

ANNUAL PERFORMANCE PLAN

2026 – 2027



LEAVE **NO**
ONE BEHIND



DEPARTMENT OF
COOPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS &
TRADITIONAL AFFAIRS

EXECUTIVE AUTHORITY STATEMENT



Some 32 years ago, on May 10, 1994, during the occasion of President Nelson Mandela's inauguration, as the first president of a democratic South Africa, at the Union Buildings, he said, "*We have, at last, achieved our political emancipation. We pledge ourselves to liberate all our people from the continuing bondage of poverty, deprivation, suffering, gender, and other discrimination.*"

By then, Mandela's words were a clarion call to the Government of National Unity (GNU), to sign and implement a social contract with citizens, in pursuit of peace, justice and equality, underpinned by quality service delivery. The social fabric of our province is under strain. From the outskirts of Kimberley to the remote corners of the Namakwa District, our people are demanding basic rights, like clean water, reliable sanitation, and dignified housing. Social unrest often stems from a perceived distance between the government and the governed.

We, as government, and indeed, a department, have embraced and heightened service delivery as a tool to correct the legacies of apartheid, reconcile, harmonise and unify citizens, and more importantly, locate everyone within an equitable, dignified and better environment where improved lives and livelihoods would be harnessed.

Indeed, we have taken this unequivocal mandate upon ourselves by setting up a policy trajectory that guided and promoted the rule of law, participatory democracy, good governance, as well as sound financial management within our department, 31 municipalities and traditional leadership institutions.

During 2025/26, we have continued to monitor and support our 31 municipalities, provided land and basic services, as well as handed title deeds to the target communities, who remain consumers of government services. We did so to promote human dignity, create economic opportunities and improve the lives as well as livelihoods of our people. In addition, our efforts to promote equality for all have manifested in the continued overall support to the traditional institutions and other indigenous communities, such as the Khoi-San, resulting in improved quality of life.

We remain buoyant in creating economic empowerment through property ownership, which citizens need to meaningfully participate in the economy and improve the well-being of communities. We are grateful that our communities are still hopeful and trusting us to fulfil the promises made in the Freedom Charter by our forebears 71 years ago (1955), in Kliptown "*There shall be houses, security and comfort for all*". We are grateful that our people are still hopeful and trusting us to fulfil this promise. We are also encouraged by the cooperation and resilience of our peers in government, private sector and civic organisations, as well as the business community, who continue to partner with us as we strive to build integrated and peaceful communities founded on justice, human rights and social cohesion.

As a government, we remain true to the Medium-Term Development Plan 2024-2029 and the Northern Cape Provincial Growth and Development Strategy, in pursuance of "**A Growing, Successful, and Modern Province.**"

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

Executive Authority of COGHSTA

ACCOUNTING OFFICER STATEMENT



Based on recent performance reports against the strategic plans and annual performance plans, the department has made significant strides in strengthening local governance, accelerating the delivery of sustainable human settlements and promoting good governance in urban, peri-urban, Traditional and Khoi-San communities of the Northern Cape.

Key results that “speak volumes” regarding the department’s impact include:

- Reducing housing backlogs through Breaking New Grounds (BNG) programs, with plans to acquire a significant land area for new developments.
- Serviced sites to provide basic services, ensuring sustainable, formal and integrated communities.
- Focused efforts on the construction of rental units to support urban, lower-income and gap-market earners.
- Quality and tenure by ensuring a strong, continuous emphasis on handing over title deeds to restore dignity to beneficiaries and ensure security of tenure.
- Ensuring Local Government Stability by supporting municipalities to stabilise through strategic interventions.
- Providing Municipal Support and Monitoring to 31 municipalities to improve infrastructure, service delivery and financial management.
- Supporting municipalities to improve audit outcomes by ensuring and enforcing compliance with municipal staff regulations.
- Driving District Development Model (DDM) to strengthen intergovernmental relations and integrated planning and coordination across all spheres of government, and
- Coordinate disaster management and fire services to promote safe and protected communities.
- Rendering overall support to ensure and promote sound and functional traditional councils and houses of traditional leaders, as well as setting a conducive environment for the application and processing of the Khoi-San communities.

The department has obtained an unqualified audit outcome and has requested a review of the identified matter(s) of emphasis. Currently, the matter(s) are under review in consultation with the AGSA and NCPT.

Administration achieved 50%.

Human Settlements recorded 73%, with Housing Needs & Research at 100%, Housing Development at 40%, and Property Asset Management at 100%.

Cooperative Governance achieved 95%, with Municipal Administration at 100%, Municipal Performance Monitoring, Reporting & Evaluation at 100%, Public Participation at 80%, Municipal Infrastructure & Basic Services at 100%, Municipal Planning at 100% and Municipal Disaster Management at 100%.

Traditional Institutional Management achieved 100% during 2023/2024 & 2024/2025.

COGHSTA has made concerted efforts to accelerate performance in areas such as Housing Development (BNGs), services, rental housing, and title deeds through project pledges and good governance by providing municipal monitoring and support to all 31 municipalities. In addition, the department continues to promote inclusive democracy, diversity, active citizenship, and nation-building by recognising and promoting indigenous customs, cultures, and traditions.

Accounting Officer of COGHSTA

B.S. LENKOE

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of COGHSTA under the guidance of MEC Bentley Vass;
- considers 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 over the 2026/2027 period.




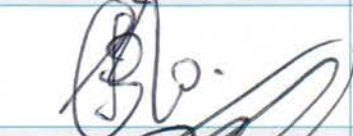


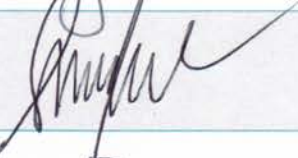

DESIGNATION	NAME	SIGNATURE	DATE
Chief Director: Corporate Management	Ms L Brand		02/03/2026
Chief Director: Human Settlements	Mr G A Booysen		02/03/2026
Chief Director: Cooperative Governance	Adv M Manyeneng		02/03/2026
Director: Traditional Institutional Management	Mr O P Toto		02/03/2026
Chief Financial Officer	Mr R Stander		02/03/2026
Head Official Responsible for Planning and Reporting	Mr Z E Maringa		02/03/2026
Accounting Officer	Mr B S Lenkoe		02/03/2026
Approved by:			
Executive Authority	Mr B Vass		02/03/2026



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ACRONYMS

4IR	Fourth Industrial Revolution
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BNG	Breaking New Ground
CDW	Community Development Worker
CFO	Chief Financial Officer
COGHSTA	Dept. Cooperative Governance, Human Settlements & Traditional Affairs
CoGTA	Dept. Cooperative Governance & Traditional Affairs
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DCoG	Department of Cooperative Governance
DDM	District Development Model
DDMC	District Disaster Management Committee
DICTC	ICT Steering Committee
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EE	Employment Equity
EEDBS	Enhanced Extended Discount Benefit Scheme
EHW	Employee Health & Wellness
EMC	Executive Management Committee
EPMDS	Employee Performance Management Development System
EXCO	Executive Committee
FBS	Free Basic Services
FHF	First Home Finance
FIDPM	Framework for the Infrastructure Delivery and Procurement Management
FLISP	Finance Linked Individual Subsidy Programme
FMPPi	Framework for Managing Programme Performance Information
GIAMA	Government Immovable Asset Management Act
GITO	Government Information Technology Officer
GVA	Gross value added
HDA	Housing Development Agency
HIV	Human Immunodeficiency Virus
HSDG	Human Settlements Development Grant
HSS	Housing Subsidy System
IA	Implementing Agency
ICT	Information and Communications Technology
IDMS	Infrastructure Delivery Management Support
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IPDM	Infrastructure Planning, Delivery and Maintenance
IRDP	Integrated Rural Development Programme
IT	Information Technology
IUDF	Integrated Urban Development Framework
IYM	In-Year Monitoring
JBCC	Joint Building Contracts Committee
LED	Local Economic Development
LG	Local Government
LM	Local Municipality
LUMS	Land Use Management Scheme
M&E	Monitoring & Evaluation
MEC	Member of the Executive Council

Annual Performance Plan 2026/2027

Department of Cooperative Governance, Human Settlements & Traditional Affairs
Northern Cape Province

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MISS	Minimum Information Security Standard
MOA	Memorandum of Agreement
MPAT	Management Performance Assessment Tool
MPRA	Municipal Property Rates Act
MPSS	Minimum Physical Security Standard
MSA	Municipal Systems Act
MSIP	Municipal Support and Improvement Plans
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
MYHDP	Multi-Year Housing Development Plan
NDP	National Development Plan
NT	National Treasury
O&M	Operation and Maintenance
OCPO	Office of the Chief Procurement Officer
OTP	Office of the Premier
PA	Performance Agreement
PAM	Programme Assessment Matrix
PERSAL	PERsonnel and SALary Information System
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PHDA	Provincial Housing Development Area
PHP	People's Housing Process
PMS	Performance Management System
PMU	Provincial Monitoring Unit
PPP	Public-Private Partnership
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PT	Provincial Treasury
RMO	Results Management Office
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDF	Spatial Development Framework
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SoLG	State of Local Government
SPLUMA	Spatial Planning and Land Use Management Act
SSICTC	Shared Services Information Technology Centre
STI	Sexually Transmitted Infection
TB	Tuberculosis
TEA	Temporary Emergency Accommodation
TID	Technical Indicator Description
UISP	Upgrading of Informal Settlements Programme
UISPG	Upgrading of Informal Settlements Partnership Grant
USDG	Urban Settlements Development Grant
WC/WDM	Water Conservation/Water Demand Management
WSA	Water Services Authority
WSP	Water Services Providers
WSS	Water Supply Systems
WWTW	Wastewater Treatment Works



GLOSSARY OF TERMS

100%

Complete: A 100% complete housing unit refers to a housing unit constructed according to the submitted plan and meeting the Departmental norms and standards. Furthermore, the unit is classified as 100% complete when the following criteria have been met, and all technical glitches have been attended to:

- all walls are built up to roof height;
- internal plumbing installed;
- bathroom – toilet pan, wash basin and bath/shower
- a completed roof has been installed (this includes the timber work and covering);
- internal door(s) – bedrooms and bathroom; and
- kitchen – sink with a cold tap;
- external doors;
- all walls have been plastered and painted on the outside;
- ceilings installed in Southern Cape coastal condensation areas;
- an electrical distribution board (consisting of one plug and one light) is installed.

A practically complete housing unit

A new housing unit has reached the minimum stage of practical completion when the house is 98% complete. A practically completed house refers to a unit that is entirely constructed per the submitted plan and meets the Departmental norms and standards. The unit includes the following:

- internal plumbing;
- kitchen - sink with a cold water tap;
- bathroom – toilet pan, wash basin and bath/shower;
- sewerage and water connections; and
- an electrical distribution board is installed (consists of one plug and one light).

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

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

Cumulative

Increasing or an increase in quantity through successive additions.

Cumulative (year-end)

The annual target is the aggregate of all quarterly targets. Each quarter's target is reflected in that quarter.

Cumulative (year-to-date)

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

Delivered

To produce or to achieve what is desired or expected.

Documented

Refers to information, processes, or evidence that have been formally recorded and captured in writing or electronic form. Documentation must be verifiable, dated, and stored in a manner that allows for retrieval and reference.

Enhanced Extended Discount Benefit Scheme (EEDBS)

The government introduced the Enhanced Extended Discount Benefit Scheme (EEDBS) to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the total prevailing individual housing subsidy amount. The EEDBS aims to ensure that most occupants of public housing stock can secure individual ownership of their housing units (National Housing Code, 2009:37).

First Home Finance (formerly known as FLISP)

First-time homebuyers can purchase a property through First Home Finance (FHF). It can also be used to purchase a serviced residential site or build a new house on your own residential site. Subsidies are provided depending on your income bracket and can be used to reduce your monthly home loan repayments. This will make your home loan more affordable.

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

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

264.60.

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

Housing unit

According to the National Housing Code (2009:54), each house constructed under the National Housing Programmes must have a gross floor area of at least 40 square meters. In addition, each house must be designed based on:

- two bedrooms;
- a separate bathroom with a toilet, a shower and a hand basin;
- a combined living area and kitchen with a wash basin; and
- a ready board electrical installation if electricity is available in the project area.

The National Norms and Standards provide minimum technical specifications, including environmentally efficient design proposals.

Individual Housing Subsidies (Non-credit linked)

The individual subsidy programme provides beneficiaries with access to state assistance when qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract (National Housing Code, 2009:29). Non-credit-linked subsidies are provided to beneficiaries who satisfy the housing subsidy criteria and do not qualify for credit from financial institutions (National Housing Code, 2009:30).

Beneficiaries can acquire an existing household solely from the subsidy amount awarded (National Housing Code, 2009:30). The non-credit-linked subsidies are also made available for beneficiaries who do not wish to access credit from a financial institution (National Housing Code, 2009:30). To qualify, you must:

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

Institutional Subsidy Programme

The government introduced the Institutional Subsidy Programme to provide capital grants to social housing institutions which construct and manage affordable rental units for at least four years (National Housing Code, 2009:25). Furthermore, the Programme provides for the sale of rental units by the social housing institution after four years from the initial occupation of the units (National Housing Code, 2009:25). The units are predominantly constructed in a high-density "block" development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited under the Social Housing Act, 16 of 2008. Beneficiaries get the subsidy on condition that they will not transfer the property for at least four years after the date of occupation (National Housing Code, 2009:13). If the beneficiary decides to purchase the property, the grant is converted to an individual ownership subsidy (National Housing Code, 2009:13).

Integrated Residential Development Programme (IRDP)

The Integrated Residential Development Programme (IRDP) was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to urban amenities, including places of employment (National Housing Code, 2009:13). The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses, this includes the provision of residential stands for low, middle and high-income areas (National Housing Code, 2009:13). The programme has been designed based on a phased-in implementation approach (National Housing Code, 2009:32). These phases include, among other things, the securing of land, the installation of municipal services and construction of top structures (National Housing Code, 2009:32).

Job Opportunity

A job opportunity is a chance to be employed.

Non-cumulative

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

People's Housing Process

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



(National Housing Code, 2009:45).

Phase 2 (Project Initiation)

During this phase of the upgrading process, municipalities should receive support to undertake the following activities:

- the acquisition of land where required through negotiation or expropriation;
- the undertaking of a clear socio-economic and demographic profile of the settlement;
- the installation of interim services to provide basic water and sanitation services to households within the settlement on an interim basis, pending the formalisation of the settlement; and
- conduct pre-planning studies to determine detailed geotechnical conditions and undertake an environmental impact assessment to support planning processes.

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

Priority Housing Development Area

The PHDA is intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that housing delivery is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households, and overcome apartheid spatial patterns by fostering integrated urban forms. The PHDA is underpinned by the principles of the National Development Plan (NDP) and allied objectives of the IUDF, which include spatial justice, spatial efficiency, access to connectivity, economic and social infrastructure, access to adequate accommodation, and the provision of quality housing options. (Gazette No. 43310, 15 May 2020)

Frances Baard DM		Namakwa DM	
Municipality Name	Sol Plaatje LM	Municipality Name	Khâi-Ma LM
PHDA Name	Kimberley	PHDA Name	Aggeneys/Pofadder
Main Place	Diretanang Industrial, Galeshewe, Ipeleng, Ipopeng, Kimberley, Lerato Park, Redirile, Retswelele, Tlhageng, Tshwaragano, Vergenoeg, West End	Main Place	Aggeneys, Pofadder
Ward number	4, 5, 7, 8, 9, 10, 11, 15, 16, 17, 26, 30, 31, 32	Ward number	2, 4
ZF Mgcawu DM			
Municipality Name	Dawid Kruiper LM	Municipality Name	Tsantsabane LM
PHDA Name	Upington	PHDA Name	Postmasburg/Tsantsabane
Main Place	Paballelo, Upington	Main Place	Boichoko, Postmasburg
Ward number	1, 4, 6, 7, 8, 10, 13, 15	Ward number	1, 2, 3, 4, 5, 6, 7
John Taolo Gaetsewe DM			
Municipality Name	Gamagara LM		
PHDA Name	Kathu		
Main Place	Kathu		
Ward number	1, 5, 6, 7		

Rental Unit

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

Serviced site

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

- clean water;
- sanitation;
- roads; and
- stormwater drainage

Sold

Having disposed of or remitted ownership of an item or another party in exchange for money or value. When an item is sold, one party acts as the seller and the other as the purchaser (www.investorwords.com).

Transferred

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

Upgrading of Informal Settlements Programme (UISP)

The Upgrading of Informal Settlements Programme (UISP) aims to improve the living conditions of people living in informal settlements. The Programme contributes to the State's strategic objectives by providing secure tenure and access to basic services. The programme focuses on upgrading informal settlements in situ. However, in instances where the area is not suitable for human settlement

(due to flooding, shallow undermining conditions, etc.), residents may be relocated (National Housing Code, 2009:17). The Programme only finances the creation of serviced stands (National Housing Code, 2009:17). The Department will provide the serviced sites, comprising the following engineering services:

- clean water;
- sanitation;
- roads; and
- stormwater drainage





**PART A:
OUR MANDATE**

1. Updates to the Legislative and policy mandates

1.1 Legislative Mandates

1.1.1 Transversal Legislation

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

Name of Legislation	Mandate
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)	Ensures employees are treated fairly by setting minimum standards for working conditions, including hours of work, leave, and remuneration. It helps promote fair labour practices and compliance with international labour standards.
Electronic Communications and Transactions Act, 25 of 2002	Regulates e-commerce, digital signatures, and online transactions. Unless the APP is specifically highlighting digital governance initiatives or ICT compliance.
Employment Equity Act, 1998 (Act 55 of 1998)	Promotes equal opportunity and fair treatment in employment by eliminating unfair discrimination and implementing affirmative action measures to achieve a representative workforce.
Government Immovable Asset Management (GIAMA) Act, 2007 (Act 19 of 2007)	Provides a uniform framework for managing government-owned or -used properties to ensure they support service delivery objectives and are used efficiently and sustainably.
Labour Relations Act, 1995 (Act 66 of 1995)	Promotes sound labour relations by protecting employees' rights, promoting collective bargaining, resolving labour disputes, and advancing social justice and economic development in the workplace.
National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)	Provides for the proper management, preservation, and use of public records and archives to ensure transparency, accountability, and the protection of South Africa's documentary heritage.
Northern Cape Archives Act, 2013 (Act 7 of 2013)	Establishes a Provincial Archives to manage, preserve, and make accessible records of the Northern Cape Government, ensuring proper record-keeping and safeguarding the province's archival heritage.
Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended	Promotes the health and safety of all persons at work by setting out responsibilities for employers and employees to create a safe working environment and prevent work-related injuries and illnesses.
Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)	Strengthens measures to prevent, detect, and combat corruption by criminalising corrupt practices, establishing reporting obligations, and promoting integrity and accountability in both public and private sectors.
Promotion of Access to Information Act, 2000 (Act 2 of 2000)	Gives effect to the constitutional right of access to information held by the State or other persons, promoting transparency, accountability, and good governance.
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)	Ensures that administrative actions taken by government officials are lawful, reasonable, and procedurally fair, and provides for written reasons when rights are adversely affected.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)	Seeks to prevent and prohibit unfair discrimination and harassment, promote equality, and eliminate hate speech, thereby giving effect to the constitutional right to equality.
Protection of Personal Information Act, 2013 (Act 4 of 2013)	Regulates how personal information is collected, stored, and used by public and private bodies to ensure privacy protection, and establishes the Information Regulator to enforce compliance.
Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations	Promotes sound financial management in national and provincial government by ensuring that all revenue, expenditure, assets, and liabilities are managed efficiently, transparently, and in accordance with the law.
Public Service Act, 1994 (Act 103 of 1994), as amended, together with the Public Service Regulations, 2016, as amended	Regulates the organisation and administration of the public service, including employment practices, conditions of service, and disciplinary procedures to ensure an efficient, professional, and accountable public administration.
Skills Development Act, 1998 (Act 97 of 1998)	Provides a national framework for developing and improving the skills of the South African workforce through training, learnerships, and the National Qualifications Framework, enhancing employability and productivity.

Name of Legislation	Mandate
Skills Development Levies Act, 1999 (Act 9 of 1999)	Provides for the collection of a skills development levy from employers to fund education and training initiatives that support national skills development priorities.
State Information Technology Agency (SITA) Act, 1998 (Act 88 of 1998), as amended	Establishes SITA to provide secure, efficient, and cost-effective information technology services to government departments, supporting the modernisation of public service delivery.

1.1.2 Human Settlements

Name of Legislation	Applicable section	Mandate
Cross-Boundary Municipalities Laws Repeal and Related Matters Act, 2005 (Act 23 of 2005)	Section: 2 to 4, 5(1)(b) and 5(5)(a)	Provides for the resolution of issues arising from the realignment of cross-boundary municipalities and the redetermination of provincial boundaries.
Deeds Registry Act, 1937 (Act 47 of 1937)	Whole Act	Regulates the registration of title deeds and the transfer of ownership of immovable property, ensuring secure land tenure and reliable land records.
Division of Revenue (DORA) Act, 2025 (Act 2 of 2025) as amended	Sections 12, 13, 14, 16 and 17 [12(2)(a)(c), (3)(a-i), (5), (6)(a-c), 13(1), 14(1)(3)(4), 16(7a-c), 17(4)]	Provides for the equitable division of nationally raised revenue among national, provincial, and local governments and determines the responsibilities of each sphere in managing such allocations.
Extension of Security of Tenure Act, 1997 (Act 62 of 1997)	The whole Act	Protects the rights of people living on rural or agricultural land with the owner's consent by preventing unfair evictions and promoting secure tenure and dignified living conditions.
Extension of Security of Tenure Amendment Act, 2018 (Act 2 of 2018)	The whole Act	Strengthens the original Act by improving eviction procedures, clarifying tenure rights, and enhancing protections for farm dwellers and occupiers.
Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)	The whole Act	Promotes fair lending practices by requiring financial institutions to disclose information on home loan approvals and to identify and address discriminatory lending patterns.
Housing Act, 1997 (Act 107 of 1997)	The whole Act	Provides the overall framework for housing development in South Africa. It requires all three spheres of government to prioritise the housing needs of the poor and promote sustainable human settlements that provide access to basic services and secure tenure.
Housing Amendment Act, 2001 (Act 4 of 2001)	Section 10(A) and 10(B)	Amends the Housing Act to include conditions regulating the transfer of state-subsidised houses, ensuring that ownership and resale are managed in a fair and controlled manner.
Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)	The whole Act	Establishes the NHBRC to regulate the home building industry, ensure the registration of home builders, and protect consumers through quality assurance and warranty schemes.
Housing Development Agency Act, 2008 (Act 23 of 2008)	The whole Act.	Establishes the HDA to support and expedite housing development by acquiring, preparing, and releasing land for human settlement projects across all spheres of government.

Name of Legislation	Applicable section	Mandate
Land Administration Act, 1995 (Act 2 of 1995), as amended by the Land Administration Amendment Act, 1996	The whole Act	Provides for the administration and management of land in proclaimed areas and empowers the President to make laws for such areas, contributing to land reform and development.
Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)	The whole Act	Provides a framework for temporary housing solutions in the Northern Cape to meet urgent housing needs, particularly for vulnerable households, while supporting long-term sustainable settlement planning.
Northern Cape Planning & Development Act, 7 of 1998	Section 46,49,50,51,52.	Provides a provincial framework for coordinated land-use planning and development in the Northern Cape, promoting cooperative governance between the provincial and local spheres.
Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)	The whole act	Protects vulnerable individuals and communities from unlawful evictions by ensuring due legal process and promoting fair treatment of occupants, while balancing the rights of landowners and occupiers.
Public Finance Management Act, 1999 (Act 01 of 1999) read in conjunction with National Treasury Regulations, 1999	Section 38 (1)(f) Section 40(4)(a)(b)	Provides for the efficient, transparent, and accountable management of public funds for Human Settlements Programmes, including planning, monitoring, and reporting on budgets, ensuring value-for-money in housing delivery, and complying with audit and risk management requirements.
Rental Housing Act, 1999 (Act 50 of 1999), as amended	The whole Act	Regulates the relationship between tenants and landlords, promotes a fair rental housing market, and provides for the establishment of Rental Housing Tribunals to resolve disputes and ensure access to adequate rental accommodation.
Social Housing Act, 2008 (Act 16 of 2008)	Chapter 2	Establishes the Social Housing Regulatory Authority (SHRA) and defines the roles of national, provincial, and local government in promoting affordable, well-managed, and integrated rental housing for low- to middle-income households.
Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013) [SPLUMA]	Section 43,44,45,46,47 and 53 read together with the By-Laws of individual Municipalities	Establishes a national framework for spatial planning and land use management to ensure that land is developed in a sustainable, coordinated, and equitable manner across all spheres of government.

1.1.3 Local Government

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

Name of Legislation	Applicable section	Mandate
Disaster Management Act, 2002 (Act No. 57 of 2002), read with Disaster Management Amendment Act, 2015 (Act 16 of 2015)	Chapter 4 – Sections 28 – 41 Sections 12 - 15	Provides a framework for preventing and managing disasters through coordination between national, provincial, and municipal structures. It mandates provinces to support municipalities, integrate disaster risk reduction into planning, and ensure readiness to respond effectively to

Name of Legislation	Applicable section	Mandate
		emergencies.
Division of Revenue (DORA) Act, 2025 (Act 2 of 2025) as amended	Whole Act	Provides for the annual equitable division of nationally raised revenue among the three spheres of government and outlines the responsibilities and reporting requirements associated with such allocations.
Fire Brigade Services Act, 1987 (Act 99 of 1987)	Whole Act	Provides for the establishment, coordination, and standardisation of fire brigade services to ensure effective fire prevention, protection, and emergency response.
Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)	Whole Act	Promotes collaboration among the three spheres of government on financial and budgetary matters and outlines the process for determining equitable revenue-sharing arrangements.
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	Whole Act	Promotes cooperative governance by establishing mechanisms for coordination and dispute resolution among national, provincial, and local government spheres to improve service delivery and policy alignment.
Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	Whole Act	Establishes an independent Municipal Demarcation Board responsible for determining municipal boundaries, delimiting wards for elections, and assessing municipal capacity to perform their functions effectively.
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	Whole Act	Provides for the establishment of municipalities based on defined categories and types, determines their internal structures, and ensures the representation and participation of traditional leaders in municipal councils and ward committees.
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), LG: Municipal Systems Amendment Act, 3 of 2022	5, Section 31 105, 106 Section 54A, Section 56	Provides a framework for the administration and governance of municipalities, including the development of Integrated Development Plans (IDPs), performance management, public participation, and the appointment of senior municipal officials. It also empowers MECs to monitor and support municipalities and investigate maladministration or corruption.
Municipal Electoral Act 2000, (Act 27 of 2000)	Whole Act	Regulates the conduct and management of municipal elections, ensuring that elections are free, fair, and compliant with democratic principles.
Municipal Finance Management Act, 2003 (Act 56 of 2003)	Whole Act	Promotes sound and sustainable financial management in municipalities by regulating budgeting, financial reporting, procurement, and internal control processes.
Municipal Property Rates Act, 2004 (Act No. 6 of 2004) as amended by the Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	Whole Act	Regulates how municipalities impose and administer property rates to ensure fairness, transparency, and consistency, while allowing for exemptions and rebates where appropriate.
Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)	Whole Act	Provides for the determination and transparency of salaries, allowances, and benefits of public office bearers, including members of the executive and traditional

Name of Legislation	Applicable section	Mandate
Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013) [SPLUMA]	Whole Act	leaders. Promotes cooperative governance in spatial planning and ensures alignment among national, provincial, and municipal land-use management systems to achieve sustainable development.

1.1.4 Traditional Institutional Management

Name of Legislation	Applicable section	Mandate
Communal Property Association Act, 1996 (Act 28 of 1996)	Whole Act	Enables communities to form legally recognised associations to acquire, hold, and manage land or property collectively under a written constitution, promoting equitable land ownership and management.
Customary Initiation Act, 2021 (Act 2 of 2021)	Sections 1-3 and 11 - 42	Provides a legal framework for the safe and regulated practice of customary initiation, ensuring the proper registration, management, and training of initiation schools and principals in accordance with cultural and health standards.
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	Section 81	Ensures representation and participation of traditional leaders in municipal councils and ward committees.
Northern Cape Traditional Leadership, Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)	Whole Act	Provides for the establishment and regulation of traditional leadership structures in the Northern Cape, including traditional councils and the Provincial House of Traditional Leaders, to strengthen traditional governance and community participation.
The Traditional and Khoi-San Leadership, 2019 (Act 3 of 2019)	Whole Act	Provides for the recognition, governance, and functioning of Traditional and Khoi-San leadership structures, regulates leadership disputes, and establishes the Provincial House of Traditional and Khoi-San leaders.
Traditional Courts Act, 2022 (Act No. 09 of 2022)	Whole Act	Establishes a uniform system for the functioning of traditional courts, ensuring that their operations align with constitutional principles, promote restorative justice, and protect human rights.

Current legislation, including SPLUMA and other statutes affecting rural development, poses notable challenges for the Traditional Institutional Management Directorate. In partnership with SALGA, Senior Traditional Leaders, headmen, and headwomen will receive comprehensive briefings and training on implementing these laws and their associated regulations. Equipping them with the necessary knowledge will enable them to play a pivotal role in the effective management of communal land parcels within their communities.



The completion and enactment of the following legislative measures are expected to significantly impact the Department:

- **Traditional and Khoi-San Leadership Act** - The Traditional and Khoi-San Leadership Act (Act 3 of 2019) was declared constitutionally invalid by the Constitutional Court [**Constance Mogale and Others v Speaker of the National Assembly and Others (CCT 73/22) [2023] ZACC 14**] on 30 May 2023 due to insufficient public participation. The declaration of invalidity was suspended for 24 months (until 30 May 2025) to allow Parliament to remedy the defect by way of replacement or amendment legislation. Until the relevant legislative process is finalised, the Act remains in operation during the suspension period, subject to the Constitutional Court order. The Court extended the suspension of the declaration of invalidity of the Traditional and Khoi-San Leadership Act until 29 May 2027 (i.e., a

further two-year extension beyond the original suspension that would have lapsed at the end of May 2025).

- **Communal Land Tenure Bill** - This Bill aims to streamline the administration of traditional community land. It is intended to ensure that land held in trust by the Kgosi is managed transparently for the collective benefit of all community members and allocated in line with its designated purposes. It is critical to address the exclusion of women and other groups from land ownership in traditional council areas. Following a revision of development timelines, the bill was scheduled for Cabinet approval for public release in July 2025, public comment between August and September 2025, and for tabling in the South African Parliament by March 2026.

1.2 Policy Mandates

1.2.1 Transversal Policy Mandates

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

1.2.2 Human Settlements

- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004
- Conditional Grant Framework (tied to DoRA), 2025
- National Development Plan, 2012
- National Housing Code, 2009
- PHP Policy Framework, 2008
- Revised framework on Accreditation of Municipalities to Administer National Human Settlements Programmes, 2023
- Social Housing Policy, 2011
- Sustainable Development Goals
- White Paper for Human Settlements, 2024
- White Paper on Housing, 1994
- White Paper on the Rights of Persons with Disabilities, 2016
- Youth Policy 2015 – 2020

1.2.3 Local Government

- District Development Model, 2019
- Free Basic Services Policy, 2000/01
- Integrated Urban Development Framework, 2016
- Local Government Anti-Corruption Strategy, 2006
- Municipal Infrastructure Grant Framework, 2004
- National CDW Master Plan
- National Disaster Management Framework, 2005

- National Public Participation Framework, 2007
- White Paper on Local Government, 1998

1.2.4 Traditional Institutional Management

- White Paper on Traditional Leadership, 2003

2. Updates to Institutional Policies and Strategies

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

Name of Policy/Strategy	Mandate
District Development Model (DDM)	Provides a practical intergovernmental framework for national, provincial, and local government to plan, budget, and implement Programmes jointly, improving service delivery and building a capable, ethical developmental state.
Integrated Urban Development Framework (IUDF) 2016	Guides creating inclusive, resilient, and liveable urban settlements, promoting spatial transformation and compact, connected, and coordinated cities and towns.
Medium-Term Development Plan (MTDP)	Translates government priorities into a detailed five-year plan, identifying the interventions the government will implement to achieve these priorities.
National Development Plan - 'Vision 2030' (NDP)	Seeks to eliminate poverty and reduce inequality by 2030 through inclusive economic growth, skills development, broadening ownership, and strong leadership across society.
National Framework Towards the Professionalisation of the Public Sector	Ensures that public officials are qualified, competent, and ethical, with structured recruitment, induction, performance management, and ongoing professional development across all spheres of government.
National Infrastructure Plan 2050 (NIP 2050)	Guides long-term infrastructure investment to support NDP goals, addressing critical sectors like energy, transport, water, and digital infrastructure while strengthening delivery institutions and municipal coordination.
National Spatial Development Framework (NSDF)	Sets the long-term national spatial development plan to guide infrastructure investment and development, identifying strategic areas for government and private sector investment.
Northern Cape Provincial Growth and Development Plan, 2020 (PGDP)	Provides a strategic framework and projects to promote provincial growth, social development, employment creation, poverty eradication, environmental protection, and good governance.
Provincial Spatial Development Framework (PSDF)	Aligns with the NSDF to guide provincial spatial development, enabling a dynamic developmental state, innovative economic interventions, and effective governance in the Northern Cape.
Corporate Governance of Information and Communication Technology Policy Framework (CGICT)	<p>The primary aim of this Policy Framework is to formalise the integration of ICT corporate governance as a fundamental aspect of departmental governance practices in a standardised, coordinated manner. CGICT is designed to generate value for departments by improving service delivery, optimising the use of limited resources, and enhancing performance and quality. Additionally, it establishes mechanisms to measure ICT performance as a strategic enabler within departmental operations, thereby advancing digital transformation initiatives. The Policy Framework requires departmental strategic leadership to assume responsibility for the corporate governance of ICT, ensuring effective leadership in leveraging ICT to achieve strategic objectives and departmental goals.</p> <p>The objectives of this policy framework include:</p> <ul style="list-style-type: none"> • Securing executive management's active involvement and leadership in ICT governance to drive value creation and operational improvement; • Promoting transparency, accountability, and efficiency in all aspects of

Name of Policy/Strategy	Mandate
	ICT management; <ul style="list-style-type: none"> Strengthening ICT compliance and performance standards at both the departmental and broader public service levels.

3. Updates to relevant Court Rulings

The Department's service delivery environment continues to be shaped by key Constitutional Court and High Court judgments that define the scope of the government's obligations, particularly in relation to:

- Evictions and unlawful occupation
- Emergency and temporary accommodation
- Meaningful community engagement
- Budgeting for housing programmes
- Constitutional obligations under section 26 (right of access to adequate housing)

Landmark decisions such as *Government of the Republic of South Africa v Grootboom* and *City of Johannesburg v Blue Moonlight Properties 39 (Pty) Ltd* established the requirement for reasonable housing programmes and the provision of emergency and temporary accommodation to vulnerable households facing eviction. Subsequent rulings, including *Ndlovu v Ngcobo*, *Bekker v Jika*, and *Abahlali baseMjondolo Movement SA v Premier of KwaZulu-Natal*, reinforced the constitutional protections afforded to unlawful occupiers and the necessity of meaningful engagement and court oversight in eviction processes. Collectively, these judgments have a significant and ongoing impact on departmental planning, budgeting, and the implementation of informal settlement upgrading, relocation, emergency housing, and eviction management programmes, requiring sustained legal compliance and proactive resource allocation.

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

Ruling	Operational implication
Thubelisha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants (2014) - This matter arose from the Joe Slovo informal settlement relocation linked to the N2 Gateway project.	Departments must ensure proper consultation, lawful eviction processes, and provision of alternative accommodation before relocations.
City of Cape Town v First Rand Bank Limited (CCT 22/08) - This Constitutional Court matter dealt with municipal debts and property sales in execution.	Impacts how municipalities recover rates and service charges, which, in turn, affects service delivery funding.
Ndlovu v Ngcobo; Bekker v Jika (2003) - This Constitutional Court case clarified the application of PIE to unlawful occupiers, including former lawful tenants.	Departments and municipalities must factor in vulnerability assessments and alternative accommodation planning in eviction matters.
Government of RSA v Grootboom (2000) - (Note: The landmark Constitutional Court decision was in 2000, not 2009.) This remains one of the most significant housing judgments in South Africa.	<ul style="list-style-type: none"> - Directly led to the Emergency Housing Programme. - Continues to shape departmental housing planning, budgeting and policy formulation.
City of Johannesburg v Blue Moonlight Properties (2011/2012)	<ul style="list-style-type: none"> - Municipalities must budget for Temporary Emergency Accommodation (TEA). - Departments must coordinate housing and social support planning. - This case significantly expanded municipal responsibilities.
Jabulani Zulu & Others v eThekweni Municipality (2014)	Strengthens procedural safeguards in informal settlement management.
Abahlali baseMjondolo (ABM) Movement SA v Premier of KwaZulu-Natal (2018) - Concerned the KwaZulu-Natal Elimination and Prevention of Re-emergence of Slums Act.	Departments must avoid blanket anti-land-invasion or "slum eradication" approaches that are inconsistent with constitutional rights.
Mthunzi Alson Mchunu v Executive Mayor, eThekweni (2019) - Dealt with unlawful evictions and demolitions.	Municipal anti-land invasion units must act strictly within legal parameters.
Nthabiseng Pheko v Ekurhuleni Metropolitan Municipality (2016) - Concerned relocation due to unsafe dolomite land.	Affects disaster relocation, unsafe land management and emergency housing

Ruling	Operational implication
Mogale and Others v Speaker of the National Assembly (CCT 73/22) (2023)	responses. This case relates more to parliamentary constitutional obligations rather than housing service delivery.
GAP Infrastructure Corporation (Pty) Ltd (Reg No. 2009/001909/07) v Member of the Executive Council for Co-operative Governance, Human Settlements and Traditional Affairs, Northern Cape (Case No. 1972/2025)	A default judgment was granted against the department, ordering it to pay the certified capital amounts, pre- and post-judgment interest at the prime rate, and the costs of the suit.



A tall, multi-tiered observation tower under construction at dusk. The tower has a cylindrical base and several upper levels with visible structural elements. In the foreground, there are several palm trees and a street with a curved street lamp. The sky is a mix of blue and orange, indicating sunset. The text "PART B: OUR STRATEGIC FOCUS" is overlaid in white, bold, sans-serif font.

**PART B:
OUR STRATEGIC FOCUS**

1. Updated Situational Analysis

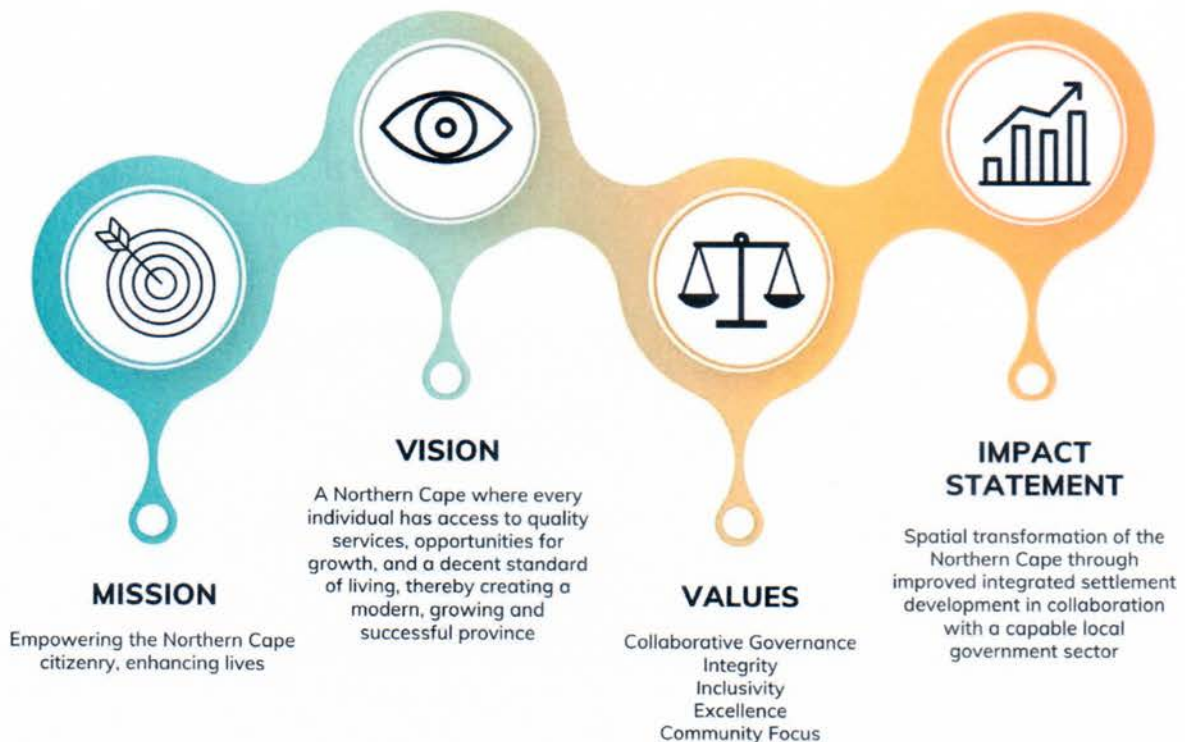
Strategic Overview

The Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) is guided by a clear strategic intent to build a modern, growing, and successful Northern Cape where all people have access to quality services, opportunities for development, and a decent standard of living. The Department envisions empowered municipalities, strengthened traditional institutions, and sustainable human settlements that contribute to improved quality of life across the province.

Through its mission to empower the citizens of the Northern Cape and enhance lives, CoGHSTA focuses on developing dignified and sustainable human settlements, strengthening municipal governance and oversight, supporting traditional leadership, and promoting cooperative governance across all spheres of government. The Department is committed to improving institutional capacity, ensuring effective service delivery, and fostering integrated planning and development.

CoGHSTA operates in accordance with principles of integrity, accountability, transparency, responsiveness, inclusivity, and teamwork. Its approach is people-centred and aligned with constitutional values and the Batho Pele ("People First") principles, ensuring that public resources are used responsibly and that service delivery remains focused on tangible outcomes.

Overall, the Department's vision, mission, values, and impact reflect its commitment to building capable institutions, delivering quality services, and creating sustainable communities that positively transform the lives of the people of the Northern Cape.



This situation analysis examines the internal and external factors affecting COGHSTA in the local government sector. It helps the Department understand the current environment and choose the most suitable implementation strategies.

The Department recognises the need to improve the service delivery performance of local governments. We are committed to reviewing policies and laws to ensure that municipalities are properly empowered to carry out their responsibilities. A key priority is to reduce red tape and remove unnecessary administrative processes. We will improve systems and reduce duplication to make government work more efficiently. The Department will also

promote digital transformation and innovation across government. These will help improve efficiency, strengthen coordination between departments, and ensure better service delivery. These reforms will create a supportive environment for private sector investment and contribute to inclusive economic growth.

The Department is mandated to implement and coordinate interventions that advance the vision of an efficient, effective, and development-oriented state, as articulated in the MTDP and the NDP. This is pursued by strengthening governance, promoting integrated and sustainable human settlements, and fostering accountable, responsive, and participatory local government across the province's 31 municipalities.

CoGHSTA also supports and promotes traditional leadership institutions, including traditions, customs, and cultural practices, by implementing Section 81 regulations. In line with the DDM, the Department drives integrated planning and coordination across government spheres to ensure coherent service delivery and development outcomes.

Furthermore, the Department contributes to the objectives of the National Infrastructure Plan 2050 (NIP 2050) by facilitating municipal infrastructure development, particularly in water, sanitation, and human settlements. At a provincial level, its programmes are aligned with the Northern Cape Provincial Growth and Development Plan (NC PGDP), ensuring that municipal support, traditional affairs, and housing initiatives advance inclusive growth, spatial transformation, and improved living conditions throughout the Northern Cape.

Medium-Term Development Plan (MTDP)

The Department remains committed to implementing the MTDP through a whole-of-government approach. This means working together across departments and spheres of government to improve service delivery. To support this, the Department will review and improve its organisational structure to remove duplication, clearly define roles and responsibilities, and improve business processes to increase efficiency. The Department will also support economic reforms across different sectors to promote inclusive growth, encourage fair competition, and create an environment that attracts both private and public investment, leading to job creation.



The Department is committed to empowering young people through youth employment programmes that create opportunities for sustainable livelihoods. At the same time, the expansion of formal housing opportunities across the Northern Cape will remain a priority to ensure more residents have access to safe, dignified housing.

Improving governance and service delivery at a local level is also a key focus. The Department aims to increase the number of municipalities that receive unqualified audit opinions under the MFMA. Stronger cooperation between the three spheres of government and Traditional Councils will be promoted. Over the MTDP period, the Department will work to maintain consistent unqualified audit outcomes, demonstrating its commitment to accountability, transparency, and sound financial management.

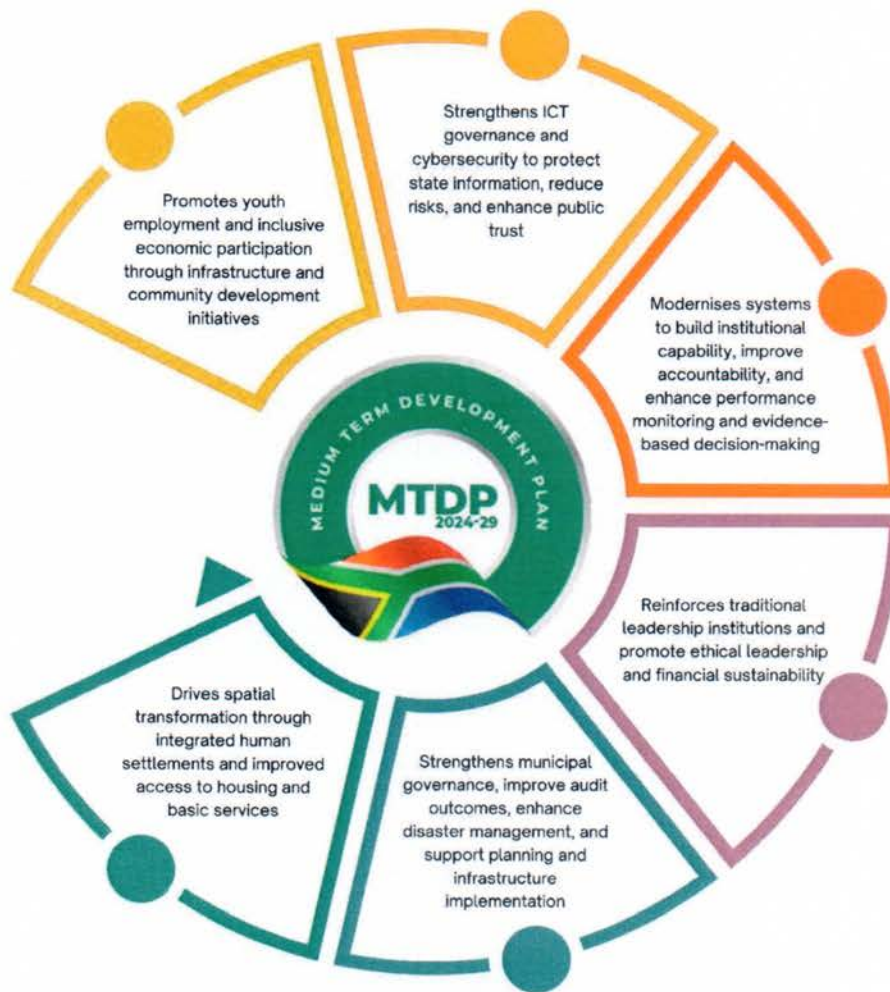
The Department aligns its strategic outcomes and outputs to the **MTDP 2024–2029 priorities**, while advancing its mandate of spatial transformation, integrated human settlements, and a capable local government sector. The Department contributes to the three MTDP priorities as follows:

Strategic Priority	Priority 1: Inclusive Growth and Job Creation	
Outcomes	CoGHSTA Response	Contribution to MTDP
<p>Outcome: Youth employment programmes implemented</p> <p>Outcome Indicator: Percentage participation of young people (15–34 years) in employment programmes</p>	<ul style="list-style-type: none"> • Implementation of youth employment programmes within municipal and housing projects • Increased participation of young people in economic opportunities linked to infrastructure and housing development • Use of housing and infrastructure delivery to stimulate local job creation • Support to municipalities to improve infrastructure delivery that enables economic activity 	<p>The Department supports inclusive growth by creating employment opportunities through housing construction, serviced sites development, infrastructure projects, and youth-targeted programmes.</p>

Strategic Priority	Priority 2: Reduce Poverty and Tackle the High Cost of Living	
Outcomes	CoGHSTA Response	Contribution to MTDP
<p>Outcome: Increased formal housing in the Northern Cape</p> <p>Outcome Indicator: Percentage access to formal housing</p>	<ul style="list-style-type: none"> • Development and approval of Multi-Year Housing Development Plans • Implementation of Provincial Strategic Development Plans • Registration and transfer of title deeds • Delivery of housing units and serviced sites • Upgrading of informal settlements (Phases 1–3) • Land acquisition and tenure services • Subsidy disbursement to qualifying beneficiaries • Promotion of procurement spending towards women, youth and persons with disabilities 	<p>The Department reduces poverty by increasing access to formal housing, improving tenure security, upgrading informal settlements, and ensuring vulnerable groups benefit from procurement and development opportunities.</p>

Strategic Priority	Priority 3: Build a Capable, Ethical and Developmental State	
Outcomes	CoGHSTA Response	Contribution to MTDP
<p>Outcome: Enhanced service provision at local governments</p> <p>Outcome Indicator: Number of municipalities with MFMA unqualified audit opinions</p> <p>Outcome Indicator: Number of Traditional Councils with functional inter-sphere relationships</p> <p>Outcome: Minimum of unqualified audit opinion maintained over the MTDP</p> <p>Outcome Indicator: Department maintains unqualified audit opinion for 5 consecutive years</p> <p>Outcome: Digitally enabled and modernised government operations</p> <p>Outcome Indicator: Percentage of departmental core business processes digitised</p> <p>Outcome: Enhanced cyber and data security</p> <p>Outcome Indicator: Percentage compliance with the approved ICT governance and cybersecurity framework</p>	<ol style="list-style-type: none"> 1. Strengthening Municipal Governance and Administration <ul style="list-style-type: none"> • Support to distressed and at-risk municipalities • Professionalisation of local government administration • Monitoring disciplinary reporting compliance • Support for municipal performance monitoring and improvement plans • Support to municipalities to maintain functional ward committees • Promotion of public participation processes • Monitoring of GBVF-responsive municipal programmes 2. Infrastructure and Planning Support <ul style="list-style-type: none"> • Monitoring MIG expenditure performance • Ensuring credible municipal indigent policies • Supporting DDM One Plan implementation and catalytic projects • Supporting municipalities to maintain functional disaster management centres 3. Strengthening Financial Management and Governance <ul style="list-style-type: none"> • Maintenance of an unqualified audit opinion • Implementation of Audit Action Plans (100%) • Reduction of vacancy rate below 10% • Timely payment of suppliers within 30 days • Risk and integrity management • Digitisation of business processes • Strengthen ICT governance, cybersecurity controls and data protection measures • Litigation management • Evaluations to improve service delivery 4. Strengthening Traditional Institutions <ul style="list-style-type: none"> • Support to the Provincial Initiation Coordinating Committee • Monitoring compliance of Traditional Council partnership agreements • Capacity-building interventions for Traditional Institutions • Documentation of genealogies and customary laws • Implementation of Anti-GBVF programmes 	<p>The Department contributes to building a capable and ethical state by strengthening municipal governance, improving audit outcomes, enhancing disaster management, supporting integrated planning and infrastructure implementation, and reinforcing traditional leadership institutions. This is achieved by modern systems that build institutional capability, strengthen accountability through effective controls and audit trails, enhance performance monitoring and evidence-based decision-making, protect state information assets, reduce the risk of data breaches and fraud, improve oversight and governance compliance, and ultimately enhance public trust in government systems.</p>

Through its alignment with the MTDP priorities, the Department:



In addition, the APP is aligned with the Addendum to the MTDP 2024–2029 Results Framework, which strengthens alignment between national priorities, departmental Strategic Plans and APPs. The addendum refines selected indicators, targets and responsibilities to enhance planning, monitoring and reporting on MTDP implementation. Accordingly, the APP ensures that its indicators, targets and performance information are aligned with MTDP outcomes and priorities, supporting improved accountability and progress tracking towards the objectives of the NDP 2030.

CoGHSTA's performance planning is guided by nationally determined sector indicators issued by the Departments of Cooperative Governance, Traditional Affairs and Human Settlements, which provide a standardised framework for sector-wide monitoring and reporting. In this context, the Department aligns its APP indicators with those formally adopted at a national level to ensure consistency, comparability and compliance.

MTDP indicators not incorporated into the national sector indicator framework are excluded from the APP, as they are either not prioritised for sector-wide monitoring, constitute national outcome or reform indicators, or fall outside the Department's direct mandate and measurable control. Including such indicators would result in misalignment with sector frameworks and weaken accountability, measurability and data ownership. The Department will, however, continue to support these broader outcomes through intergovernmental coordination, municipal support and alignment of programme outputs with national priorities.



National Development Plan (NDP) 2030 Vision and Trajectory

The Constitution of 1996 calls for a professional, accountable, and development-focused public service capable of delivering integrated, sustainable human settlements. It also promotes a responsive and participatory system of local government. The National Development Plan (NDP) 2030 sets out the actions needed to achieve this vision.



To support this vision, the Northern Cape must build a more inclusive, growing economy in which the benefits of growth are shared fairly. By 2030, the province aims to move closer to full employment, supported by a skilled workforce and a more diverse ownership structure capable of sustaining long-term investment.

The NDP highlights the importance of capable, ethical public servants committed to delivering quality services. It calls for long-term investment in professional development and the strengthening of a culture of integrity and service excellence. The Department will focus on improving skills, boosting staff morale, clarifying accountability, and promoting transparency. It will continue to build capacity among employees and traditional leaders to improve governance and service delivery.

The Department is committed to recruiting, developing, and retaining skilled staff to ensure the effective implementation of its programmes. It will continue to promote employment equity, maintain stable labour relations, and support a healthy and productive working environment. In line with the Public Service Regulations, the Department will strengthen employee well-being through the Employee Health and Wellness Programme, which focuses on HIV, TB, and STI management; health and productivity; safety and risk management; and overall wellness.

In the Human Settlements sector, reforms have been introduced to improve funding and accelerate the upgrading of informal settlements. Grants such as the UISPG, USDG, and HSDG have been adjusted to prioritise upgrading informal settlements. Emergency housing grants have also been introduced to respond quickly to urgent housing needs. Monitoring and evaluation systems have been reviewed to ensure alignment with departmental priorities and to avoid duplication in reporting processes.

The District Development Model (DDM)

Under Section 154 of the Constitution, national and provincial governments must support municipalities in strengthening their capacity and improving service delivery. To meet this responsibility, the Department has adopted the DDM, which promotes better coordination between the three spheres of government, communities, and social partners.



The DDM provides a framework for joint planning and implementation at the district level. It strengthens cooperative governance, reinforces the role of local government, and aligns long-term goals with medium-term plans. The model aims to end silo planning, improve accountability, and ensure that services are delivered in an integrated manner. It also promotes inclusive development, ensuring that budgets respond to community needs, including gender equality, and that resources are aligned for maximum impact. The DDM supports both rural and urban development, focusing on economic growth, job creation, and the reduction of poverty, inequality, and unemployment.

The DDM aligns with the constitutional objectives of local government, including accountable governance, sustainable services, social and economic development, safe environments, and community participation.

Traditional Leaders play an important role in the DDM by participating in district planning and ensuring that traditional communities are included in development processes. The "One Plan, One District" approach brings together all government, private sector, and community investments into a single, integrated plan to improve coordination and accountability.

National Infrastructure Plan 2050 (NIP 2050)

The NIP 2050 provides a long-term framework to guide infrastructure development in the Northern Cape. It focuses on building sustainable, inclusive, and resilient communities while addressing housing backlogs and infrastructure shortages.

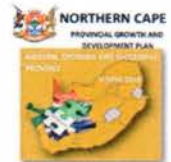


The Plan prioritises essential infrastructure, including water, sanitation, energy, and transport networks, to improve living conditions. It targets both rural and urban areas, especially communities living in informal settlements, to expand access to basic services.

The NIP 2050 encourages cooperation among the government, the private sector, and communities to ensure coordinated, inclusive development. Infrastructure projects must be socially responsive, environmentally sustainable, and economically viable. The implementation of the Plan is expected to create jobs, stimulate local economic growth, and support long-term urban and rural development, contributing to the transformation of human settlements in the Northern Cape.

Northern Cape Provincial Growth and Development Plan (NCPGDP)

The NCPGDS provide a framework to guide the province's socio-economic development. The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) plays a central role in implementing this plan, particularly in governance, human settlements, and traditional affairs. The NCPGDS is aligned with the NDP and aims to reduce poverty and inequality, and to halve unemployment by 2030, through focused socio-economic transformation.



The NCPGDS Vision 2040 is built on four interrelated drivers: Economic Transformation and Growth; Social Transformation and Human Welfare; Environmental Sustainability and Resilience; and Effective, Efficient and Accountable Governance. These drivers collectively promote inclusive economic growth, social development, environmental protection, and the development of a capable and accountable state.

Human Settlements interventions fall primarily under the governance driver and require integrated planning to ensure safe living environments, supporting infrastructure, and access to basic services and social facilities. Key interventions include accelerating basic service delivery, strengthening intergovernmental planning, promoting the township economy, building institutional capacity, supporting inner-city regeneration, and creating safe, inclusive, and vibrant public spaces.

Within the Cooperative Governance and Traditional Affairs mandate, persistent challenges include unclear roles and responsibilities between District and Local Municipalities, limited institutional and financial capacity, service duplication, weak intergovernmental oversight, and strained municipal relationships. In response, the Department focuses on strengthening intergovernmental cooperation, improving municipal performance, clarifying functional responsibilities, and supporting sustainable and coordinated service delivery across the province.

COGHSTA also plays a critical role in strengthening traditional leadership institutions to promote inclusive governance and preserve cultural heritage. Through its integrated work in human settlements, municipal support, and traditional affairs, the Department contributes directly to poverty reduction, job creation, improved infrastructure, stronger governance, and sustainable community development, in line with the vision of a prosperous and inclusive Northern Cape.

The PGDP is a long-term development plan that articulates the province's vision for 2040: a modern, growing and successful Northern Cape. For the current administration, this long-term vision is operationalised through the MTDP 2019–2024, which outlines five-year priorities and an implementation focus to address the triple challenges of poverty, unemployment, and inequality.

In addition, the province has finalised its PSDF, which provides the spatial vision and foundation for coordinated development across the Northern Cape. The PSDF guides spatial investment and planning decisions and serves as a key instrument for implementing District Development Plans within the DDM, ensuring alignment among long-term spatial objectives, medium-term planning priorities, and integrated service delivery outcomes.

Municipal Infrastructure Support Agent (MISA)

The Municipal Infrastructure Support Agent (MISA) is a government component established under the Public Service Act, 1994 and mandated by section 154(1) of the Constitution of the Republic of South Africa, 1996, to support municipalities. It was formally established through a Presidential Proclamation in 2012, and its roles and responsibilities were published by the Minister of Cooperative Governance



and Traditional Affairs in 2013. MISA provides technical advice and support to municipalities to improve infrastructure planning, delivery, operations, and maintenance, thereby strengthening sustainable basic service delivery.

Due to limited capacity, MISA prioritises support to low- and medium-capacity municipalities, while high-capacity municipalities, including metros, are supported on an ad hoc basis where serious service delivery challenges arise. MISA works closely with national and provincial departments, state-owned entities and municipalities to ensure alignment and integration of infrastructure plans and programmes.

Programme 2: Technical Support Services focuses on strengthening municipal capacity for infrastructure planning, delivery and maintenance. This includes conducting infrastructure assessments; providing technical expertise in areas such as water, sanitation, electricity, and land-use management; supporting asset management and operations and maintenance systems; promoting labour-intensive construction methods; and building technical skills through training, graduate placements, and professional registration support. The programme also supports municipalities with disaster response and climate change adaptation measures.

Programme 3: Infrastructure Delivery Management Support (IDMS) aims to improve the efficient delivery of municipal infrastructure projects. It provides support in project management, infrastructure procurement, contract management and financing. The programme assists municipalities to strengthen supply chain and infrastructure delivery systems, prepare projects for funding and bankability, and mobilise alternative and innovative funding sources, including blended finance and catalytic projects under the District Development Model.

Through these programmes, MISA contributes to improved infrastructure investment, stronger municipal technical capacity and increased access to basic services for communities.

The outlined programme interventions directly support CoGHSTA's strategic objective of building capable municipalities, sustainable human settlements, and strengthened traditional governance institutions in the Northern Cape.

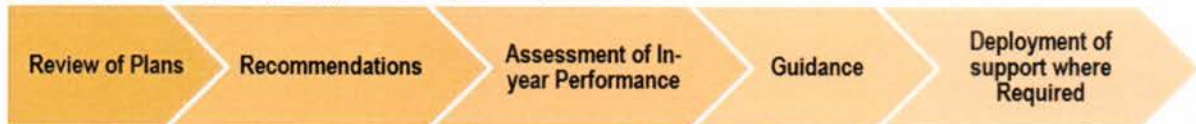
MISA support to low-capacity/performing municipalities:



MISA support to medium-capacity/performing municipalities:



MISA support to high-capacity/performing municipalities:



Infrastructure and Economic Conditions

The Northern Cape is experiencing a significant economic recovery, with its provincial unemployment rate dropping to 27.1% in Q4 2025, the lowest in South Africa. Key growth drivers include mining, agriculture, and a booming renewable energy sector. Despite this, the province faces challenges from high consumer prices and persistent, albeit declining, unemployment, resulting in increased demand for housing, basic services and infrastructure investment. Infrastructure backlogs in water, sanitation and electricity remain high, especially in rural and disadvantaged areas.

Human Settlements contributes to the Department's vision of a modern and inclusive province by promoting the development of sustainable, integrated communities that provide residents with access to basic services, economic opportunities, and social amenities. Through informal settlement upgrading, the provision of bulk services, the

transfer of title deeds, the delivery of housing opportunities (including for military veterans), affordable rental housing, and support for the gap market through First Home Finance (FHF), the Department advances spatial transformation and restores dignity to beneficiaries. Town planning services and oversight of top-structure construction further ensure that settlement development is well-structured, compliant, and sustainable.

Cooperative Governance interventions align with the Department's mandate to strengthen local government and improve service delivery. By supporting the province's 31 municipalities in enhancing governance systems, financial management, and audit outcomes, the Department promotes accountability and institutional resilience. Targeted support to distressed municipalities through the MSIP, together with the MPAT assessments, informs evidence-based interventions aimed at stabilising and improving municipal performance.

Traditional Institutional Management advances the constitutional recognition and support of traditional and Khoi-San communities. The implementation of the TKLA, including the reconstitution of traditional councils and the processing of Khoi-San recognition applications, strengthens governance within traditional communities. Ongoing financial, legal, and administrative support ensures that recognised traditional institutions are functional and able to contribute to local development, despite fiscal constraints.

Collectively, these programme areas give practical effect to the Department's Strategic Overview by translating policy mandates into measurable interventions that improve governance, enhance service delivery, promote spatial transformation, and uplift communities across the Northern Cape.

1.1 External Environment Analysis

1.1.1 Human Settlements

Housing demand in the Northern Cape is rising due to urbanisation, population growth, and the expansion of informal settlements. Many informal settlements lack basic services and secure tenure, increasing pressure on the Department to speed up housing delivery, issue outstanding title deeds, and improve spatial planning.

Programme 2 faces challenges such as vast distances, slow urbanisation, dispersed settlements, and limited serviced land, all of which increase costs and complicate project implementation. Municipal constraints, such as insufficient bulk infrastructure and misaligned development plans, often cause delays.

Further obstacles include procurement delays, rising construction costs, contractor challenges, community unrest, and weak stakeholder coordination, which contribute to slow project delivery and delays in the registration of title deeds.

Despite these barriers, the Department is committed to establishing sustainable, integrated communities with access to economic and social opportunities. It upgrades informal settlements by providing essential infrastructure, delivering title deeds, supporting military veterans, offering affordable rental options, facilitating first-time home purchases, and ensuring developments meet planning standards.

Housing Backlog in the Northern Cape

According to the 2022 Census (Statistics South Africa), the Northern Cape had 333,553 households¹. This is an increase from about 301,400 households in 2011², which means the number of households grew by about 10.6% over this period. This growth puts pressure on housing and basic services in the province.

Most households in the Northern Cape live in formal dwellings, such as brick houses. However, a significant number of families still live in informal structures, including shacks. Data from the Northern Cape Food Security and Nutrition Survey³ shows that:

- 82.0% of households live in formal dwellings
- 9.2% live in informal shacks, not in backyards

¹ Statistics South Africa (Stats SA). Census 2022 Provincial Profile: Northern Cape.

² Statistics South Africa. Census 2011 & Census 2022 Household Data

³ Northern Cape Food Security and Nutrition Survey (latest available report).

- 4.7% live in shacks in backyards
- 1.5% live in traditional dwellings

Although the majority live in formal houses, the number of households in informal housing shows that there is still a housing shortage in the province.

Access to basic services remains a concern. The same survey found that:

- 63.6% of households use flush toilets connected to public sewer systems
- 12.4% use ventilated pit latrines
- A smaller number use chemical toilets or other types of sanitation.

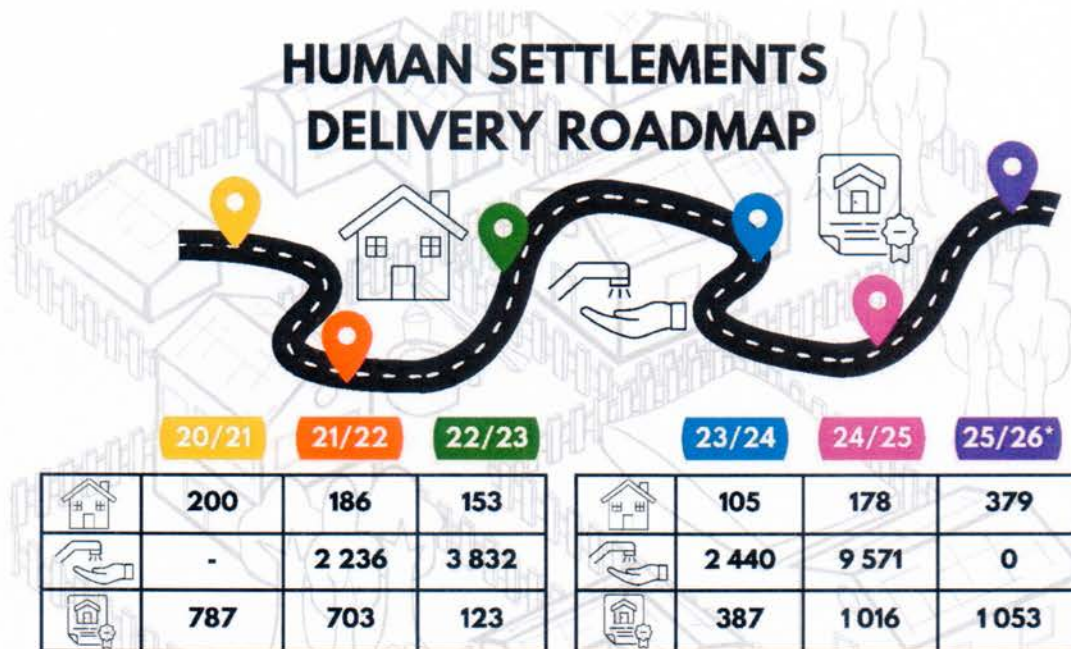
This means that many households still lack full access to safe and proper sanitation.

The exact size of the housing backlog in the Northern Cape is not always clear, as different reports give different figures. However, provincial and national government reports agree that the backlog is significant. The backlog includes not only people waiting for government-subsidised houses, but also households living in overcrowded homes, informal settlements, or unsafe or inadequate housing.

The National Department of Human Settlements⁴ has introduced programmes to reduce the number of informal settlements and improve housing delivery. These programmes focus on vulnerable groups such as low-income households, people living in informal settlements, and the “missing middle” — people who earn too much to qualify for free government houses but too little to afford private housing.

However, due to limited government budgets, rising building costs, and growing demand, government housing alone cannot fully solve the problem. Other solutions, such as public-private partnerships, upgrading informal settlements, and supporting affordable housing projects, are also needed.

Overall, while progress has been made, the Northern Cape still faces serious housing challenges, especially as the number of households continues to grow.



* To date (end Q3)

⁴ National Department of Human Settlements Annual Reports and Strategic Plans

Key Housing Projects for Acceleration

DBSA Project

Overview

- The project's objective is to construct 2,500 housing units across five district municipalities in the Northern Cape within an 18-month timeframe. The total project cost is R600 000 000, secured through a pledge from the HSDG to the DBSA over three years.
- Progress is monitored through construction milestones, including foundations, wall plates, roofs, finishes, and handovers.

DBSA Expenditure

- The total expenditure to date is **R172,067,861**, representing **29%** of the **R600 000 000** loan facility obtained from DBSA.
- In terms of the initial tranche of **R300 000 000**, the expenditure is **57%**.

DBSA Progress

As for the latest update, the following milestones have been achieved cumulatively:

- 921 foundations
- 691 wall plates
- 502 roofs
- 372 finishes
- 267 units handed over to beneficiaries

However, the **actual** status on site is as follows, resulting in a total of 921 stands with tangible milestones achieved:

- 230 foundations
- 189 wall plates
- 130 roofs
- 105 finishes (52 houses are ready for handover; 22 in Jacksonville, 15 in Ganspan; and 15 in Deorham)
- 267 units handed over to beneficiaries

DBSA Contractor Procurement

District Municipality	Initial Appointments	Terminated	New Appointments	Under Procurement	On Site
Frances Baard	4	1	0	0	3
John Taolo Gaetsewe	4	0	3	1	2
ZF Mgcawu	3	2	0	6	1
Namakwa	5	2	0	5	3
Pixley-ka-Seme	3	1	3	0	5
Total	19	6	6	12	14

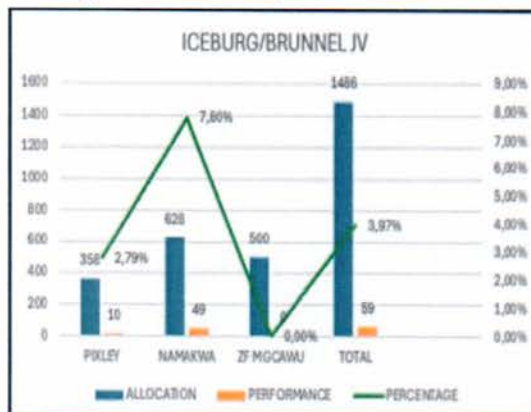
- New Contractors have been issued with Appointment Letters in ZFM; currently awaiting Acceptance Letters
- A further 2 will be appointed in ZFM before the end of February 2026

DBSA Project Financials

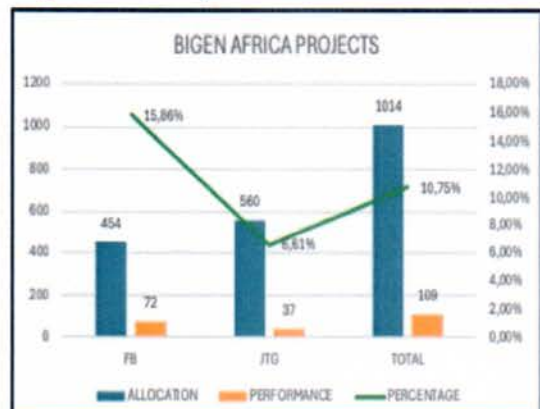
District Municipality	Initial Budget	Variation Orders	Additional for new Appointments	Expenditure on Terminations	Revised Budget
Frances Baard	R 107 672 146.50	R 4 139 658.26	-R 4 057 357.24	R 4 687 844.56	R 116 499 649.32
John Taolo Gaetsewe	R 180 799 127.83	R 5 106 186.40	R 15 669 354.85	R 9 908 369.60	R 211 483 038.68
ZF Mgcawu	R111 975 678.51	0	0	R1 184 610.29	R113 160 288.00
Namakwa	R151 806 745.47	R10 246 094.61	0	R3 433 646.71	R165 486 486.79
Pixley-ka-Seme	R 81 216 274.96	R 4 745 383.32	R7 396 998.25	R 322 888.96	R 93 681 545.99
Total	R633 469 973.00	R24 237 322.59	R23 066 353.10	R19 537 360.12	R700 311 008.78

The revised budget is now inclusive of the additional Implementing Agent fee for Bigen Africa, while Iceberg/Brunnel additional fees are still under review.

Iceberg/Brunnel JV Projects



Bigen Africa Projects



- In total, only **267 houses** out of **2500 houses** have been completed and handed over to beneficiaries. This represents a performance of **10,68%**.

Key Interventions - DBSA

- The key takeaway is that DBSA project delivery is being shaped by contractor performance issues, budget constraints, and the need for improved beneficiary verification and regional coordination.
- Strategic decisions are being made to prioritise ongoing projects, initiate contractor terminations where necessary, and adjust business plans to reflect current financial realities.
- Furthermore, assistance is being provided to contractors regarding cash flow management by approving crucial interventions, such as cessionary agreements for the procurement of building materials.

Key Risks - DBSA


Risk	Description	Impact	Mitigation
Funding Risk	Reliance on future Conditional Grant (HSDG) and Equitable Share allocations	Cancellation of the loan agreement by DBSA affects stakeholder confidence in the programme	DORA monitoring
Regulatory Risk	Failure to secure or maintain statutory approvals	Project stoppages affecting project timelines and target completion dates	Early engagement with National Treasury and the Loans Coordinating Committee (LCC)
Cost Risk	Exposure to increased costs and break costs	Budget overruns necessitate scope reductions or reprioritisation. Compromise on value for money	Careful drawdown and prepayment planning
Default Risk	Broad Events of Default and DBSA discretion	Disruption of programme continuity and delays	Strong internal compliance and monitoring
Environmental & Delivery Risk	Project delays or compliance failures	Poor quality houses and delivery	Insurance, EIA approvals, and oversight
Reputational	Inability to deliver 2 500 houses to beneficiaries as originally promised Negative media coverage Poor quality workmanship	Damage to the reputation of the province Loss of public trust in the provincial government Damage to the credibility of leadership	Ensure all houses pronounced by the President are constructed to a good quality standard Provide positive media coverage of houses handed over to beneficiaries
Political	Inability to deliver 2 500 houses to beneficiaries as originally promised Political interference in beneficiary selection Changes in political leadership or priorities	Deepening trust deficit in provincial government	Maintain clear governance structures and decision-making protocols Align programme to approved policies and plans Ensure transparency

Risk	Description	Impact	Mitigation
Litigation – financial	Breach of contract with the DBSA	Payment of penalties for breach of contract Reputational damage to the DBSA and the province	Negotiate the terms of the contract with the DBSA Engage the Loans Coordinating Committee & DBSA, in terms of the reduction of the scope and loan amount
Litigation – from terminated contractors	Contractors may contest wrongful termination	Court challenges and interdicts	Ensure all procurement follows legislative requirements Ensure reasons for termination are well documented and that the correct procedures are followed in terms of the contract
Governance	Lack of clearly defined roles and responsibilities of all stakeholders Inadequate monitoring and reporting mechanisms	Delays in implementation & decision making Increased risk of financial mismanagement and irregular expenditure Failure to achieve programme objectives and value for money	Establish clear governance structures Ensure sufficient monitoring and reporting mechanisms are in place and strengthen oversight.

Overview of Pledged Project Progress


DISTRICT MUNICIPALITY	ALLOCATION	PROGRESS	
FRANCES BAARD	454	The progress on the project is indicated below	
JOHN TAOLO GAETSEWE	560		
ZF MGCAWU	500	Foundations	921
NAMAKWA	628	Wall plates	691
PIXLEY KA SEME	358	Roofs	502
		Finishes	372
Total	2 500	Handed Over	267

DISTRICT MUNICIPALITY	ALLOCATION	ACCUMULATIVE PROGRESS	STATUS	EXPENDITURE	
				2024/25 FY	2025/26 FY
FRANCES BAARD	454	i. 324 Foundations ii. 272 Wall plates iii. 242 Roofs iv. 172 Finishes v. 102 Handed Over	i. 52 Foundations ii. 30 Wall plates iii. 70 Roofs iv. 70 Finishes v. 102 Handed Over	R 20 944 396	R 31 080 659
JOHN TAOLO GAETSEWE	560	i. 169 Foundations ii. 155 Wall plates iii. 133 Roofs iv. 109 Finishes v. 87 Handed over	i. 14 Foundations ii. 23 Wall plates iii. 23 Roofs iv. 23 Finishes v. 87 Handed Over	R 14 665 303	R 36 930 481
ZF MGCAWU	500	i. 66 Foundations ii. 22 Wall Plates iii. 19 Roofs	i. 44 Foundations ii. 3 Wall Plates iii. 19 Roofs	R 4 876 595	R 8 714 995
NAMAKWA	628	i. 241 Foundations ii. 188 Wall Plates iii. 73 Roofs iv. 61 Practical complete v. 49 Handed over	i. 53 Foundations ii. 115 Wall Plates iii. 12 Roofs iv. 12 Finishes v. 49 Handed over	R 12 322 435	R 25 966 212
PIXLEY KA SEME	358	i. 121 Foundations ii. 54 Wall Plates iii. 36 Roofs iv. 30 Practical complete v. 29 Handed over	i. 67 Foundations ii. 18 Wall Plates iii. 6 Roofs iv. 1 Finishes v. 29 Handed over	R 4 333 636	R 12 232 150
TOTAL	2500	Expenditure per FY		R 57 142 365	R 114 925 496
		Total expenditure as at February 2026			R 172 067 861

Frances Baard District	
Units	Progress
454	<p>All contractors have been appointed for this region. Sites have been handed over to all contractors, and all projects have been enrolled with the NHBRC.</p> <p>Contractors have completed site establishment and are on site with very poor progress.</p> <p>The projects encountered various delays, such as community unrest, rain delays, blocked sewer lines and some late payments.</p> <p>All contractors are behind on their programmes and have submitted extension of time (EoT) requests. These have been adjudicated and were approved.</p> <p>These revised dates are no longer realistic and will not be met given the current progress on site. It is therefore anticipated that all these projects will be completed by October 2026.</p> <p>Revised completion dates:</p> <ul style="list-style-type: none"> • Santa Center (38 units) – January 2026 • Diamond Park (106 units) – March 2026 • Ganspan (71 units) – March 2026 • Jacksonville (139 units) – February 2026 • Lerato Park (100 units) – The contractor (Malome Business Enterprise) has been terminated. The contractor completed only 10 houses, and a scope expansion was undertaken for Ellicidor to complete the remaining 90 units. The anticipated completion date of this project is at the end of October 2026. <p>One hundred and two (102) houses have been completed and handed over.</p> 

Project	Progress	Challenges	Mitigations
Santa Centre	<ul style="list-style-type: none"> • Earthwork - 38 • Foundation - 23 • Brickwork - 20 • Roofing - 15 • Finishes - 3 • Practical Completion – 3 • Handed Over -3 	<ul style="list-style-type: none"> • Rain • Appointment of sub-contractors • Quality of sub-contractors not to standard • Cashflow • No electrical connections 	<ul style="list-style-type: none"> • Conduct social facilitation • Re-work poor quality work • Site instructions • More inspections • Payment of MOS in progress • EOT approved Contractor in discussions with funders • Cession agreement with suppliers has been approved. • SPM to commence electrification in February 2026
Diamond Park	<ul style="list-style-type: none"> • Earthwork - 68 • Foundation - 61 • Brickwork - 55 • Roofing - 48 • Finishes - 41 • Practical Completion - 35 • Handed Over - 26 	<ul style="list-style-type: none"> • Rain • Blocked sewers • Quality of sub-contractors not to standard • Late payments – result in the account closed by the supplier • Cashflow 	<ul style="list-style-type: none"> • Improvement of communication between all stakeholders • More inspections • Regular discussions with SPM regarding sewer problems – investigation concluded – waiting for final report • Weekly progress reports • Payment of MOS • EOT approved Contractor in discussions with funders • Cession agreement has been approved.
Ganspan	<ul style="list-style-type: none"> • Earthwork - 71 • Foundation - 71 • Brickwork - 53 • Roofing - 50 • Finishes - 20 • Practical Completion - 15 • Handed Over -15 	<ul style="list-style-type: none"> • Late payments • Rain • Quality of sub-contractors not to standard • Turnover of the contractor's key personnel • Concrete supply • Outstanding test results • Boulder excavation • Water and sewer as-builts 	<ul style="list-style-type: none"> • Conduct social facilitation • Re-work poor quality work • Site instructions • Improvement of communication between all stakeholders • More inspections • Issued Notice to Remedy in Terms of Clause 29.2 of the JBCC • Progress has improved • EOT approved • Sufficient material on site
Jacksonville	<ul style="list-style-type: none"> • Earthwork - 137 • Foundation - 123 • Brickwork - 109 	<ul style="list-style-type: none"> • Rain • Quality of sub-contractors not to standard 	<ul style="list-style-type: none"> • Conduct social facilitation • Re-work poor quality work • Site instructions

Project	Progress	Challenges	Mitigations
	<ul style="list-style-type: none"> Roofing - 96 Finishes - 95 Practical Completion - 49 Handed Over -48 	<ul style="list-style-type: none"> Quality testing results delay payments Late payments Theft, vandalism Delivery of material Block sewers 	<ul style="list-style-type: none"> Improvement of communication between all stakeholders More inspections EOT approved Block sewers reported to SPM
Lerato Park	<ul style="list-style-type: none"> Earthwork - 54 Foundation - 48 Brickwork - 38 Roofing - 24 Finishes - 18 Practical Completion - 10 Handed Over -10 	<ul style="list-style-type: none"> Unrest by the contractor's appointed local labour sub-contractor (not paid by the contractor) Rain Quality of sub-contractors not to standard Payment delays Turnover of the contractor's key personnel Lack of knowledge from local bricklayers and carpenters No materials on site 	<ul style="list-style-type: none"> Conduct social facilitation Re-work poor quality work Site instructions Improvement of communication between all stakeholders More inspections Weekly progress reports Issued Notice to Remedy in Terms of Clause 29.2 of the JBCC EOT approved Contractor agreed to reduced scope. Ellicidor accepted a scope expansion and will complete the remaining 90 units.

John Taolo Gaetsewe District	
Units	Progress
560	<p>All contractors have been appointed for this region.</p> <p>Sites have been handed over to all contractors. Contractors were introduced to the various Tribal Authorities and have completed site establishment.</p> <p>NHBRC enrolment has been completed.</p> <p>The allocation for Loopeng has been allocated to Deorham due to the prevailing dolomitic (D3) soil conditions. Thus, Deorham's allocation increased from 43 BNG units to 93 BNG units.</p> <p>The project encountered various delays, such as community unrest, rain delays, procurement of material and some late payments.</p> <p>All contractors are behind on their programmes and have submitted EoT requests. These have been adjudicated and were approved.</p> <p>These revised dates are no longer realistic and will not be met given the current progress on site. It is therefore anticipated that all these projects will be completed by October 2026.</p> <p>Revised completion dates:</p> <ul style="list-style-type: none"> Lotlhakajaneng (93 units) – February 2026 Segwaneng (32 units) – December 2025 (completed) Deorham (93 units) – March 2026 Padstow (43 units) – May 2026 Ga-Sehunelo Wyk 5 (28) – April 2026 Heuningvlei (74 units) – The contractor's contract has been reduced due to non-performance. The new tender process has commenced. The estimated appointment date of the new contractor to be on-site is February 2026, and the estimated completion date is October 2026. No contractor has been appointed. The re-advertisement process will be followed. Mukhubung (40 units) – The contractor's contract has been reduced due to non-performance. The new tender process has commenced. The estimated appointment date of the new contractor to be on-site is January 2026, and the estimated completion date is October 2026. Madibeng (82 units) – The contractor has agreed to a reduction in scope and to complete 10 BNG units. Completion of these is at the end of October 2025. The re-tender process for the construction of the remaining units has been finalised, and a new contractor has been appointed. Site handover to follow in January 2026. Perth (72 units) – The contractor has agreed to a reduction in scope and to complete 10 BNG units. Completion of these is at the end of October 2025. The re-tender process for the construction of the remaining units has been finalised, and a new contractor has been appointed. Site handover to follow in January 2026. <p>Eighty-seven (87) houses have been completed and handed over.</p> 

Annual Performance Plan 2026/2027

Department of Cooperative Governance, Human Settlements & Traditional Affairs
Northern Cape Province

Project	Progress	Challenges	Mitigations
Lotlhakajaneng	<ul style="list-style-type: none"> • Earthwork - 93 • Foundation - 52 • Brickwork - 47 • Roofing - 45 • Finishes - 32 • Practical Completion -19 • Handed Over -19 	<ul style="list-style-type: none"> • Delay in the delivery of materials and the supply of concrete • Delay in progress because of inadequate supervision, resulting in poor quality and rework to be done. • Rain delays in March and April 2025 had delayed progress on site, as well as further delays in delivering materials because of the road conditions after the rain • Interference of the ward councillor and unlawful stoppage of the site 	<ul style="list-style-type: none"> • Contractor changes the concrete supplier • Conduct social facilitation • Re-work poor quality work • Site instructions • Improvement of communication between all stakeholders • More inspections • Weekly progress reports • Open a case with the police
Segwaneng	<ul style="list-style-type: none"> • Earthwork - 32 • Foundation - 32 • Brickwork - 32 • Roofing - 32 • Finishes - 32 • Practical Completion - 32 • Handed Over - 32 	<ul style="list-style-type: none"> • Delay in the delivery of materials and the supply of concrete • Delay in progress because of inadequate supervision, resulting in poor quality and rework to be done. • Rain delays in March and April 2025 had delayed progress on site, as well as further delays in delivering materials because of the road conditions after the rain • Interference of the ward councillor and unlawful stoppage of the site 	<ul style="list-style-type: none"> • Contractor changes the concrete supplier • Conduct social facilitation • Re-work poor quality work • Site instructions • Improvement of communication between all stakeholders • More inspections • Weekly progress reports • A case was opened with the police. • Project has been completed.
Deorham	<ul style="list-style-type: none"> • Earthwork - 68 • Foundation - 34 • Brickwork - 32 • Roofing - 23 • Finishes - 15 • Practical Completion - 10 • Handed Over - 10 	<ul style="list-style-type: none"> • Delay in delivery of materials • Delay in beneficiaries for the houses moved from Loopeng to Deorham • Rain delays in March and April 2025 	<ul style="list-style-type: none"> • Contractors started to use their own transport • Conduct social facilitation • Site instructions • Improvement of communication between all stakeholders • More inspections • Weekly progress reports • EOT approved • Issued Notice to Remedy in Terms of Clause 29.2 of the JBCC • New sub-contractor on site • Contractor agreed to a Scope reduction
Padstow	<ul style="list-style-type: none"> • Earthwork - 0 • Foundation - 0 • Brickwork - 0 • Roofing - 0 • Finishes - 0 • Practical Completion - 0 • Handed Over - 0 	<ul style="list-style-type: none"> • Delay in the NHBRC enrolment • Thick sand • Poor performance on site 	<ul style="list-style-type: none"> • NHBRC enrolment was only completed in March 2025 • Issued Notice to Remedy in Terms of Clause 29.2 of the JBCC • Contractor agreed to a scope reduction. • A Scope expansion was done for Zidlhaphi - submission in progress.
Ga-Sehunelo Wyk 5	<ul style="list-style-type: none"> • Earthwork - 0 • Foundation - 0 • Brickwork - 0 • Roofing - 0 • Finishes - 0 • Practical Completion - 0 • Handed Over - 0 	<ul style="list-style-type: none"> • Delay in the NHBRC enrolment • Boulder excavation • Poor performance on site 	<ul style="list-style-type: none"> • Completed in May 2025 • Issued Notice to Remedy in Terms of Clause 29.2 of the JBCC • Contractor agreed to a scope reduction. • A Scope expansion was done for Zidlhaphi - submission in progress.
Heuningvlei	<ul style="list-style-type: none"> • Earthwork - 38 • Foundation - 16 • Brickwork - 14 • Roofing - 9 • Finishes - 9 • Practical Completion - 5 • Handed Over - 5 	<ul style="list-style-type: none"> • Site establishment was delayed because of the ward councillor's interference • Poor progress because of inadequate supervision, materials and plant • Supply of material (poor road infrastructure) • Supply of G5 and water from the 	<ul style="list-style-type: none"> • Conduct social facilitation • Re-work poor quality work • Site instructions • Improvement of communication between all stakeholders • More inspections • Weekly progress reports • EOT approved • Issued Notice to Remedy In Terms


Project	Progress	Challenges	Mitigations
		<ul style="list-style-type: none"> area (Community interference) Supply of concrete Quality of sub-contractors not to standard Equipment breakdowns of the contractor Outstanding test results 	<ul style="list-style-type: none"> of Clause 29.2 of the JBCC Contract was terminated Contractor requested to complete 15 units. COGSTA accepted the scope reduction. Re-Tender Process has commenced for the appointment of a new contractor.
Makhubung	<ul style="list-style-type: none"> Earthwork -14 Foundation - 7 Brickwork - 4 Roofing - 1 Finishes - 1 Practical Completion - 1 Handed Over - 1 	<ul style="list-style-type: none"> Site establishment was delayed because of the ward councillor's interference Poor progress because of inadequate supervision, materials and plant Supply of material (poor road infrastructure) Supply of G5 and water from the area (Community interference) Supply of concrete Quality of sub-contractors not to standard Equipment breakdowns of the contractor Outstanding test results 	<ul style="list-style-type: none"> Conduct social facilitation Assistance from COGHSTA regional office Re-work poor quality work Site instructions Improvement of communication between all stakeholders More inspections Weekly progress reports EOT approved Issued Notice to Remedy In Terms of Clause 29.2 of the JBCC Contract was terminated Contractor requested to complete 7 units. COGSTA accepted the scope reduction Re-Tender Process has been finalised, and a new contractor has been appointed. Site handover to be done in January 2026.
Madibeng	<ul style="list-style-type: none"> Earthwork - 37 Foundation - 15 Brickwork - 14 Roofing - 10 Finishes - 10 Practical Completion - 10 Handed Over - 10 	<ul style="list-style-type: none"> Delay in the delivery of materials and the supply of concrete Poor progress because of inadequate supervision, resulting in poor quality and rework to be done. Rain delays in March and April 2025 had delayed progress on site, as well as further delays in the delivery of material because of the road conditions after the rain. Possible loss due to discount offers during negotiations – possible suspension of termination Illegal stoppage of work on site by the SMME's 	<ul style="list-style-type: none"> Conduct social facilitation Site instructions Improvement of communication between all stakeholders More inspections Contractor changes the concrete supplier Weekly progress reports EOT approved Scope reduction was agreed by all stakeholders Re-Tender Process has been finalised, and a new contractor has been appointed. Site handover to be done in January 2026.
Perth	<ul style="list-style-type: none"> Earthwork - 22 Foundation - 14 Brickwork - 14 Roofing - 10 Finishes - 10 Practical Completion - 10 Handed Over - 10 	<ul style="list-style-type: none"> Delay in the delivery of materials and the supply of concrete Poor progress because of inadequate supervision, resulting in poor quality and rework to be done. Rain delays in March and April 2025 had delayed progress on the site. Illegal stoppage of work on site by the SMME's 	<ul style="list-style-type: none"> Conduct social facilitation Site instructions Improvement of communication between all stakeholders More inspections Contractor changes the concrete supplier Weekly progress reports EOT approved Scope reduction was agreed by all stakeholders Re-Tender Process has been finalised, and a new contractor has been appointed. Site handover to be done in January 2026.

ZF Mgcawu District	
Units	Progress
500	<p>Beneficiary administration is complete.</p> <p>Three contractors were initially appointed, with all projects enrolled with the NHBRC.</p> <p>Two contractors (MLK Engineering and Moke Construction) have been terminated, which has affected 6 areas (300 houses):</p> <ul style="list-style-type: none"> Procurement will be completed in February 2026 for 6 Contractors (1 Contractor per area) due to capacity concerns of Contractors with high grading. <p>Amandla Construction has been put on notice due to their performance with the completion date ending in May 2026:</p> <ul style="list-style-type: none"> Their performance is being monitored, and a scope reduction will be done for Rosedale 452 and Rosedale 438 sites for appointment of the replacement Contractors to be completed by March 2026. <p>Revised completion dates:</p> <ul style="list-style-type: none"> Dawid Kruiper (200 units) – May 2026 <p>Twenty – two (22) superstructures are at wall plate height, with nineteen (19) on roof level.</p> <p>Bids for the replacement of the terminated contractors will close in February 2026, with appointment before the end of February 2026. The estimated completion date for the remaining 300 units is March 2027.</p>



Project	Progress	Challenges	Mitigations
Dawid Kruiper (450 units)			
Rosedale 400 (50 Units)	<ul style="list-style-type: none"> Earthwork - 36 Foundation - 34 Brickwork - 15 Roofing - 13 	<ul style="list-style-type: none"> Slow Progress Contractors Cashflows Inflated process from a single supplier 	<ul style="list-style-type: none"> The Contractor is on notice The Contractor to implement the Cession agreement The Contractor to negotiate a discount or locate alternative suppliers from neighbouring towns
Rosedale 438 (50 Units)	None	No progress	<ul style="list-style-type: none"> The Contractor is on notice that this portion of their works is to be removed
Rosedale 438 (50 Units)	None	No progress	<ul style="list-style-type: none"> The Contractor is on notice that this portion of their works is to be removed
Smarties (50 Units)	<ul style="list-style-type: none"> Earthwork - 32 Foundation - 9 Brickwork - 6 Roofing - 6 	<ul style="list-style-type: none"> Slow Progress Contractors Cashflows Inflated process from a single supplier Unfit local workers due to high substance abuse 	<ul style="list-style-type: none"> The Contractor is on notice The Contractor to implement the Cession agreement The Contractor to negotiate a discount or locate alternative suppliers from neighbouring towns Constant community engagement to encourage local people to go to rehab so they can be hired
Dakota Road (50 Units)	<ul style="list-style-type: none"> Earthwork - 50 Foundation - 5 Brickwork - 1 	<ul style="list-style-type: none"> Contractor has been terminated Hard Rock Local SMMEs 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 Contractor to adhere to the prescribed design Social Facilitation to be finalised for the region.
Jurgens Stadium (50 Units)	<ul style="list-style-type: none"> Earthwork - 16 Foundation - 5 	<ul style="list-style-type: none"> Contractor has been terminated Local SMMEs 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 Social Facilitation to be finalised for the region, with regular meetings being held with the regional office
Pabellelo North East (50 Units)	<ul style="list-style-type: none"> Earthwork - 21 Foundation - 13 	<ul style="list-style-type: none"> Contractor has been terminated Local SMMEs 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 Social Facilitation to be finalised for the region, with regular meetings being held with the regional office
Pabellelo 881 (50 Units)	None	<ul style="list-style-type: none"> Contractor has been terminated Local SMMEs 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 Social Facilitation to be finalised for the region, with regular meetings being held with the regional office


Project	Progress	Challenges	Mitigations
Dawid Kruijer (450 units)			
Makweta Valley (50 Units)	None	<ul style="list-style-type: none"> Contractor has been terminated Local SMMEs 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 Social Facilitation to be finalised for the region, with regular meetings being held with the regional office
!Kheis (50 units)			
Wegdraai (50 Units)	<ul style="list-style-type: none"> Earthwork - 20 	<ul style="list-style-type: none"> Contractor has been terminated 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026

Namakwa District	
Units	Progress
628	<p>Beneficiary administration is complete.</p> <p>Five contractors were initially appointed, with all projects enrolled with NHBRC.</p> <p>Two Contractors, Farisa Construction and Rida Projects, were terminated, which has affected 8 areas (195 houses), and Ramkol has requested a Scope reduction, which will result in the removal of 2 areas from their scope (114 Units):</p> <ul style="list-style-type: none"> Procurement was made for 5 Contractors for the Kamiesberg Areas; however, bidders were non-responsive The Department has requested Namakwaland Konstruksies for a proposal for the projects in the Kamiesberg areas; however, bids will be prepared for the areas should their proposal not be approved Procurement will be completed in February 2026 for 10 Contractors (1 Contractor per area) due to capacity concerns of Contractors with high grading <p>Revised completion dates:</p> <ul style="list-style-type: none"> Hantam 200 units – May 2026 Onseepkans 90 – May 2026 Nama Khoi 143 – April 2026 Kai-Ma 90 – The contractor's contract has been terminated due to non-performance. The Tender will be advertised in January 2026 Kamiesberg 105 – The contractor's contract has been terminated due to non-performance. The new tender process was concluded and was non-responsive. A request to expand the scope for the Calvinia Contractor to complete the project is being processed to expedite work in the area. <p>Forty-nine (49) houses have been handed over in the region.</p> 

Project	Progress	Challenges	Mitigations
Kamiesberg (105 units)			
Garies (30 Units)	<ul style="list-style-type: none"> Earthwork - 15 	<ul style="list-style-type: none"> Contract has been terminated Site Accessibility Hard Rock Availability of Material 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 New contractors will have to consider this factor Contractor to adhere to the designs submitted New contractors will have to consider this factor
!Kheis (30 units)	<ul style="list-style-type: none"> Earthwork - 26 Foundation - 18 Brickwork - 18 	<ul style="list-style-type: none"> Contract has been terminated Site Accessibility Hard Rock Availability of Material 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 New contractors will have to consider this factor Contractor to adhere to the designs submitted New contractors will have to consider this factor
Klipfontein (15 units)	None	<ul style="list-style-type: none"> Contract has been terminated Site Accessibility Hard Rock Availability of Material 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 New contractors will have to consider this factor Contractor to adhere to the designs submitted New contractors will have to consider this factor

Project	Progress	Challenges	Mitigations
Kamiesberg (105 units)			
Tweeriviere (15 units)	None	<ul style="list-style-type: none"> Contract has been terminated Site Accessibility Hard Rock Availability of Material 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 New contractors will have to consider this factor Contractor to adhere to the designs submitted New contractors will have to consider this factor
Spoegrivier (15 units)	None	<ul style="list-style-type: none"> Contract has been Terminated Site Accessibility Hard Rock Availability of Material 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026 New contractors will have to consider this factor Contractor to adhere to the designs submitted New contractors will have to consider this factor
Nama Khoi (143 units)			
Concordia (29 Units)	<ul style="list-style-type: none"> Earthwork - 28 Foundation - 26 Brickwork - 20 Roofing - 20 Finishes - 10 	<ul style="list-style-type: none"> Slow Progress Availability of resource 	<ul style="list-style-type: none"> Contractor has indicated that they will complete the units by March 2026 Contractor indicated that they have procured all materials for the finished
Bergsig (45 Units)	None	<ul style="list-style-type: none"> Small erven with existing structures Contractors requested that these areas be removed from their scope of work 	<ul style="list-style-type: none"> Beneficiaries have been requested to seek shelter where existing structures are in the yard, as they will be demolished Procurement of a new Contractor to be completed by February 2026
Nababeep (69 Units)	None	<ul style="list-style-type: none"> Small erven with existing structures Contractors requested that these areas be removed from their scope of work 	<ul style="list-style-type: none"> Beneficiaries have been requested to seek shelter where existing structures are in the yard, as they will be demolished Procurement of a new Contractor to be completed by February 2026
Khai-Ma (180 Units)			
Onseepkans 1 - Melkbosrand (30 Units)	<ul style="list-style-type: none"> Earthwork - 23 Foundation - 21 	<ul style="list-style-type: none"> Availability of resources Site Accessibility 	<ul style="list-style-type: none"> Contractor to procure in bulk and use a cession agreement The Municipality has been requested to provide road maintenance for the area
Onseepkans 2 - RK Sending (30 Units)	<ul style="list-style-type: none"> Earthwork - 30 Foundation - 28 Brickwork - 18 Roofing - 2 	<ul style="list-style-type: none"> Availability of resources Site Accessibility 	<ul style="list-style-type: none"> Contractor to procure in bulk and use a cession agreement The Municipality has been requested to provide road maintenance for the area
Onseepkans 3 - Viljoensdraai (30 Units)	<ul style="list-style-type: none"> Earthwork - 29 Foundation - 21 Brickwork - 13 	<ul style="list-style-type: none"> Availability of resources Site Accessibility 	<ul style="list-style-type: none"> Contractor to procure in and use a cession agreement The Municipality has been requested to provide road maintenance for the area
Pofadder (30 Units)	<ul style="list-style-type: none"> Earthwork - 20 Foundation - 14 Brickwork - 8 	<ul style="list-style-type: none"> Contract has been terminated 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026
Pella (30 Units)	None	<ul style="list-style-type: none"> Contract has been terminated 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026
Witbank (30 Units)	<ul style="list-style-type: none"> Earthwork - 6 	<ul style="list-style-type: none"> Contract has been terminated 	<ul style="list-style-type: none"> Procurement of a new Contractor to be completed by February 2026

Project	Progress	Challenges	Mitigations
Hantam (200 units)			
Calvinia (200 units)	<ul style="list-style-type: none"> • Earthwork - 175 • Foundation - 113 • Brickwork - 111 • Roofing - 51 • Finishes - 51 • Handed Over- 49 	<ul style="list-style-type: none"> • Contractors Cashflow • Material availability 	<ul style="list-style-type: none"> • The contractor is to make use of cession agreements • Contractor to order in bulk

Pixley-ka-Seme District	
Units	Progress
358	<p>Beneficiary administration is complete. Three contractors were initially appointed, with all projects enrolled with NHBRC.</p> <p>The contract of Matela Civils was terminated, which has affected 3 areas (158 houses):</p> <ul style="list-style-type: none"> • Procurement was completed in October 2025 for 3 Contractors (1 Contractor per area) due to capacity concerns of Contractors with high grading <p>The contractors have submitted EoT requests. The requests have been adjudicated and approved.</p> <p>Revised completion dates:</p> <ul style="list-style-type: none"> • Siyancuma (150 units) – May 2026 • Novalspont (50 units) – February 2026 • Britstown (50 units) – June 2026 • Strydenburg (48 units) – June 2026 • Hopetown (60 units) - June 2026 <p>For the remaining 158 houses - 3 contractors were appointed for Hopetown 60, Strydenburg 48 and Britstown 50. Twenty-Nine (29) houses have been handed over in the region.</p> 

Project	Progress	Challenges	Mitigations
Siyancuma (150 units)			
Dalton (100 units)	<ul style="list-style-type: none"> • Earthwork - 80 • Foundation - 32 • Brickwork - 22 • Roofing - 23 • Finishes - 20 • Handed Over- 20 	<ul style="list-style-type: none"> • Slow Progress • Escalation of material supply, which is going beyond the allowable contract amount 	<ul style="list-style-type: none"> • Notice has been issued • Applied for the use of the rate of adjustments from the contingencies and the use of contingencies
Breipaal (50 units)	<ul style="list-style-type: none"> • Earthwork - 40 • Foundation - 10 • Brickwork - 10 	<ul style="list-style-type: none"> • Slow Progress • Escalation of material supply, which is going beyond the allowable contract amount 	<ul style="list-style-type: none"> • Notice has been issued • Applied for the use of the rate of adjustments from the contingencies and the use of contingencies
Thembelihle (108 units)			
Hopetown (60 units)	<ul style="list-style-type: none"> • Earthwork - 30 • Foundation - 20 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Strydenburg (48 units)	<ul style="list-style-type: none"> • Earthwork - 44 • Foundation - 6 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Emthanjeni (50 units)			
Britstown (50 units)	<ul style="list-style-type: none"> • Earthwork - 31 • Foundation - 6 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Umsobomvu (50 Units)			
Norvalspont (50 units)	<ul style="list-style-type: none"> • Earthwork - 47 • Foundation - 47 • Brickwork - 22 • Roofing - 13 • Finishes - 10 • Handed over - 9 	<ul style="list-style-type: none"> • Obstruction of Eskom Infrastructure • Material cost escalation 	<ul style="list-style-type: none"> • Providing alternative sites • Approval of Cession and use of project Contingencies

Key Challenges - DBSA

There are several key challenges affecting project delivery. These include delays in procurement processes, shortages or delays in bulk infrastructure, poor contractor performance, geo-technical problems on construction sites, and community unrest. These issues slow down projects and increase costs.

Key Considerations - DBSA

Additional project costs due to:

- Material Scarcity
- Import costs of material
- Inflated prices in local areas
- Buying power of competing industries/projects (mines)
- Competitive labour rates compared to local industries (mines and farms)
- Accessibility of areas
- Implementing Agent fees
- Poor performing contractors
- Double handling of materials in certain areas

Allowing for Material on Site payment and Cession agreements for material to relieve financial constraints on contractors and encourage them to procure material in bulk within the required lead times

Proposed Interventions for Each

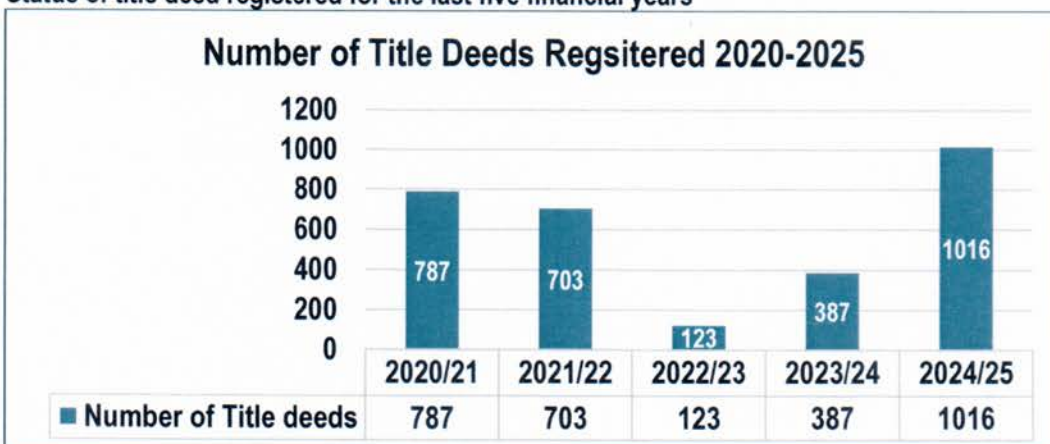
To address these challenges, several interventions are being proposed. Procurement processes within SCM will be streamlined to reduce delays. There will be a focus on developing contractor capacity to improve performance. Different contracting strategies, such as turnkey and conventional contracting, will be used where appropriate. Cession agreements will continue to support contractors with cash flow. The current database system for contractor appointments will be removed to improve fairness and efficiency. Stronger risk management practices, including proper engineering techniques and improved project management, will also be implemented. In addition, a Provincial Project Steering Committee will be established to improve oversight and coordination. Ongoing community engagement will be conducted to reduce unrest and improve cooperation.

Strategic Interventions to Unlock Bottlenecks

To unlock project bottlenecks, strategic interventions will focus on strengthening project readiness assessments before projects begin. There will also be improved coordination between municipalities, the DHS, its branches, and the HDA. High-impact and catalytic projects will be prioritised to ensure better use of limited resources. Finally, partnerships and alternative delivery models will be explored to improve efficiency and accelerate project delivery.

Tenure (Title Deeds)

Status of title deed registered for the last five financial years



Status of title deed issuance for the 25/26 financial year (to date)

Region	Number of Title Deeds issued
Frances Baard	852
Pixley-ka-Seme	120
JT Gaetsewe	14
ZF Mgcawu	31
Namakwa	37
Total	1054

Key constraints

Key Constraints	Remedial Action
Township Establishment for projects poses a problem	All projects with problems related to Township Establishment have been identified. A separate action plan has been implemented to resolve issues on a per-project basis.
Municipalities' cooperation with the signing of POAs and Rates Clearance Certificates	Conveyancers were introduced to all municipalities to ensure that good working relationships are developed and maintained. The department intervenes when necessary, when municipalities do not cooperate.
Approved HSS Beneficiary Deviations found on the ground during physical verifications	The department introduced verification certificates, which must be signed by beneficiaries and conveyancers, to confirm deviation information and to document the collection of supporting documents during physical verification.
Lost Mother Title Deeds	Municipalities do not have most of the mother title deeds, which means a Regulation 68(1) application must first be made before any registrations can commence. This causes many delays, as the process can take up to 1 month for finalisation, and it incurs additional expenditure for the department.

Proposed Rollout Plan

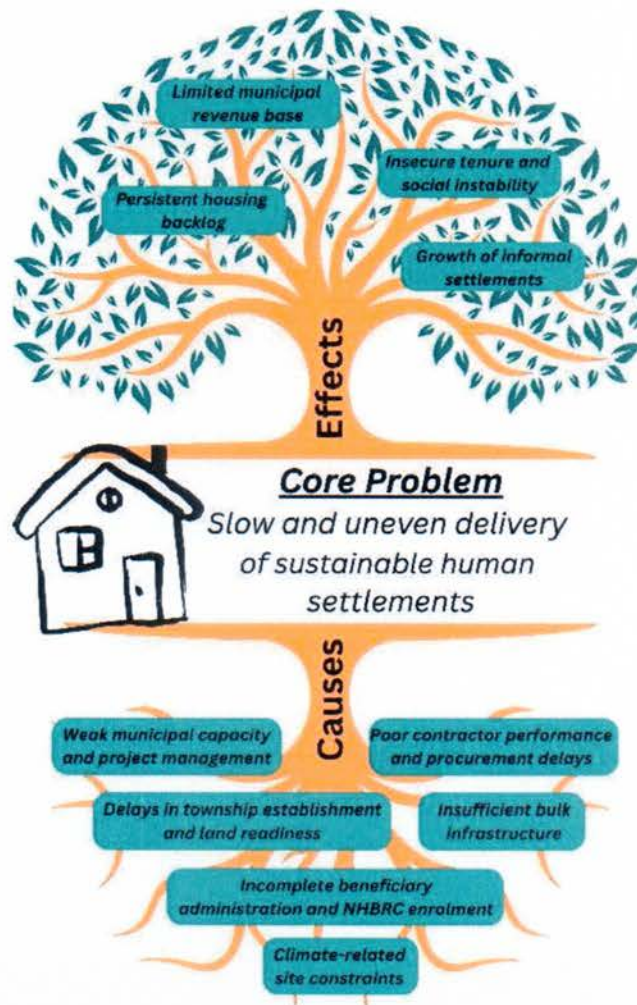
Phase	Activities	Timeline
Phase 1: Preparation	<ul style="list-style-type: none"> Tender process to appoint panel for 2026-2031 Advertise a closed tender for the appointment of a conveyancer per region 	November 2025-February 2026
Phase 2: Data Verification	<ul style="list-style-type: none"> Backlog verification Pre-1994 engagements Investigations of General Plans 	January – March 2026
Phase 3: Registration and Transfers	<ul style="list-style-type: none"> Issue instructions to conveyancers Performance meetings with conveyancers 	May 2026
Phase 4: Handover & Reporting	<ul style="list-style-type: none"> Issue title deeds to the regional offices 	Ongoing

Emphasise the impact of ownership security on livelihoods and the local revenue base

Secure property ownership has a strong impact on people's livelihoods. When beneficiaries receive title deeds, they become the legal owners of their homes. This gives them a real asset that can provide financial security. A registered property can be used to apply for loans, which can help families start small businesses, improve their homes, or invest in income-generating activities. Ownership also protects families from eviction or land disputes, giving them long-term stability and peace of mind. This security allows households to plan and improve their quality of life.

Secure ownership also helps strengthen municipalities' local revenue base. When properties are formally registered, they are added to the municipal valuation roll. This allows municipalities to collect property rates and service charges more effectively. As more homes are registered, municipalities have more stable and predictable income. This revenue can then be used to maintain infrastructure, improve basic services, and invest in community development.

In this way, property ownership benefits both households and municipalities. Families gain security and economic opportunities, while municipalities improve their financial position and service delivery. Secure tenure, therefore, supports local economic development and contributes to stronger, more sustainable communities.



1.1.2 Cooperative Governance

Municipalities continue to face serious challenges in delivering basic services such as water, sanitation, electricity, roads and waste management. There are problems with ageing infrastructure, poor maintenance, financial mismanagement and weak technical capacity. Many municipalities struggle with revenue collection and high debt levels, which affect their ability to maintain infrastructure and deliver services. This places pressure on the Department to strengthen oversight, support and intervention measures.

There is also a strong national focus on improving municipal functionality, strengthening the DDM, and ensuring better alignment between municipal IDPs and community priorities. This creates an opportunity for the Department to improve planning coordination and governance support.

The department has been doing monitoring and evaluation of the CWP Programme when it was still executed by Implementing Agents (IAs). The model has since changed, and DCOG national has assumed full responsibility for the programme's implementation directly, while the province signs an annual MOU to assist in implementation by monitoring and evaluating through site visits. However, the MOU is unfunded, the province is not part of any decision-making process for the implementation of CWP, and we do not have any control over the programme. The operational staff is contracted directly by DCOG,

and a provincial director for CWP Northern Cape has been appointed to whom they report. There has been no procurement of PPE, Tools, or training for CWP over the last 3 years, and no recruitment has taken place. Due to the austerity measures we face in the Northern Cape and the department's Cost Containment Measures, COGHSTA will no longer be involved in the CWP Programme.

The external environment in which Programme 3 operates is challenging and places significant pressure on municipal performance. The programme is enjoined to support municipalities in accordance with the provisions of section 154 of the Constitution of the Republic of South Africa, which provides that " ... provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions". To this end, many municipalities continue to experience weak governance, poor financial management, and limited accountability.

There are 36 vacant senior manager positions in municipalities, with 3 Municipal Managers, 8 Chief Financial Officers, 6 Directors: Technical Services, 6 Directors: Community Development, 2 Directors: Planning, 10 Directors: Corporate Services and 1 other vacancy.⁵



Audit outcomes over the last two financial years show that progress has been slow, with only a small number of municipalities submitting credible financial statements, and most mayors failing to implement audit recommendations. High levels of irregular and unauthorised expenditure point to ongoing financial distress and weak internal controls. These conditions reduce public confidence in local government and affect service delivery outcomes.

In addition, the Department's work is highly dependent on municipalities, which are independent and autonomous entities, for information, cooperation, and implementation of recommendations. Where municipalities fail to submit information on time or do not act on support provided, the Department's ability to improve performance is limited. Cost-containment measures across government further constrain support interventions, while instability in municipal leadership and high vacancy rates at the senior management level weaken decision-making and continuity. The upcoming 2026 Local Government Elections will also introduce added pressure, requiring focused coordination, readiness support, and compliance with new legislative processes within tight timeframes.

According to the AG, the focus was on stabilising local government, improving oversight, ensuring credible financial statements, addressing audit findings, and aligning budgets to community needs. These priorities were largely unheeded. Key positions remained vacant, internal controls stayed weak, and 21

⁵ Final Appointment of Senior Managers, 6 March 2026

municipalities (70%) failed to address prior audit findings, resulting in continued unreliable financial information.

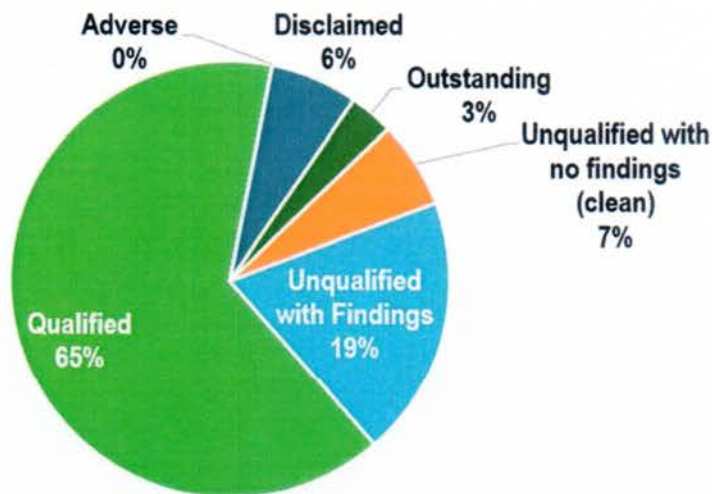
Audit Outcomes:

- Only two municipalities have sustained clean audits since 2020-21; Kareeberg and Tsantsabane regressed to disclaimed opinions due to staffing and skills shortages.
- Joe Morolong Local Municipality improved from a disclaimer to a qualified audit due to committed leadership and active provincial support.
- Only four municipalities (13%) submitted credible financial statements, despite R150,51 million spent on consultants. Most financial ratios relate to revenue and current assets.

The municipal audit outcome comparison over the 2020-24 financial years is as follows:

Audit Outcomes	2020/21 FY	2021/22 FY	2022/23 FY	2023/24 FY	2024/25 FY
Unqualified with no findings	5	4	3	2	1
Unqualified with findings	5	6	6	6	11
Qualified with findings	17	17	20	20	17
Adverse with findings	0	0	0	0	0
Disclaimed with findings	4	4	2	3	1
Outstanding	0	0	0	0	1
Total	31	31	31	31	31

Municipal Audit Outcomes for the 2024/25 FY



Audit Outcomes	2024/25 FY
Unqualified with no findings	Frances Baard DM
Unqualified with findings	Ga-Segonyana, Nama Khoi, J. T. Gaetsewe DM, Pixley ka Seme DM, Gamagara, Z. F. Mgcawu DM, Namakwa DM, Hantam, Dikgatlong, Dawid Kruiper.
Qualified with findings	Joe Morolong, Renosterberg, Khai-Ma, Ubuntu, Umsobomvu, Emthanjeni, Renosterberg, Thembelihle, Siyathemba, Siyancuma, Kai !Garib, Kgatelopele, Sol Plaatje, Magareng, Phokwane, Kareeberg, Tsantsabane & Karoo Hoogland
Disclaimed with findings	Kamiesberg,
Outstanding	!Kheis



Financial Management:

- Municipalities struggled to collect revenue, maintain assets, and manage budgets. Infrastructure maintenance was severely underfunded (2% vs National Treasury norm of 8%), leading to significant water and electricity losses (e.g., Sol Plaatje lost 66% of treated water and 24% of purchased electricity).
- Irregular expenditure remained high (R3,67 billion), and unauthorised expenditure increased to R8,13 billion. Material irregularities of R129,45 million were reported, though only small amounts were recovered.

Service Delivery and Performance Reporting:

- Municipalities largely failed to deliver infrastructure projects and provide basic services.
- Credible performance reporting declined: 22 municipalities (73%) could not publish reliable reports. Weak record-keeping and insufficient performance-unit skills were major contributors.
- Some progress was made by Siyathemba, Siyancuma, and Ubuntu municipalities, which submitted reports after prior non-compliance.

Compliance and Oversight:

- Non-compliance with legislation increased; only two municipalities had no findings. Supply chain management failures were the main contributor to irregular expenditure.
- Consequence management and follow-up on material irregularities remain inconsistent.

Provincial Response and Recommendations:

- The premier committed to reviewing interim financial statements and enhancing monitoring of infrastructure and contracts.
- MECs for Finance and Local Government are committed to strengthening municipal engagement, consequence management, and alignment of service delivery, budgets, and plans.
- Key recommendations include appointing skilled personnel, implementing preventative controls, enforcing accountability, and calling municipalities to report quarterly on audit action plans.
- The MEC, through different engagements and other government fora, have encouraged municipalities to fill all critical vacant positions by the end of June 2026.

Overall Impact:

Municipal weaknesses continue to undermine financial credibility, service delivery, and the quality of life for residents. More decisive leadership, better oversight, and consistent accountability are urgently needed to reverse these trends.

(Source: AG: MFMA 2023-24)

Municipal Audit Outcome Trend Analysis

Category	22/23	23/24	Trend/Observation
Overall Message	Leadership urged to implement recommendations; concerns over poor performance reporting, overreliance on consultants, and weak resource management.	The provincial department failed to stabilise local government; poor follow-up on prior commitments; most municipalities ignored audit recommendations.	Limited progress despite repeated calls for reform.
Audit Outcomes	Slight improvement overall – 3 clean audits, 2 disclaimed opinions. Two municipalities improved, one regressed.	Most municipalities still have modified opinions and repeat findings due to poor internal controls. Only Frances Baard and Namakwa retained clean audits.	Minimal improvement; continued audit stagnation.

Category	22/23	23/24	Trend/Observation
Municipal Performance Examples	Kgatelopele and Renosterberg improved (disclaimed to qualified); Hantam regressed (clean to unqualified with findings).	Joe Morolong improved (disclaimed to qualified); Kareeberg and Tsantsabane regressed to disclaimed.	Some individual progress, but overall, there is instability and regression.
Clean Audits	3 municipalities achieved clean audits.	2 district municipalities (Frances Baard, Namakwa) retained clean audits.	Slight decline.
Submission of Financial Statements	81% (25 municipalities) submitted on time; 3 were late; some only after MI notification.	Submission rates improved due to Treasury MEC's role, but credibility is still low (13% credible statements).	Submission timeliness improving, quality declining.
Credible Financial Statements	6 municipalities (21%) submitted credible statements despite R127m spent on consultants.	4 municipalities (13%) submitted credible statements despite R150m spent on consultants.	Decline in quality despite higher spending.
Use of Consultants	25 municipalities used consultants; 64% had material misstatements.	Continued reliance; little improvement despite consultant spending.	Reliance persists with poor value for money.
Internal Controls	Weak; dependence on individuals and seconded staff.	Still weak; recurring audit findings and unaddressed internal control gaps.	No systemic improvement.
Financial Health	61% of municipalities are financially distressed; 73% using over half of next year's budget on past spending.	Many municipalities are still unable to pay suppliers; 22 adopted unfunded budgets.	Ongoing financial instability and weak cash flow.
Debt Collection	67% of municipal debt is unrecoverable due to poor credit control.	Revenue collection remains poor; billing controls are lacking.	Persistent weakness in revenue management.
Material Irregularities (Mis)	27 MIs identified (14 new in 2022–23); little progress on resolution due to leadership vacancies.	38 MIs identified (12 new in 2023–24); some progress in recovery (R6.7m) and prevention (R20.95m).	Slight progress on addressing MIs, but the response is still weak.
Performance Reporting	Slight improvement, but still weak: 4 no submissions, 13 non-credible, only 7 credible reports.	Regressed: 22 municipalities (73%) submitted non-credible reports; only 4 credible reports (districts).	Significant regression in credible reporting.
Achievement of Service Delivery Targets	Local municipalities achieved only 48% of basic service delivery targets.	Poor project execution; infrastructure backlogs remain; weak performance info.	Ongoing poor service delivery performance.
Infrastructure Management	Maintenance at 1% of asset value (vs 8% norm); Sol Plaatje water losses 63.99%.	Maintenance at 2% (still below 8% norm); Sol Plaatje water losses 66%.	Marginal improvement; continued infrastructure neglect.
Project Management	Weak oversight, poor planning, delays, vandalism, and inadequate contract management.	Continued lack of preventative maintenance and weak project management.	No improvement.
Compliance with Legislation	Regression from prior year; irregular expenditure R3.43 billion; fruitless/wasteful R417.58 million.	Only 7% of municipalities had no compliance findings; irregular expenditure R3.67 billion; unauthorised expenditure R8.13 billion.	Compliance further deteriorated.

Category	22/23	23/24	Trend/Observation
Consequence Management	Weak; slow investigations into irregular/fruitless expenditure.	Weak; lack of follow-through by mayors and councils on audit findings.	No accountability culture established.
Leadership Stability	Many leadership vacancies; secondments are used to fill gaps.	Vacancies persist; the cooperative governance department failed to stabilise leadership.	No leadership improvement.
Support & Oversight	Treasury urged to strengthen finance units; legislature focused on disclaimers.	The Premier and MECs are committed to improving oversight, but the effectiveness remains to be seen.	Commitments continue without tangible change.
Community Impact	Weak financial and performance management hindered service delivery and development.	Municipal failures continue to harm the quality of life and service delivery.	Continued decline in municipal performance.

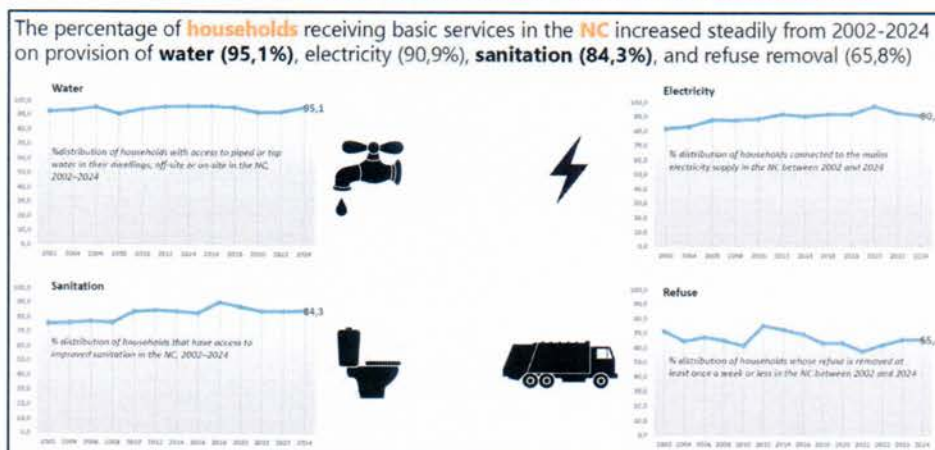
Efforts to stabilise local government and improve financial reporting have shown limited progress.

- 70% of mayors did not implement audit recommendations
- Only 4 municipalities (13%) submitted credible financial statements – down from 5 (17%) in 20/21
- R150.51 million spent on consultants — yet continued weak financial controls
- Clean audits maintained: Frances Baard & Namakwa Districts
- Regressions: Kareeberg & Tsantsabane to Disclaimed
- Improvement: Joe Morolong to Qualified
- Compliance decline: only 2 municipalities (7%) with no findings – down from 5 (17%)
- Irregular expenditure: R3.67 billion
- Unauthorised expenditure: R8.13 billion

The overall audit outcomes highlight persistent financial distress, weak governance, and limited accountability. Strengthening leadership stability, oversight, and credible financial and performance management is essential to achieving sustainable improvements in service delivery.

StatsSA⁶ reported the following data for inclusive development to the Northern Cape Extended Executive Council Lekgotla on 19-20 February 2026:

- The proportion of the NC population living in poverty declined from 64,6% in 2006 to 42,3% in 2023
- The NC experienced the biggest decline in the unemployment rate from 31,2% to 27,1% in Q4:2025
- The number of employed persons increased by 17 thousand from Q3:2025 to Q4:2025
- The following is observed about access to basic services: water (95,1%), electricity (90,9%), sanitation (84,3%), refuse removal (65,8%)
- The NC economy contracted by 0,1% in 2024, whilst the national economy increased by 0,5%
- In the NC, 34,4% of households relied on social grants as their main source of income



⁶ StatsSA: COUNTING EVERY COMMUNITY: DATA FOR INCLUSIVE DEVELOPMENT IN THE NORTHERN CAPE, Northern Cape Extended Executive Council Lekgotla, 19-20 February 2026

Municipal Infrastructure Grant MIG Executive Performance Dashboard (2019/20 – 2025/26)

6-Year Financial Summary

Total Additional Funding Received (2019/20–2023/24)	R90.084 million
Reduction in 2024/25	-R23.892 million
Net Gain Over 6 Years	R66 million
Highest Allocation Year	2023/24 – R508.889 million
Highest Expenditure Performance	2024/25 – 86%

Annual Allocation and Expenditure Performance

Financial Year	Final Allocation (R)	Expenditure %	Net Gain/Loss (R)
2019/20	457,801,000	64%	+17,819,000
2020/21	452,552,000	69%	+10,693,000
2021/22	472,148,000	77%	+5,000,000
2022/23	493,649,000	77%	+1,154,000
2023/24	508,889,000	85%	+41,050,000
2024/25	485,281,000	86%	-23,892,000
2025/26*	504,628,500	54% (Jan 2026)	Pending

Re-allocations and Stoppages

Year	Funds Stopped	Re-allocated to Best Performers	Net Gain/ Loss
2019/20	R14.4m (2 municipalities)	R32.2m (4 municipalities)	+R17.8m
2020/21	R40.4m (13 municipalities)	R56.5m (6 municipalities)	+R10.7m
2021/22	R81.0m (13 municipalities)	R86.0m (7 municipalities)	+R5.0m
2022/23	R83.3m (10 municipalities)	R84.5m (5 municipalities)	+R1.15m
2023/24	R19.0m (5 municipalities)	R60.0m (6 municipalities)	+R41.0m
2024/25	R89.9m (10 municipalities)	R66.0m (6 municipalities)	-R23.9m

Performance Insights

- Consistent improvement in expenditure performance from 64% (2019/20) to 86% (2024/25).
- Strong financial recovery trend following reallocation adjustments.
- 2025/26 performance at 54% by January, exceeding the 40% December benchmark.
- Net positive funding trend over six years despite 2024/25 reduction.

State of Local Government⁷

The Northern Cape is the largest province in South Africa by land area, but has the smallest population and the lowest population density. Settlements are widely dispersed across vast distances, creating challenges for service delivery, infrastructure provision and economic inclusion. Many communities are located far from economic centres, which limits access to housing, basic services, social amenities and employment opportunities. These spatial realities require targeted planning and coordinated government interventions to ensure that development reaches both urban and remote rural areas.

The provincial economy is largely driven by mining and agriculture, with emerging opportunities in renewable energy and tourism. Agriculture remains a key sector, particularly along the Orange River corridor, where irrigation supports crop production. However, much of the province experiences arid and semi-arid conditions, frequent droughts and water scarcity, which place pressure on agricultural production and rural livelihoods. Climate change is expected to intensify these challenges, highlighting the need for climate resilience, sustainable water management and improved infrastructure.

Mining continues to play a significant role in the provincial economy, particularly in the extraction of diamonds, iron ore and other minerals. While the sector contributes to economic growth and employment, it also underscores the need for improved spatial planning, strengthened settlement development and

⁷ Consolidated State of Local Government Report, 25 October 2025

stronger socio-economic linkages between mining operations and surrounding communities. Ensuring that mining activities contribute to sustainable community development and improved living conditions remains an important policy priority.

Despite its economic potential, the province continues to face persistent socio-economic challenges, including unemployment, poverty and inequality. Many communities experience limited access to adequate housing, basic services and economic opportunities. Infrastructure backlogs in areas such as water supply, sanitation, roads and bulk services further constrain development, while vast geographic distances and relatively small municipal revenue bases make infrastructure investment and maintenance particularly challenging.

At the same time, the province has significant opportunities to support long-term growth and transformation. The Northern Cape has some of the country's best solar and wind resources, positioning it as a key hub for renewable energy development. In addition, its unique natural landscapes and cultural heritage offer strong potential for tourism growth. Unlocking these opportunities will require strategic investment, improved infrastructure, and stronger partnerships among government, the private sector, and communities to promote inclusive and sustainable development.

The SoLG Report provides an assessment of the performance, governance, financial health, and service delivery capacity of municipalities in the Northern Cape Province. It highlights progress, systemic challenges, and proposes corrective measures to strengthen local government functionality.

Local government plays a pivotal role in South Africa, being constitutionally tasked with providing democratic and accountable governance, delivering sustainable basic services, promoting socio-economic development, fostering safe and healthy environments, and encouraging community participation. The National Development Plan 2030 underscores the importance of functional municipalities as key drivers of transformation and economic sustainability. Achieving this vision requires strong intergovernmental coordination and capable local institutions responsive to their communities' needs.

A significant reform in planning, monitoring, and reporting has taken place, with over 2,500 municipal indicators condensed to roughly 200 through a collaborative process involving COGTA, National Treasury, and DPME. The implementation of Circular 88 was a key step, introducing standardised and simplified reporting requirements, integrating obligations, and synchronising timelines across different levels of government. This reform is designed to enhance coherence, strengthen oversight, and improve accountability in the reporting of municipal performance.

The MPAT assessment of municipal performance revealed a diverse range of outcomes across the Northern Cape Province. Municipalities were grouped into three main categories: **9** were deemed dysfunctional, **18** were labelled at risk, and **4** were considered stable. Performance levels vary substantially across districts, with some municipalities actively reassessing their status by submitting additional MPAT evidence. This variation underscores the complexity of local government functionality and the ongoing efforts to strengthen oversight and accountability.

State of Local Government 2023 (2021, 2022 and 2023 comparison)

Province 2023	No municipalities	Stable 2021	Stable 2022	Stable 2023	Low Risk 2021	Low Risk 2022	Medium Risk 2021	Medium Risk 2022	At Risk 2023	Distressed 2021	Distressed 2022	Distressed 2023
NC	31	1	1	4	5	5	16	16	18	9	9	9

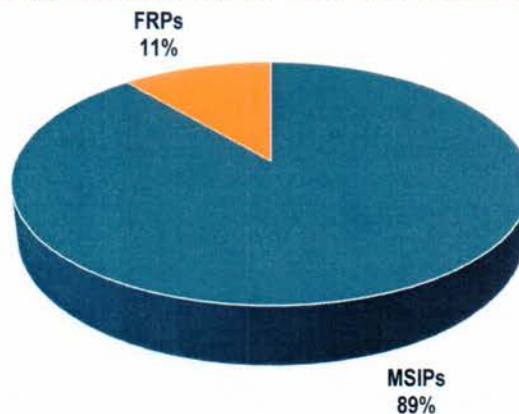
The province with the highest number of municipalities in distress is FS, with 10, followed by NC and EC, with 9 and 7, respectively.

Names of Distressed Municipalities

District	Municipality	MSIP / FRP
John Taolo Gaetsewe	Joe Morolong	MSIP
Namakwa	Richtersveld	MSIP
Namakwa	Kamiesberg	MSIP
Namakwa	Khai-Ma	MSIP
Pixley ka Seme	Umsobomvu	MSIP
Pixley ka Seme	Thembelihle	MSIP
Pixley ka Seme	Siyancuma	MSIP
Pixley ka Seme	Kareeberg	MSIP
Z F Mgcawu	Kail Garib	FRP

Analysis of MSIPs and FRPs

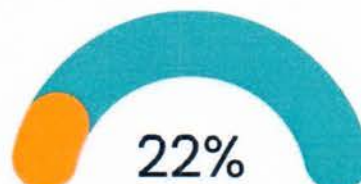
Municipal Support Intervention Plan vs Financial Recovery Plan



The assessment of governance and institutional capacity reveals several critical challenges impacting municipalities in the Northern Cape Province. One significant issue is the substantial number of senior management vacancies, with 25% (36 out of 146 positions) currently unfilled.



This skills gap is further compounded by political interference in appointments, which undermines merit-based selection and institutional stability. Leadership instability, particularly after elections, has further disrupted continuity and effective governance. In addition, there is weak enforcement of minimum competency requirements for key roles, and in some municipalities, MPACs do not function optimally, resulting in poor oversight and accountability. Women hold just 22% of the currently filled positions, accounting for 24 out of 110 roles.



To address these governance and capacity challenges, several interventions have been implemented. Competency assessments for senior managers have been introduced to ensure that appointments are based on merit and relevant expertise. There is also a review underway of municipal staff structures to address issues of overstaffing or misalignment with service delivery needs. Furthermore, efforts to professionalise local government administration are advancing, with the goal of creating a more skilled, stable, and accountable workforce capable of managing municipal affairs effectively.

The financial management landscape in many municipalities is marked by several key issues. Some municipalities have underspent their capital budgets, while others have overspent, reflecting inconsistencies in financial planning and control. Unauthorised, irregular, fruitless, and wasteful expenditure (UIFW) remains a significant problem, with many municipalities unable to adequately stem these losses. In addition, ten municipalities adopted unfunded budgets, signalling ongoing challenges in aligning spending with available resources. Weak revenue collection and rising creditor debt continue to strain municipal finances, with the Vaal Central Water Board identified as a major creditor; payment agreements with this entity are under pressure or in dispute in several municipalities.

Service delivery has seen notable improvements since 1996, with increased access to basic services such as water, electricity, sanitation, and refuse removal. However, the rapid growth in the number of households is placing significant pressure on existing infrastructure. Critical challenges persist, including a decline in Blue Drop and Green Drop performance, indicating deteriorating water quality and wastewater management. Many water and wastewater systems are in a critical state, leading to criminal charges against municipalities for environmental pollution. Infrastructure backlogs and skills shortages, particularly within Water Services Authorities, further hinder the effective delivery of essential services.

During the recent review period, provincial expenditure under the Municipal Infrastructure Grant showed improvement, with a notable number of municipalities fully utilising their allocations. Despite this progress, persistent issues remain, including inadequate planning and project management, difficulties in securing the required counter-funding for certain projects, and the inappropriate use of conditional grants. Instability in political and administrative structures has contributed to underperformance, leading to the suspension and redistribution of funds in affected municipalities. To address these concerns, corrective actions have been implemented, including adopting a cost-reimbursement approach, introducing national grant oversight for municipalities that consistently underperform, and strengthening accountability and oversight practices.

LED remains a challenging area for most municipalities, with only a limited number having formal LED strategies. The resources and funding available to LED units are insufficient, limiting their effectiveness in promoting inclusive growth. Additionally, a relatively small proportion of municipal procurement supports local economies, which hampers the stimulation of local economic activity. As a result, strengthening LED is recognised as a key municipal responsibility that demands greater attention and investment.

Several success factors have been instrumental in improving municipal performance. These include targeted provincial support and resource deployment, enhanced technical assistance and training (such as the MIG-MIS), and strengthened intergovernmental collaboration. The re-establishment of district infrastructure forums has also played a crucial role in promoting improved planning, coordination, and oversight at the local level.

The report puts forward several overarching recommendations to enhance municipal effectiveness. It urges municipal councils to strengthen oversight and consequence management, and to enforce revenue collection and credit control measures. Prioritising the recruitment and retention of skilled personnel, especially in technical services, is highlighted as key to improving service delivery. The report also recommends that conditional grants be used strictly for their intended purposes and calls for intensified provincial and national support interventions for municipalities that continue to face difficulties.



MSIP Improvement Interventions

Type of Intervention <i>e.g. Technical Support</i>	Purpose <i>e.g. Strengthen internal controls</i>	Municipalities targeted <i>Name municipalities</i>	Legislative mandate <i>e.g. MFMA, MSA</i>	Resourcing needs & Partnerships required <i>e.g. MISA, Treasury, SALGA, AGSA</i>
Limited Financial Support	Implementation of Valuation Roll	Thembelihle LM	MPRA, MSA, SPLUMA	Provincial Treasury Assistance with the review of the Land Use Scheme. (DRDLR, MISA & OTP)
Limited Financial Support	Implementation of Valuation Roll	!Kheis LM	MPRA, MSA	Provincial Treasury
Limited Financial Support	Implementation of Valuation Roll	Renosterberg LM	MPRA, MSA	Provincial Treasury
Limited Financial Support	Implementation of Valuation Roll	Siyathemba LM	MPRA, MSA	Provincial Treasury
Training of MPAC members	Enhance the oversight role to strengthen internal controls	Phokwane LM, Magareng LM, Tsantsabane LM, !Kheis LM, Kai !Garib LM	MFMA, MSA	Provincial Treasury & SALGA

Municipality	Challenges	Action Required	Budget
!Kheis LM	Outdated valuation roll	<ul style="list-style-type: none"> • Compilation of the supplementary valuation roll 	R 1.5 m
All NINE (9) MSIP / MPAT	Identified as distressed municipalities	<ul style="list-style-type: none"> • To improve stable municipalities. • CoGTA MINMEC requires quarterly progress of improvement. • To assess the adequacy of Municipal Support and Intervention Plans and formulate recommendations to improve the quality and the efficacy (usefulness and value) of the MSIPs. • To assess the adequacy of DDM One Plans / City Development Strategies (i.e. Metros) and formulate recommendations on the improvement of the quality (quality assurance) of the One Plans 	R 27 m (R3m per municipality)

Local Government Election Readiness

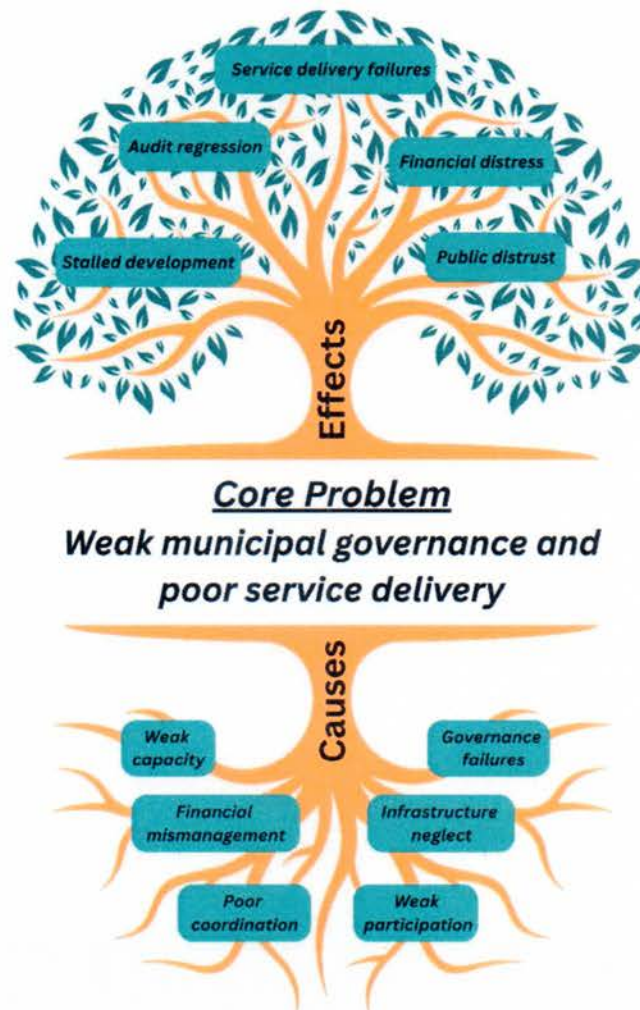
Preparations for the upcoming Local Government Elections are already underway to ensure that municipalities are fully ready. A key milestone in the election readiness process is the handover of the final ward boundaries by the MDB to the IEC on 10 December 2025. This step is important because it allows the IEC to prepare voter registration, voting districts, and election logistics based on the confirmed ward boundaries.



During the period January to April 2026, the Coalitions and Local Government: Municipal Structures Amendment Act will be promulgated. This legislation will provide clarity on coalition governance arrangements and strengthen stability in municipalities, especially where no single party obtains a majority. The new legal framework will guide how councils are constituted and how coalition agreements must function after the elections.

The Department of Cooperative Governance (CoGTA) will also publish a circular outlining the processes to be followed before and after the Local Government Elections. This circular will guide municipalities on matters such as council dissolution, caretaker arrangements, induction of new councillors, establishment of council committees, and compliance with legislative requirements. Clear guidance will help ensure a smooth transition between outgoing and incoming councils.

Adequate budget provision is required to support readiness for Local Government Elections. Funding is needed for activities such as councillor induction programmes, administrative preparations, governance support, communication, and capacity-building interventions. Proper financial planning will ensure that municipalities are fully prepared to manage the transition period and continue delivering services without disruption.



1.1.3 Traditional Institutional Management

The two principal traditional leaders, Kgosi Toto and Kgosi Tumo Jantjie, representing 58 and 37 villages, respectively, have raised serious concerns about the alleged extension and registration of land within their traditional areas by the Ga-Segonyana and Joe Morolong Local Municipalities without proper consultation and due process. They believe this may lead to significant tension between municipalities and traditional communities. The two leaders have resolved to first engage the MEC and the affected municipalities through the Intergovernmental Relations Framework mechanisms before considering legal action.

One of the major challenges affecting traditional leadership structures is the ongoing conflict between Traditional Councils and Communal Property Associations (CPAs) within traditional areas. In the case of Batlhaping Ba ga Phetlhu, the dispute has escalated to the extent that a subpoena was issued against Kgosi Phetlhu, requiring him to submit key documents to the newly elected CPA Executive. The matter has since been escalated to the National Parliament Select Committee on Cooperative Governance and Traditional Affairs (COGTA) for intervention.

The sector continues to face several systemic challenges, including:

- Limited harmony and cooperation between elected municipal councillors and traditional authorities.

- Inadequate capacitation of traditional leaders, including limited access to SETA-supported training programmes.
- Persistent resource constraints.
- Instability within certain traditional communities due to internal conflicts and leadership disputes.
- Weak enforcement of the Customary Initiation Act, mainly due to non-compliance with legislative requirements and undermining of regulatory processes.
- Ongoing tensions between Communal Property Associations and Traditional Councils.
- Insufficient tools of trade, including delays in the provision of subsidised vehicles for Headmen and Headwomen.
- Absence of an established resource centre, including a library for anthropological services and research.
- Lack of appropriate software systems to support the development and management of genealogical records.

Regarding the recognition of Khoi-San communities and leaders, the Commission on Khoi-San Matters is responsible for managing all initial applications. The Traditional Institutional Management Directorate will continue to provide guidance and information to community members and prospective leaders throughout the process. The recognition process remains ongoing and is expected to take approximately five years to finalise.

The closing date for applications for recognition of Khoi-San communities and leadership was 29 May 2025. The Commission is currently conducting Community Structures Investigations for all applicants. Upon completion of its work, all documentation will be transferred to the provincial administration for further processing. It is anticipated that, once Khoi-San communities and leaders are formally recognised, additional traditional affairs units will need to be established in the remaining regions, with financial implications for the province.

Collaboration with stakeholders and adequate financial support for Customary Initiation Practices remain critical challenges in ensuring effective implementation across the province. The unit responsible for Customary Initiation is under-resourced, and monitoring teams are insufficiently supported. Officials are required to work extended hours and travel extensively.

There is a need to provide training for traditional surgeons and caregivers in all four districts where customary initiation is practised: Pixley ka Seme, John Taolo Gaetsewe, ZF Mgcawu, and Frances Baard. This intervention is essential for improving compliance and prioritising the safety and well-being of initiates.

Traditional leadership institutions continue to play a significant role in rural governance and community development. However, challenges remain regarding institutional capacity, participation in municipal planning processes, and alignment between Traditional Councils and municipalities. Strengthening cooperation, improving coordination, and enhancing mutual understanding between traditional leaders and municipalities remain key priorities.

1.1.4 Climate Change

Climate change poses an escalating risk to human settlements and municipal service delivery. The White Paper on Human Settlements recognises that climate-related hazards, such as floods, fires, storms, droughts and extreme heat, increasingly affect both formal and informal areas. In response, the policy promotes climate-resilient settlement design, sustainable land use, ecosystem protection, the use of greener building materials, and stronger infrastructure standards to reduce vulnerability and address spatial inequalities. It further emphasises the importance of improved governance, innovative financing mechanisms, and collaborative planning to support the development of integrated, sustainable, and resilient settlements that can adapt to urbanisation, environmental pressures, and technological change.



At the national level, climate coordination and municipal support are led by the Department of Agriculture, Land Reform and Rural Development (DALRRD) through initiatives such as the LGCCSP, which helps municipalities integrate climate considerations into IDPs. At a provincial level, the Northern Cape

Provincial Government has adopted a Climate Change Adaptation Response Strategy that prioritises water security, climate-smart land use, biodiversity protection and strengthened disaster risk management.

The White Paper for Human Settlements further reinforces climate resilience as a core principle for the development of future human settlements. It highlights the need to respond proactively to rapid urbanisation, environmental pressures, and technological change, while ensuring that settlements incorporate sustainable land use, accessible services, upgraded infrastructure, and resilient housing. These policy commitments align with provincial climate change priorities, including the adoption of energy-efficient and heat-resistant building materials, the promotion of green building standards, and targeted interventions to ensure that vulnerable communities - particularly those living in informal settlements - benefit from climate-responsive development.

Within this context, the Northern Cape remains highly vulnerable to rising temperatures, frequent heatwaves, prolonged droughts, severe water shortages and high evaporation rates. These conditions place sustained pressure on municipal infrastructure and basic services and negatively affect key economic sectors, such as agriculture, by reducing grazing capacity and lowering crop yields. While much of the province experiences persistent drying trends and increased wildfire risk, parts of the eastern region are subject to episodic heavy rainfall and flooding. Collectively, these climate-related pressures have direct implications for human settlements development, infrastructure sustainability, service delivery and disaster risk management across the province.

To address these risks, the Department will integrate climate-resilient planning and design into human settlements projects, promote energy-efficient and water-wise building standards, strengthen coordination on disaster risk management, and support municipalities in incorporating climate adaptation measures into infrastructure planning and service delivery frameworks.

Alignment to Programme 2: Human Settlements (Outcome: Increased formal housing in the Northern Cape)

In line with the MTDP Priority 2, Programme 2 will integrate climate change considerations into human settlements planning, delivery and asset management. Climate risks - particularly drought, flooding and extreme heat - will be systematically incorporated into MYHDPs, Provincial Strategic Development Plans and settlement layouts.

Human settlements projects will increasingly promote climate-resilient development through:

- the incorporation of heat-resistant and energy-efficient building designs;
- improved stormwater management and flood-mitigation measures in settlement planning;
- water-saving technologies and designs to reduce pressure on scarce water resources; and
- prioritised upgrading of informal settlements to reduce vulnerability to climate-induced hazards.

These interventions directly support Programme 2 outputs and indicators related to:

- approved MYHDPs and strategic planning instruments;
- delivery of housing units and serviced sites that are sustainable and climate-resilient;
- upgrading of informal settlements; and
- land acquisition and tenure services, including title deed registration, by ensuring settlements are located and developed in safer, more resilient environments.

Alignment to Programme 3: Cooperative Governance (Outcome: Enhanced service provision at local governments)

In alignment with MTDP Priority 3, Programme 3 will focus on strengthening municipal capacity to respond to climate-related risks through improved governance, planning coordination and disaster management. Over the medium term, climate risks - particularly droughts, heatwaves, flooding, and wildfires - will be embedded in municipal IDPs, sector plans, and spatial planning instruments.

Programme 3 interventions will prioritise:

- strengthening the functionality of District Disaster Management Centres;

- supporting municipalities to develop, implement and monitor drought, heatwave and flood response plans;
- building municipal institutional capacity in climate risk management, disaster preparedness and water planning; and
- promoting coordinated planning and implementation through strengthened Intergovernmental Relations (IGR) structures and the DDM.

These actions align directly with Programme 3 outputs and indicators relating to:

- municipal performance monitoring, reporting and evaluation;
- support to distressed and at-risk municipalities;
- municipal disaster management functionality; and
- improved planning coordination and governance oversight.

1.1.5 Policy and Indicator Reinforcement

The above interventions are reinforced by the White Paper for Human Settlements, which recognises climate change as an escalating risk that intensifies hazards such as floods, fires, storms, droughts and extreme heat, particularly in both formal and informal settlements. The policy emphasises climate-resilient settlement design, sustainable infrastructure, ecosystem protection and the use of greener building materials to reduce vulnerability and protect communities.

By aligning climate resilience interventions to clearly defined Programme 2 and Programme 3 outputs and indicators, the Department ensures that climate change is addressed not as a standalone issue, but as an integral component of human settlements delivery, municipal governance, infrastructure sustainability and disaster risk management. This integrated approach strengthens accountability, improves planning coherence and supports measurable performance against the APP and MTDP priorities.

1.1.6 Population Profile – Northern Cape

According to Statistics South Africa (Stats SA), Mid-Year Population Estimates 2025 (P0302)⁸ the Northern Cape had an estimated population of 1,379,183 people in 2025 (682,131 male, 697,052 female). This makes it the least-populated province in South Africa, ranking 9th out of 9 provinces.

South Africa's total mid-year population in 2025 was estimated at 63,100,945 people. Of this total, 51% (about 32,228,839) are female. The Northern Cape makes up only 2.2% of the national population, and this share has remained stable since 2010.

Provincial Population Ranking (2025)

Name	Total Population	Rank
Gauteng	16 104 933	1
Kwa Zulu Natal	12 232 247	2
Western Cape	7 627 688	3
Eastern Cape	7 090 788	4
Limpopo	6 366 192	5
Mpumalanga	5 076 133	6
North West	4 183 947	7
Free State	3 039 834	8
Northern Cape	1 379 183	9

⁸ Statistics South Africa (Stats SA), *Mid-Year Population Estimates 2025 (P0302)*

Population by District (2024 estimates)

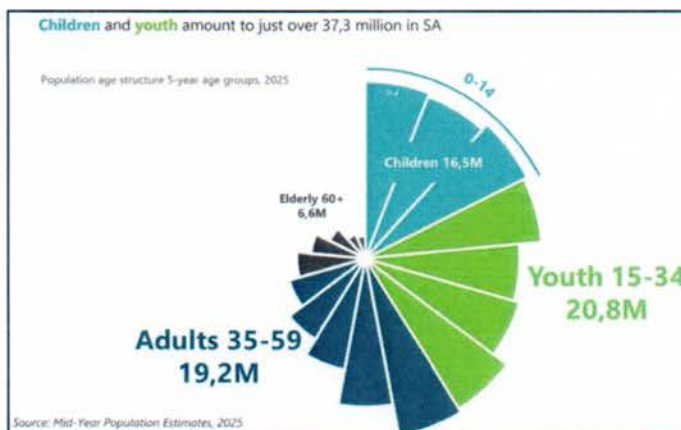
The Northern Cape is divided into **five district municipalities** and **26 local municipalities**.

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

Frances Baard District has the largest population in the province, while Namakwa has the smallest.

1.1.7 Youth and Economic Profile

It is estimated that about 32,2% (444,640) of the Northern Cape population is between the ages of 15 and 34 years, meaning that one-third of the population is youth⁹ - higher than the national average of 26,2%. However, the province faces high unemployment, and many people are economically inactive. This affects service delivery, housing demand, and social development.



In response to these challenges, the Department prioritises youth empowerment, training programmes, and housing allocation criteria that favour disadvantaged and vulnerable households¹⁰.

1.1.8 Political Environment

As of early 2026, the Northern Cape continues to experience a significant number of hung Councils following the most recent local government developments. The 2021 local government elections initially produced 11 hung Councils: Hantam LM, Karoo Hoogland LM, Nama Khoi LM, Siyancuma LM, Siyathemba LM, Kareeberg LM, Thembelihle LM, !Kheis LM, Kgatelopele LM, Gamagara LM, and ZF Mgcawu DM. Subsequently, after a by-election in April 2022, Phokwane LM joined this group when the ANC lost its majority, bringing the total to 12 hung councils. As of 2026, these 12 hung councils still represent approximately 38% of all municipalities in the province. Among these, Gamagara LM and Siyancuma LM remain categorised as High-Risk due to persistent instability and governance challenges.

Looking ahead, the provincial landscape is expected to be further shaped by the local government elections anticipated for later in 2026. These elections are likely to be highly contested, especially in municipalities currently governed by coalitions or with slim council margins. The outcome of the elections may either resolve some of the ongoing instability, if clear majorities emerge, or perpetuate the trend of hung and precarious councils, with continued coalition negotiations and shifting alliances. Political parties and stakeholders are preparing for a period of intensified campaigning, with the prospect of renewed mandates and potential leadership changes across the province. The results will be critical for determining future governance stability and improving service delivery in affected municipalities.

The prevalence of coalition governments in these municipalities has persisted, with shifting alliances and ongoing negotiations affecting council stability. The situation has led to frequent leadership changes and delays in decision-making, affecting service delivery in several affected municipalities.

⁹ Statistics South Africa (Stats SA) (2025). *Mid-Year Population Estimates 2025 (P0302)*. Pretoria: Stats SA.

¹⁰ Northern Cape Provincial Government (2023). *Departmental Strategic Plans and Annual Performance Plans*. Kimberley: Northern Cape Provincial Government.

Additionally, ten councils remain classified as “precarious” due to the slim margin of only one councillor between the governing party and the combined opposition. These are Kamiesberg LM, Khâi Ma LM, Renosterberg LM, Umsobomvu LM, Emthanjeni LM, Dikgatlong LM, Magareng LM, Sol Plaatje LM, Kai Garib LM, and Tsantsabane LM. Of these, four (Kamiesberg LM, Khâi Ma LM, Umsobomvu LM & Kai Garib LM) continue to be categorised as dysfunctional, struggling with governance and operational effectiveness.

The current state of both hung and precarious councils leads to ongoing, robust political contestation, frequent stalemates in council decision-making, walkouts, and general instability, collectively hindering effective governance and service delivery in the Northern Cape.

Municipalities	Number of Councillors	Coalitions (Fluid)	Number of Opposition Party Councillors
Sol Plaatje	65	ANC (32) & Hope for the Future (1)	32
Phokwane	19	ANC (9) & EFF (4)	5
Gamagara	15	ANC (7) & EFF (1)	7
ZF Mgcawu	23	ANC (11) & Khoi-San Revolution (1)	11
Kgatelopele	11	ANC (5) & PA (2)	4
Nama Khoi	17	DA (5) & Nama-Khoi Civic Movement (4)	8
Karoo Hoogland	11	DA (3), PA (2) & Freedom Front Plus (1)	5
Kareeberg	11	ANC (5) & Kareeberg Community Forum (2)	4
Thembelihle	11	ANC (5) & Siyathemba Community Movement (1)	5
Siyancuma	13	ANC (6) & EFF (1)	6
Siyathemba	11	ANC (5) & Siyathemba Community Movement (4)	2

1.1.9 Stakeholder Analysis

Stakeholders affected by the delivery of CoGHSTA’s mandate and who play a role in achieving its objectives include communities, households, traditional communities, municipalities, traditional leaders, and sector partners.



Communities and households are the primary beneficiaries of the Department’s work, particularly in relation to sustainable human settlements, improved municipal service delivery, strengthened local governance and support to traditional institutions.

Municipalities are key stakeholders, as the Department provides oversight, capacity support, monitoring, and, where required, intervention in line with constitutional and legislative provisions. Municipalities are also implementing agents for various infrastructure and human settlements programmes funded or coordinated by the Department.

Traditional councils and recognised traditional leaders are critical partners in areas under traditional authority. The Department supports governance, administration and capacity-building within traditional institutions to ensure alignment with legislative prescripts and development priorities.

In the human settlements programme, stakeholders include contractors, developers, social housing institutions, non-governmental organisations, community-based organisations, financial institutions and the private sector. These stakeholders contribute to the planning, financing, construction and delivery of housing projects and related infrastructure.

At the national level, the National Department of Human Settlements develops housing policy and allocates conditional grant funding to provinces and municipalities to support the development of sustainable human settlements. The Department of Cooperative Governance and Traditional Affairs

(COGTA) is the national government department responsible for strengthening cooperative governance across the three spheres of government. It provides policy direction and oversight for the local government sphere, including monitoring municipal performance, developing governance frameworks, and implementing support programmes to improve service delivery and institutional capacity. The Department also oversees and supports the institution of traditional leadership in line with legislative and constitutional prescripts.

Other national and provincial departments contribute through sector planning, infrastructure funding, spatial planning, environmental approvals and integrated development planning processes.

Oversight institutions such as the AGSA audit the Department's performance and financial management to ensure accountability and compliance with applicable legislation.

The Department's communication platforms and stakeholder engagement mechanisms facilitate structured interactions with municipalities, traditional institutions, sector partners, and communities to promote transparency, accountability, and coordinated service delivery.

1.2 Internal Environment

The Department has established governance structures, planning systems and oversight mechanisms to guide its work. There is good alignment among the Strategic Plan, the APP, and the operational plans. Audit action plans are in place, and compliance is regularly monitored to ensure accountability and sound financial management.

However, the Department operates under significant internal constraints. Capacity shortages, funded vacancies, and limited budgets affect the speed and quality of implementation. Data management systems are not yet fully integrated, which impacts effective monitoring, reporting and decision-making. In addition, ICT infrastructure requires modernisation to improve efficiency and information management.

The Department continues to provide technical support to municipalities, especially those with low capacity. However, the demand for support exceeds the available resources. Skills shortages at the municipal level, particularly in technical and infrastructure-related areas, remain a major challenge.

Budget reductions and broader fiscal pressures further limit the Department's ability to pay its suppliers within 30 days, expand programmes, fill vacancies and increase support interventions. Rising costs, disaster-response pressures, and growing infrastructure backlogs continue to pose financial risks to the Department. Additional risks, such as budget reductions, cost escalations, legal claims and implementation delays, negatively impact departmental performance and service delivery. Furthermore, challenges in achieving procurement targets for women, youth, and persons with disabilities must be addressed during the 2026/27 financial year to strengthen the objectives of inclusive economic participation and transformation. The National Treasury implemented the PAM tool to enable departments to set strategic objectives within line budgets and introduced trade-offs to ensure that all programmes were relevant to improving service delivery. Fiscal discipline remains a central pillar of the strategy. The department enforces strict cost-containment measures, including:

- Prioritisation of essential spending over discretionary items.
- Rationalisation of goods and services expenditure.
- Scaling back non-core activities during periods of fiscal pressure; and
- Continuous reprioritisation to absorb budget reductions without compromising critical services.

All expenditure is managed within approved limits to prevent overspending, unauthorised expenditure, and the accumulation of accruals.

SWOT Analysis

Strengths:

- **Clear Strategic Alignment:** The APP is strongly aligned to the MTDP 2024–2029, NDP 2030, DDM, and Provincial Growth and Development objectives, ensuring policy coherence across spheres of government.
- **Sustained Governance and Audit Performance:** The Department has maintained consecutive unqualified audit opinions, supported by structured audit action plans, strengthened financial controls, and improved contract and risk management.

- **Comprehensive Mandate Coverage:** The APP reflects an integrated approach across Human Settlements, Cooperative Governance and Traditional Institutional Management, reinforcing spatial transformation, municipal support, and traditional governance.
- **Robust Planning and Monitoring Frameworks:** Established performance management systems, defined indicators, quarterly reporting cycles, and alignment between Strategic Plan, APP and operational plans support accountability and evidence-based decision-making.
- **Growing Digital and ICT Capability:** Strong performance in information security and emerging digital governance, with ongoing digitisation of business processes, improved data protection, and modernisation of ICT systems.
- **Provincial Footprint and Partnerships:** Regional offices across districts and solid partnerships with municipalities, National Departments, Provincial Treasury, OTP, AGSA, DBSA, MISA and traditional leaders strengthen implementation reach and oversight.

Weaknesses:

- **Capacity Constraints and Vacancies:** High vacancies, particularly in technical, project management, legal, M&E and disaster management functions, continue to constrain delivery speed and quality.
- **Dependence on Municipal Capacity:** Performance outcomes are highly reliant on municipalities for beneficiary administration, township establishment, infrastructure provision, and implementation, despite uneven municipal capacity.
- **Fragmented Data and Systems:** Incomplete integration between ICT, GIS, M&E and reporting platforms affects data credibility, turnaround times, and real-time performance tracking.
- **Slow Human Settlements Delivery:** Housing delivery and title deed restoration are impacted by procurement delays, contractor underperformance, bulk infrastructure constraints, and township establishment bottlenecks.
- **Limited Fiscal Flexibility:** Cost-containment measures and budget reductions restrict the Department's ability to fill critical posts, expand interventions, and provide additional targeted municipal support.

Opportunities:

- **Acceleration of Spatial Transformation:** Focused investment in integrated human settlements, informal settlement upgrading, serviced sites, and title deed restoration can unlock socio-economic benefits and strengthen municipal revenue bases.
- **Strengthening the District Development Model:** Improved coordination through DDM "One Plans" offers an opportunity to reduce silo planning and improve alignment of budgets, infrastructure and service delivery.
- **Digital Transformation and Data Integration:** Expansion of digitised workflows, GIS-enabled planning, dashboards and business intelligence tools can significantly enhance oversight, performance monitoring and decision-making.
- **Targeted Municipal Support:** Differentiated support to distressed and at-risk municipalities through MSIPs, MPAT-informed interventions, and strengthened oversight can improve audit outcomes and service delivery.
- **Partnerships and Alternative Delivery Models:** Leveraging DBSA, HDA, the private sector, and innovative financing or delivery models can accelerate housing and infrastructure delivery under constrained budgets.
- **Youth, Women and SMME Participation:** Housing and infrastructure programmes offer opportunities to stimulate job creation, youth employment and inclusive procurement, supporting MTDP priorities.

Threats:

- **Persistent Municipal Instability:** Political instability, hung councils, leadership vacancies, and weak consequence management continue to undermine municipal performance and service delivery.
- **Contractor and Supply Chain Risks:** Poor contractor performance, cost escalation, material shortages, and procurement disputes pose ongoing risks to project timelines and budgets.
- **Fiscal Austerity and Budget Reductions:** Continued reductions in equitable share and once-off funding (e.g. DBSA pledges) threaten the sustainability of large-scale interventions.
- **Climate Change and Disaster Risks:** Increasing droughts, heatwaves, floods and infrastructure stress heighten risks to human settlements, municipal services and disaster management capacity.
- **Legal and Governance Risks:** Land tenure disputes, litigation, township establishment delays, and traditional leadership conflicts present reputational and operational risks.
- **Rising Community Expectations:** Service delivery protests, social unrest and high public expectations increase pressure on limited resources and institutional capacity.





The **Northern Cape State of the Province Address (SOPA) 2026** underscored infrastructure rehabilitation, improved municipal functionality and strengthened governance as critical enablers of sustainable service delivery. These priorities provide the strategic policy context for the COGHSTA 2026/27 Annual Performance Plan, guiding interventions focused on integrated human settlements development, enhanced municipal support and oversight, and strengthened intergovernmental coordination. Through Programme 2 (Human Settlements), the department contributes to improved access to adequate housing and to integrated human settlements aligned with the availability of bulk infrastructure. Programme 3 (Cooperative Governance) focuses on strengthening municipal governance, performance and intergovernmental coordination to improve service delivery outcomes. Programme 4 (Traditional Affairs) supports functional and accountable traditional leadership institutions, promoting social stability and inclusive development. Collectively, these interventions support the achievement of MTSF priorities relating to a capable, ethical and developmental state, spatial integration and improved basic service delivery.

SOPA 2026 Priority	APP Outcome	Key APP Indicator(s)	Programme Contribution
Programme 2: Human Settlements			
Infrastructure-led development and sustainable service delivery	Improved access to adequate housing within integrated and sustainable human settlements	<ul style="list-style-type: none"> Number of housing units delivered Number of integrated human settlements projects supported Number of serviced sites aligned to bulk infrastructure availability 	Facilitation and oversight of housing delivery programmes, ensuring alignment between housing development, bulk infrastructure provision and municipal planning
Fixing existing systems and addressing service delivery blockages	Improved quality and sustainability of human settlements	<ul style="list-style-type: none"> Number of blocked or delayed projects unblocked Number of projects aligned to approved Human Settlements Development Plans (HSDPs) 	Strengthened project planning, monitoring and coordination to improve implementation performance and reduce delivery delays

SOPA 2026 Priority	APP Outcome	Key APP Indicator(s)	Programme Contribution
Programme 3: Cooperative Governance			
Improved municipal functionality and governance	Enhanced municipal performance and service delivery	<ul style="list-style-type: none"> Number of municipalities supported through governance and performance interventions Number of municipalities with improved functionality assessments 	Targeted support and oversight to municipalities to strengthen governance, planning, financial management and service delivery capacity
Strengthened intergovernmental coordination	Improved alignment of planning and infrastructure delivery across spheres	<ul style="list-style-type: none"> Number of intergovernmental coordination structures supported Number of municipal plans aligned to provincial and national priorities 	Facilitation of intergovernmental forums and coordination mechanisms to ensure coherent planning and implementation
Programme 4: Traditional Institutional Management			
Strengthened governance and social stability	Improved functionality of traditional leadership institutions	<ul style="list-style-type: none"> Number of traditional leadership institutions supported Number of governance support interventions implemented 	Institutional support to traditional leadership structures to enhance governance, stability and participation in development processes
Inclusive and coordinated development	Enhanced participation of traditional institutions in development planning	<ul style="list-style-type: none"> Number of traditional councils participating in development planning processes 	Support for the integration of traditional leadership into municipal and provincial planning frameworks

Notwithstanding prevailing constraints, the 2026/27 planning cycle presents strategic opportunities to strengthen delivery and fiscal sustainability. The Department will implement a medium-term financial planning approach aligned with the MTDP and the MTEF. Multi-year commitments, particularly for infrastructure and service delivery programmes, will be undertaken within confirmed baseline allocations, forward estimates, and existing contractual obligations. This approach will reduce reliance on reactive budgeting, strengthen expenditure predictability, improve cash-flow management, and enhance implementation certainty. Within this context, the Department will leverage the 2026/27 planning period to deepen implementation of the District Development Model, improve the credibility and alignment of IDPs, strengthen infrastructure planning and maintenance, accelerate informal settlement upgrading and title deed restoration, reinforce the role of traditional leadership in development planning, and modernise monitoring, evaluation and ICT systems to support evidence-based decision-making, performance oversight, and improved service delivery outcomes.

Overall, while the operating environment remains constrained by fiscal pressures, weak municipal capacity, and infrastructure backlogs, the Department has clear opportunities to strengthen governance, improve planning alignment, build technical capacity, and promote more integrated and sustainable service delivery. Over the medium term, programmes will remain focused on improving municipal functionality, accelerating infrastructure delivery, strengthening human settlements programmes, and enhancing coordination between municipalities and traditional leadership structures to support community development.

1.2.1 Programme 1: Administration

The MEC, HoD, Corporate Management, and CFO offices provide strategic leadership and financial oversight for the Department. They benefit from structured planning, robust monitoring, PFMA compliance, and transparent auditing. Challenges include staffing shortages, cost controls, fragmented data, outdated ICT systems, and complex procurement processes. There are opportunities to modernise systems, improve integration and capacity, and build partnerships, but efforts must address budget constraints, economic shifts, policy changes, political risks, and service provider performance.

Corporate Management

The National Development Plan 2030 (NDP) highlights the need for a capable and professional public service. It states that the public service must become a career of choice, with the right skills and leadership

to deliver on government priorities. It also emphasises the importance of building public confidence in officials' ability to serve citizens in line with Chapter 10 of the Constitution of the Republic of South Africa.

In line with this vision, the Department continues to strengthen its human resource capacity. Officials have been appointed in various roles to support the Department's mandate. However, there is still a need to further equip human resource professionals to effectively enforce policies, manage administrative processes, and provide strategic advice to senior management on human resources and development matters.

The Administration Programme is responsible for ensuring that management practices follow approved norms, standards, and best practices. The Department's performance is measured by the quality of its management systems and administrative processes, as well as the level of service delivered to citizens. Ongoing research, analysis, and performance monitoring are therefore important to support informed decision-making. This allows the Department to measure efficiency, benchmark performance, and improve organisational functionality.

The current organisational structure is not fully aligned with the National Treasury budget framework, creating challenges in ensuring that resources are structured and allocated to support programme priorities and compliance requirements. This misalignment may affect effective planning, budgeting and reporting within the Department, and needs to be addressed urgently.

Service delivery is further constrained by the implementation of cost containment measures under the Public Administration Matrix (PAM) introduced by the National Treasury. While these measures are intended to promote financial discipline, they limit the Department's ability to fill critical vacancies and respond flexibly to operational demands.

The approval process for personnel appointments within PT and the OTP remains lengthy. These delays hinder the filling of funded vacancies and place additional pressure on existing staff, thereby affecting overall performance and turnaround times.



The Department has a total staff complement of **687** active posts, of which **550** were filled as of 31 March 2025, resulting in a vacancy rate of **19,9%**.

Employment and vacancies by programme, as of 31 March 2026

Programme	Number of active posts	Number of posts filled	Number of vacant posts	Vacancy rate %
Programme 1	242	186	56	23,1
Programme 2	102	82	20	19,6
Programme 3	286	233	53	18,5
Programme 4	57	49	8	14,0
Total	687	550	137	19,9

The Department also participates in the Organisational Functionality Assessment (OFA) process, coordinated by the Office of the Premier. Progress against the set targets will be reported in March 2026.

Employee Health and Wellness and Labour Relations remain institutional priorities. These functions promote staff well-being, manage discipline, reduce absenteeism, and support productivity, all in line with legislative requirements.

Security Management is another key focus area. The Department must protect its employees, assets, and information from internal and external threats. Compliance with the Minimum Information Security Standards (MISS) and the Minimum Physical Security Standards (MPSS) is monitored to ensure adequate information and physical security controls are in place.

Risk and Integrity Management supports good governance by identifying and managing operational risks. The unit works closely with management to strengthen ethical conduct and prevent conflicts of interest, including issues related to gifts, hospitality, financial interests, and remunerative work outside the public service.

The Department has made progress in human resource planning, diversity management, skills development, and capacity building. Compliance reporting in the APP and internal performance monitoring processes remains stable. Programme 2 received a qualified audit opinion on performance information due to challenges with auditing certain sector indicators, while Programme 3 received an unqualified audit opinion.

The Department also considers the priorities of Women, Youth and Persons with Disabilities (WYPD) in its planning processes. It will continue to assess compliance with relevant frameworks and incorporate data and trends into the new MTDP cycle. A risk assessment will be conducted to identify possible areas of exclusion and to strengthen mitigation measures.

Achieving 50/50 equity at an SMS level remains a challenge, as this depends on vacancies becoming available. Five current SMS vacancies will be advertised with a focus on targeting women. The Department also continues to support youth development and persons with disabilities.

Regarding youth development, 45 interns have exited the programme following the expiry of their contracts. Between October 2023 and June 2024, 16 interns were appointed in the Department through the recruitment process, and all underwent the Compulsory Induction Programme (CIP). The Department further recruited 11 interns, paid a stipend through PERSAL for the period April 2025 to March 2027, and placed them within Human Settlements and Traditional Affairs. In addition, the OTP placed two Legal Interns at legal firms in Upington and Springbok, whose stipends are paid via PERSAL from COGHSTA for the duration July 2025 to June 2027. Currently, 16 interns are placed within the Department and receive stipends funded by external organisations. In total, 29 interns are currently placed in the Department. It should be noted that four externally funded interns will exit the programme on 28 February 2026 due to the expiry of their contracts.

Legal Services continues to experience challenges due to staff shortages. This affects the unit's ability to manage increasing litigation involving municipalities and to oversee contract management matters within the Human Settlements programme effectively.

The Chief Directorate: Cooperative Governance requires a comprehensive efficiency study to assess its structure, functions and capacity. In Disaster Management, there is a need to evaluate the unit's organisational effectiveness. This assessment should determine whether the current structure, staffing and capacity are adequate to respond to the province's risk profile and disaster management obligations.

Within the Traditional Institutional Management programme, the implementation of the KTLA is expected to have structural implications at a regional level. The Department will need to review and, if necessary, adjust its regional structures to ensure effective support for traditional institutions in line with the new legislative framework. This programme must address matters relating to customary initiation practices by reorganising its regional structures. This will ensure improved oversight, compliance with legislative requirements and better coordination with traditional leaders and communities.

Given the limited capacity within the Organisational Development (OD) unit, support from the Office of the Premier will be required to ensure that this process is completed effectively and within a reasonable timeframe.

Information and communication technology (ICT)

A key pillar guiding the department's strategic direction is Governance and Accountability, which focuses on fully implementing the approved ICT Implementation Plan to facilitate digital transformation and improve operational efficiency.

The South African government has implemented a range of policies and strategies to advance ICT infrastructure development. The National Integrated ICT Policy White Paper articulates a vision for a connected and inclusive society by 2030, underscoring the importance of universal access to ICT services, enhancing digital skills, and promoting innovation. Complementing this vision, the National Digital and Future Skills Strategy prioritises developing digital expertise and competencies among citizens. Together, these initiatives establish a comprehensive framework to facilitate coordinated collaboration between public and private sectors in pursuit of national ICT objectives. A robust ICT infrastructure is pivotal for driving economic growth and developing a knowledge-based economy. Over the past decade, mobile communications have seen a substantial increase, and emerging technologies such as 5G and high-speed downlink packages are poised to further expand access.

The ICT Implementation Plan is integral to enhancing departmental efficiency, optimising service delivery, and advancing digital transformation. The strategic aim of achieving full implementation of the approved ICT plan within the medium-term period (generally three to five years) supports both operational performance and developmental priorities. Adopting a systematic and staged methodology facilitated the thorough execution of all elements outlined in the ICT Implementation Plan.

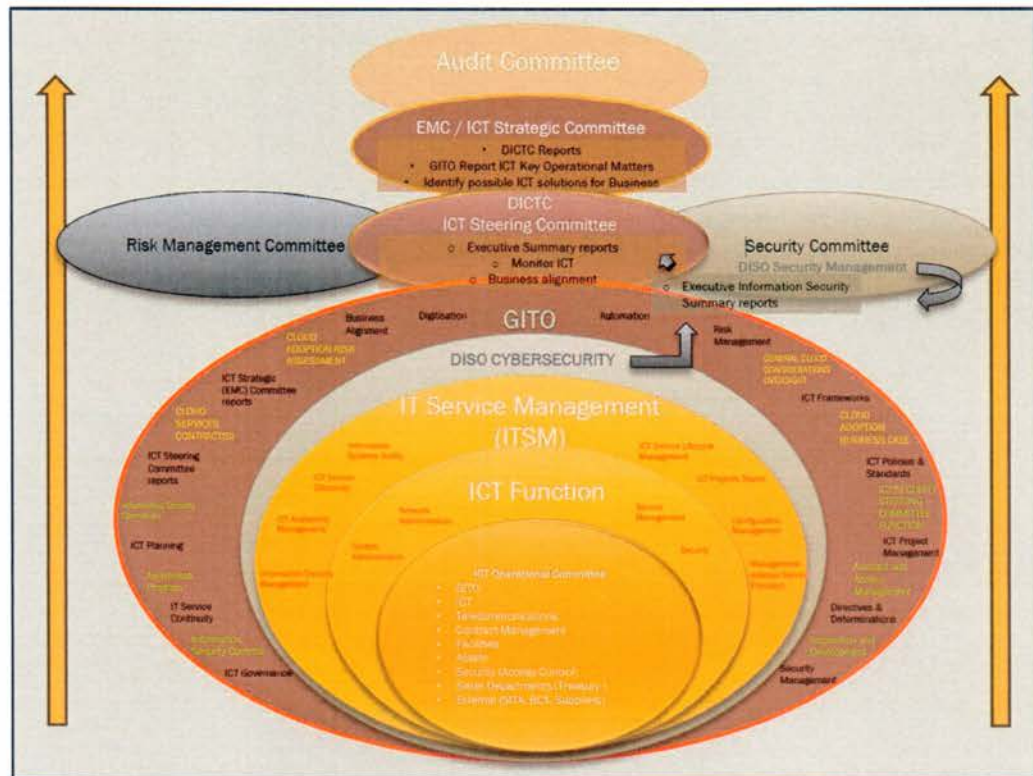
This process commenced with an in-depth needs assessment and extensive stakeholder consultation, ensuring the plan remains both responsive to and aligned with departmental objectives.

The full implementation of the approved ICT Implementation Plan has driven substantial departmental transformation. Notable outcomes encompass greater operational efficiency, enhanced data-driven decision-making, mitigated operational risks, and improved user experience for both staff and stakeholders. Additionally, the department is equipped to adopt emerging technologies and strengthen its digital resilience. The comprehensive execution of the ICT plan over the medium term reflects effective strategic planning, robust stakeholder engagement, and adaptive management practices. This accomplishment not only addresses immediate ICT requirements but also establishes a durable foundation for ongoing innovation and growth.

Building on the achievements of our original ICT and Digital Strategy, this updated plan sets out our vision and goals for using technology over the next five years. The Department has highlighted five main areas to focus on:

- 📡 Promoting digital inclusion and skills
- 📡 Strengthening cyber security
- 📡 Advancing data analytics
- 📡 Leveraging artificial intelligence
- 📡 Creating a smart city by developing ICT infrastructure

ICT establishes the foundation for organisational transformation initiatives. The Department remains committed to enhancing its cybersecurity framework and modernising its practices and processes to align with industry standards, thereby ensuring that all applications and data are maintained on secure, supported platforms. During the 2025/26 financial year, the Department conducted a review of its Cybersecurity Strategy, focusing specifically on advancing cybersecurity competence, fostering a resilient culture, and promoting effective cooperation.



The Department benefits from the strategic support provided by the Office of the Premier (OTP) through its Shared Services Information Technology Centre (SSICTC). Both the Provincial Treasury and OTP play vital roles in providing transversal ICT services across all provincial departments. The central mandate of these entities is to enhance service delivery by effectively leveraging information and communication technologies.

Role and Responsibilities of SSICTC

- ❏ **Integrated IT Planning and Governance:** SSICTC oversees comprehensive IT planning, ensuring that departmental technology initiatives are aligned with provincial objectives and governance standards.
- ❏ **Performance Management:** The centre is responsible for monitoring and evaluating IT service performance to ensure that service delivery outcomes meet organisational and stakeholder expectations.
- ❏ **IT Service Continuity:** SSICTC maintains continuity of IT services by implementing robust service management practices, including identity and access management, as well as strong cybersecurity measures to safeguard departmental systems and data.
- ❏ **Facilitating Digital Transformation:** The centre supports the department's digital transformation journey through the deployment of innovative applications and platforms, enabling greater efficiency and improved user experiences.
- ❏ **Communication Solutions:** SSICTC delivers essential broadband and unified communications solutions, supporting seamless connectivity and collaboration within and between provincial departments.

COGHSTA faces considerable challenges related to institutional capacity, including inter-governmental coordination and a shortage of technical expertise within the public sector. Internally, the Department encounters ongoing difficulties in effectively managing information and institutional knowledge. Risks to operational continuity and strategic decision-making stem from fragmented data environments, loss of corporate memory due to staff turnover, and outdated records management practices. Addressing these concerns requires a modern, digital approach to knowledge, information, and records management to enhance long-term institutional resilience. Accordingly, the Department will implement and integrate a

comprehensive Knowledge Management Policy and Strategy to establish department-wide knowledge enablement as a key cross-cutting enabler.



Renewable Energy

The Provincial Public Works Branch and COGHSTA will continue to evaluate the feasibility of hybrid energy solutions for provincially owned office buildings. Where appropriate, they will implement measures such as battery energy storage systems and solar photovoltaic installations to decrease reliance on the national energy grid. The first phase will prioritise transitioning the MEC boardroom, ICT section, server and switch rooms, and additional boardrooms to inverter-based power backed by battery energy storage solutions.

ICT Infrastructure projects to be launched

COGHSTA has achieved substantial progress in developing its ICT infrastructure through collaboration with SITA. Plans are underway to enhance broadband connectivity at the department's Head Office and Regional Offices by 2026/27. The integration of comprehensive national policies, strategic public-private partnerships, and focused provincial initiatives has fostered an environment supportive of ICT advancement. COGHSTA intends to align its broadband speeds with the SA Connect initiative.

SA Connect is South Africa's national broadband policy and implementation programme, approved by Cabinet in 2013 and led by the Department of Communications and Digital Technologies, to realise the National Development Plan's vision of an inclusive and connected information society. Its primary purpose is to expand access to reliable, affordable, and high-quality broadband, especially in rural and underserved areas, by leveraging aggregated public-sector demand to stimulate network rollout and lower costs. SA Connect prioritises connecting government facilities such as schools, health facilities, police stations, and government offices, while also enabling broader socio-economic participation and improved public service delivery. In terms of performance targets, the policy sets progressive broadband speed goals, aiming to provide users with access to at least 100 Mbps by 2030, as part of building a future-proof national broadband network that supports economic growth, job creation, and meaningful participation in the digital economy for all South Africans.

Digital transformation initiatives

The department is progressing with its digital transformation by digitising processes, integrating GIS systems, and optimising services to support spatial transformation and modernise infrastructure. These initiatives are aligned with both departmental and provincial Digital Transformation Plans, enhancing NCPG's development capabilities and strengthening the infrastructure foundation. To implement these key priorities, the department will introduce several major digital projects in the 2026/27 financial year. This includes strategic ICT planning and continuity measures to reinforce IT risk management and application oversight, improved financial and risk management tools to optimise procurement, supply chain operations, and decision-making, and infrastructure enhancements. Integrated digital platforms, such as GIS-based resources and web-enabled applications, will be deployed alongside new digital solutions.

Additionally, establishing a centralised data repository for ICT projects will streamline reporting, improve transparency, and increase oversight within SSICTC. Collectively, these interventions will enable data-driven decision-making, upgrade asset and financial management, enhance project transparency and accountability, and reduce administrative workloads through automation and integration.

Digitalisation interventions

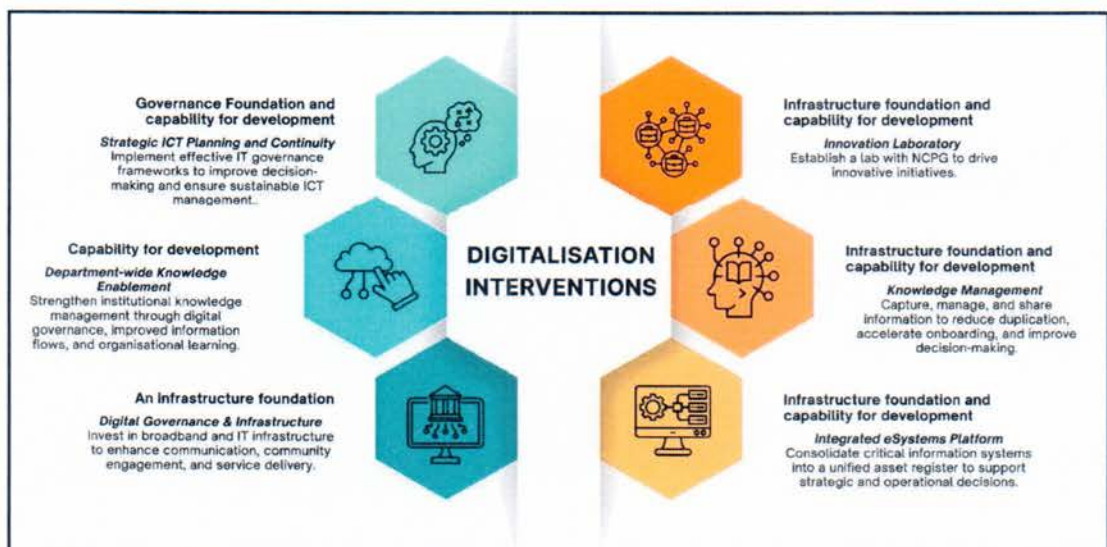
The Department has implemented strategic initiatives to transition to a digital government, aligning with its objectives of creating an optimised, transformed organisation focused on delivering high-quality customer service.

A comprehensive ICT Operational and Implementation Plan has been developed for the year, designed to harness technology and strengthen systems to enhance infrastructure management and inform decision-making. These efforts position the Department as a leader in the field and contribute meaningfully to the Northern Cape's growth and development.

The Department's ICT strategies and projects are intended to reinforce governance, management, and oversight of ICT Programmes, as well as other facets of departmental operations. COGHSTA is committed to capitalising on opportunities presented by the Fourth Industrial Revolution (4IR), driving a technology-enabled, human-centric transformation which includes the integration of artificial intelligence.

By implementing effective frameworks and IT governance aligned with corporate principles, organisations can improve decision-making and achieve lasting success in managing information and communication technology through strategic ICT planning and continuity. The Department is committed to providing thorough strategic reports while maintaining strong ICT risk management, continuity, and application oversight.

The ICT Operational Plan for 2025/26 and 2026/27 covers six digitisation projects, including HR, EPWP, Finance, and NCPG systems. COGHATA aims to implement integrated, intuitive digital solutions to improve management and support departmental objectives.



COGHSTA's IT value transformation aims to achieve the following objectives:

- ☐ Enhance digital governance by prioritising investment in broadband connectivity and IT infrastructure, thereby strengthening communication networks, community engagement, and service delivery;
- ☐ Establish an innovation laboratory in collaboration with NCPG, catalysing innovative initiatives;
- ☐ Promote organisation-wide knowledge enablement to reduce duplication of efforts, expedite onboarding, and improve decision-making by effectively capturing, managing, and disseminating information across all departments; and



- Emphasise the development of an integrated eSystems platform that consolidates critical information systems into a unified asset register, supplying comprehensive data to facilitate strategic and operational decision-making.

COGHSTA emerged as one of the province's top-performing departments in this assessment, particularly in Information Security and Cloud Compliance, while showing moderate maturity in CGICT compliance.

Assessment Area	COGHSTA Score
Information Security Compliance	81.13%
CGICT Compliance	42.86%
Cloud Compliance	47.62%

#	Department	Information Security Compliance (%)	CGICT Compliance (%)	Cloud Compliance (%)
1	DTSL	16,98%	22,86%	Not conducted
2	Department of Education	39,62%	51,43%	0%
3	DSAC	35,85%	37,14%	4,76%
4	Agriculture	39,62%	11,43%	0%
5	Public Works	56,60%	31,43%	9,52%
6	Social Development	60,38%	48,57%	9,52%
7	Economic Development & Tourism	9,43%	17,14%	Not conducted
8	Office of the Premier	28,30%	11,43%	9,52%
9	Health	43,40%	25,71%	Not conducted
10	COGHSTA	81,13%	42,86%	47,62%

This profile indicates a department that is technically strong and operationally maturing, but is still closing gaps in executive-level governance and the institutionalisation of ICT oversight.

Information Security Compliance – 81.13% (Very Strong Performance)

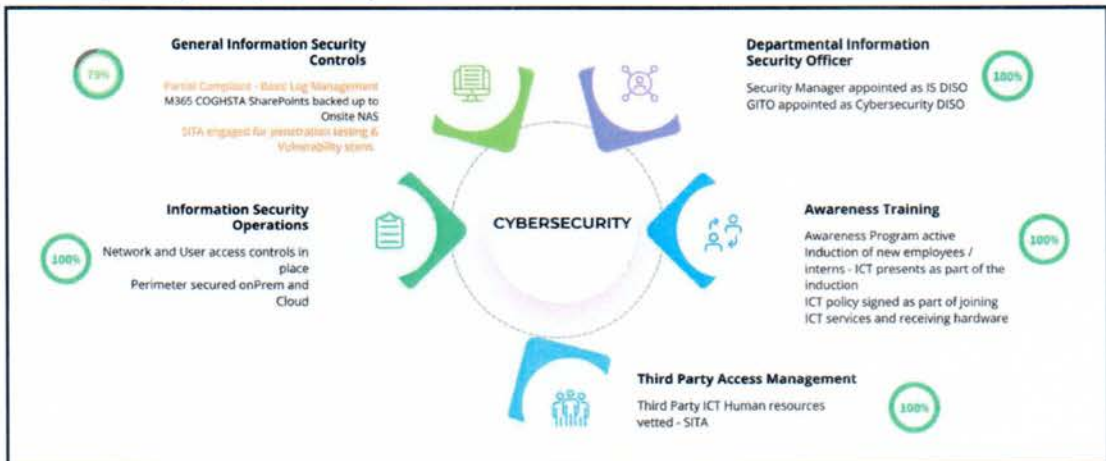
The Information Security Compliance score for COGHSTA, at 81.13%, is the highest among all assessed provincial departments. This exceptional result positions COGHSTA significantly above the provincial average, with most other departments recording scores between 9% and 60%. Such a high score is a strong indicator of the department's robust information security environment and reflects a comprehensive approach to managing and safeguarding information assets.

Several key strengths are evident in this outcome. Firstly, the score is substantiated by clear evidence in COGHSTA's documentation. The department has an approved Corporate Governance of ICT Policy, which forms the backbone of its compliance efforts. Furthermore, established ICT security services, disaster recovery planning, and a suite of cybersecurity controls are all thoroughly documented within strategic ICT planning artefacts. These measures collectively demonstrate that COGHSTA is not only compliant on paper but also in practice, with effective operational controls in place.

Policy coverage is another area of strength, extending across information security, risk management, and ICT operations. This holistic approach ensures that all critical aspects of information security are addressed, reducing the likelihood of significant vulnerabilities. The department's alignment with the DPSSA Corporate Governance of ICT Policy Framework (CGICTPF) requirements is particularly noteworthy, as it affirms adherence to established national standards and best practices.

From an audit perspective, COGHSTA's information security controls are well-defined, well-documented, and consistently implemented. This has resulted in lower risk exposure than peer departments and is typically associated with favourable audit outcomes and fewer ICT-related findings from the Auditor-General of South Africa (AGSA). The department's strong performance in this area demonstrates a mature

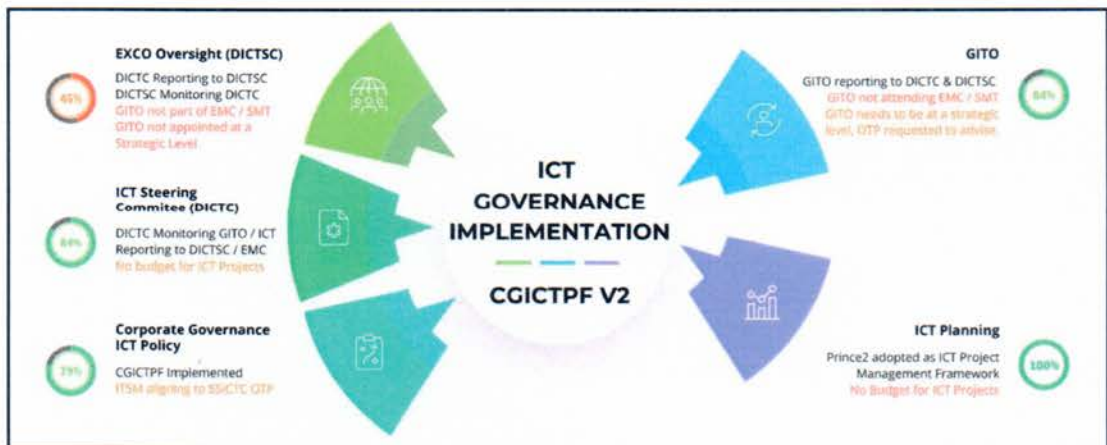
and proactive stance towards information security, supporting the overall assessment that COGHSTA is technically strong and operationally advanced in this domain.



CGICT Compliance – 42.86% (Moderate / Transitional)

The department's CGICT compliance score exceeds that of several peer entities, including Agriculture and the Office of the Premier, yet falls short of the DPSA benchmark for mature governance. This rating indicates partial compliance rather than outright non-compliance, highlighting a transitional stage in governance maturity. Rather than reflecting failure, it points to progress with room for improvement.

Key governance gaps have been identified through DPSA-aligned action plans. Evidence from the DPSA ICT Action Plan V2 and related artefacts suggests that the primary challenges lie at the executive governance level, rather than in the technical execution of ICT initiatives. This distinction is important, as it underscores that operational ICT controls and technical practices are generally robust, but oversight and decision-making at the executive committee (EXCO) and Executive Management Committee (EMC) levels remain inconsistent.



Specifically, the department faces issues with EXCO and EMC oversight of the ICT Steering Committee (DICTC), as well as limited evidence of monitoring DICTC performance, ratifying quarterly ICT reports, and formal ICT decision-making at the EXCO level. Historical audit findings further emphasise the need to strategically position the GITO (Government Information Technology Officer) within the organisation. The audit interpretation confirms that, while governance structures are in place, they are not yet fully institutionalised. Compliance is largely policy-driven, but execution at the senior management level is uneven.

Despite these gaps, the department has demonstrated a commitment to improvement, with clear remediation plans already established to address identified deficiencies. This proactive approach, coupled with structured governance frameworks, supports the view that the department is undergoing a



governance transition. The environment is progressing, not failing, and the department continues to move towards greater institutionalisation and maturity in its ICT governance practices.

Cloud Compliance – 47.62% (Above Average, Actively Progressing)

COGHSTA stands out as one of the few departments to have thoroughly assessed and evidenced its cloud compliance, a distinction underscored by the fact that several other departments did not conduct such evaluations. Achieving the highest cloud compliance score in the comparative table, COGHSTA demonstrates clear leadership in this domain. This accomplishment is supported by concrete indicators, including the inclusion of Cloud Computing and Emerging Technologies in the ICT policy matrix, as well as the governance of digital transformation and digitisation initiatives through established structures such as the DICTC and EMC. The department's strategic intent is also well-articulated in its ICT plans and governance frameworks, ensuring alignment between policy and practice.



The audit interpretation further highlights that COGHSTA's approach to cloud adoption is both planned and partially governed, positioning the department ahead of most of its peers in terms of cloud readiness. However, full compliance remains contingent on implementing additional measures. Overall, COGHSTA's proactive stance and structured efforts in cloud compliance and digital transformation set a benchmark for other departments aiming to enhance their technological maturity and governance.

Comparative Perspective (Why COGHSTA Stands Out)

Compared with other departments evaluated, COGHSTA stands out for its strong performance in several key areas. The department excels in information security, stands out as a leader in cloud compliance, and consistently scores above average in the CGICT assessment. Conversely, many other departments achieved less than 30% across various categories, and notably, some opted to forgo cloud assessments altogether. This positions COGHSTA as a provincial benchmark department for technical ICT maturity.

COGHSTA demonstrates strong technical ICT controls, particularly in information security and emerging cloud governance. While corporate governance of ICT is partially compliant, the department has established the necessary structures and action plans to close identified gaps. Overall, COGHSTA reflects a low-risk ICT control environment with improving governance maturity.

Financial Management

For the eighth consecutive year, the department received an unqualified audit opinion with an emphasis of matter. The issues highlighted in the 2023/24 audit report have been incorporated into the departmental Audit Action Plan and are being actively addressed. Cost-containment measures introduced by the Provincial Treasury and Government have posed challenges in filling vacant positions, yet these austerity efforts have had positive trade-offs. Specifically, the measures have enhanced financial discipline by curbing wasteful expenditure, ensuring spending remains within budget, and prioritising essential

services. As part of the cost containment strategy, procurement was suspended in the first quarter of 2025/26 to address outstanding financial obligations and improve cash flow management. This approach enabled the department to pay its suppliers within 30 days.

In the context of limited financial resources, strategic financial alignment is critical. The department's financial approach centres on aligning budget allocations with strategic priorities, intended outcomes, and performance targets. Resources are directed toward high-impact programmes that support the service delivery mandate, while ensuring compliance with the PFMA, Treasury Regulations, and provincial budget guidelines. Budget decisions are output-driven and directly linked to measurable results. Continuous monitoring of expenditure trends against budgets is essential, with quarterly financial reviews by senior management and governance committees. These practices help track performance against budget, maintain expenditure within approved limits and prevent overspending, unauthorised expenditure, and accruals. The department upholds high standards of accountability and transparency through regular reporting, implementation of the audit action plan, and engagement with oversight bodies. Continuous improvement in financial management underpins the department's commitment to sound audit outcomes and public trust.



In the 2024/2025 financial year, the department has been selected as a pilot for achieving a clean audit opinion. Success in this endeavour requires a dedicated and committed senior management team. Based on the 2023/24 audit outcomes, two key areas have been prioritised for targeted intervention:

- There has been a marked improvement in managing irregular expenditure. Since the department assumed responsibility for the procurement function, the AGSA identified no non-compliance issues for the 2024/25 financial year, signalling strong progress toward a clean audit.
- The Financial Misconduct Committee (FMC) undertook assessments and determination tests in line with the irregular expenditure framework for 2022/23, focusing on historical irregular expenditure. Submissions were forwarded to Treasury in November 2025 to facilitate the condonation process.

The MTDP figures provided by the National Treasury offer a forward-looking perspective on growth or decline in departmental budgets. Planning for multi-year projects, particularly in human settlements, must align with these projections to ensure funding is secured from the initial appointment of service providers through to project completion. This requires strategic planning within existing allocations, with a focus on budget discipline, prioritisation, and accountability.

The Chief Financial Officer (CFO) is responsible for providing strategic financial leadership and ensuring the affordability, sustainability, and compliance of departmental programmes within a constrained fiscal environment. Programmes such as Human Settlements are mainly funded through conditional grants, with financial management conducted in accordance with approved grant frameworks, business plans, and MTEF allocations. Other programmes are funded under the equitable share formula, which poses challenges for municipalities in providing adequate community services. The CFO oversees medium-term and multi-year financial planning to ensure housing projects, informal settlement upgrades, serviced sites, and title deed initiatives are executed within available funding throughout each project's lifecycle. Additionally, efforts are undertaken to build a strong business case for Cooperative Governance programmes, seeking additional funding from the National COGTA to address municipal infrastructure shortfalls. Commitments are made only when funding is confirmed, preventing unfunded liabilities, cost overruns, and project delays. Financial controls are emphasised—particularly in contract management—across procurement and payment processes, including milestone-based payment verification, contract performance monitoring, and oversight of contract variations. These controls help mitigate risks such as delivery delays, non-performance, and cost escalations.

The CFO must ensure effective cash flow forecasting and management, aligning expenditure with construction milestones and grant disbursement schedules, while maintaining compliance with the 30-day



payment requirement for goods and services. Expenditure trends are closely monitored, and corrective actions are implemented when risks to delivery or compliance are identified. Through disciplined financial management, performance-informed budgeting, and strengthened oversight, the CFO ensures that departmental programmes maximise delivery impact within limited resources, support sound audit outcomes, and remain compliant with all legislative and Treasury requirements.

SWOT Analysis

The Office of the HOD, Corporate Management and the CFO operate within a strong governance and leadership framework, supported by sound financial management systems, improved audit outcomes and structured performance monitoring processes. Alignment between the Strategic Plan, APP and operational plans enhances accountability and institutional stability. Clear regulatory authority, multi-year budgeting and strengthened compliance initiatives support sustainable service delivery. The adoption of digital tools and hybrid work models further contributes to operational efficiency.



However, staff shortages, capacity constraints and cost-containment measures limit organisational effectiveness. Fragmented data systems, outdated ICT infrastructure and cybersecurity gaps affect reporting and decision-making. Bureaucratic procurement processes and coordination challenges across programmes may delay implementation, while gaps in risk management and consequence management require further strengthening.

Opportunities exist to modernise systems through digital transformation, introduce integrated monitoring and business intelligence platforms, strengthen partnerships, and enhance resource mobilisation. Capacity building, structural refinement and improved data governance can further accelerate service delivery.

The operating environment remains constrained by fiscal pressures, economic volatility, political dynamics, corruption risks, service provider underperformance and external shocks. To mitigate these risks, the Department will prioritise critical skills development, systems integration, strengthened governance and oversight mechanisms, streamlined financial processes and improved programme coordination to enhance resilience and accelerate delivery outcomes.

1.2.2 Programme 2: Human Settlements

Capacity constraints have persisted since the 2019/2020 financial year. The filling of critical vacancies within the Human Settlements programme remains a significant challenge, impeding the achievement of delivery targets. The programme's underperformance is largely attributable to these key vacant posts, which require urgent filling to improve overall service delivery and performance outcomes.

The DBSA pledged funding was reduced from R600 million to R300 million in the 2024/2025 adjustment budget due to slow expenditure. The implementation of accelerated housing projects was adversely affected by several challenges, including difficulties with beneficiary administration and enrolment with the NHBRC.

For the 2025/2026 financial year, the Northern Cape Provincial Treasury allocated R50 million from the equitable share for the Roodepan Bulk Infrastructure project. The project is currently underway, and expenditure to date is aligned with actual progress and delivery.

In addition, the second tranche of R300 million in DBSA-pledged funding was included in the 2025/2026 appropriation, and a rollover of R242,858,000 was approved in the 2025/2026 adjustment budget. Spending delays were mainly due to slow project implementation, which directly affected the disbursement of funds, as payments for Human Settlements projects are made on a milestone basis. The accelerated housing programme continued to face challenges in beneficiary administration and NHBRC enrolment, which further affected execution.



SWOT Analysis



Programme 2 drives the delivery of human settlements through skilled technical professionals, structured financial reporting systems, and collaboration with key stakeholders, including municipalities and the Deeds Office. The Programme benefits from clear strategic alignment, access to beneficiary data systems and a provincial footprint through regional offices. However, delivery is affected by dependence on municipal capacity, vacancies in critical technical and project management posts, data credibility challenges, and delays in township establishment and the provision of bulk infrastructure. Opportunities exist to accelerate housing and title deed delivery through strengthened partnerships, informal settlement upgrading, system digitisation, and targeted projects to reduce the backlog. These efforts must be implemented amid inflationary pressures, legal disputes, contractor performance risks, and infrastructure constraints that may affect delivery timelines.

Programme 2 has skilled professionals, including engineers and town planners, and strong systems to support the delivery of human settlements. The Programme benefits from collaboration with the Deeds Office and access to beneficiary data through systems such as the Housing Subsidy System. There is a clear mandate, provincial presence through regional offices, and structured financial performance reporting for infrastructure projects.

Despite these strengths, the Programme relies on municipalities for beneficiary verification, township establishment, and project implementation. Differences in municipal capacity often cause delays. Internally, there are vacancies in critical technical and project management posts, and there have been challenges with meeting delivery targets and ensuring data credibility.

Opportunities exist to strengthen partnerships with municipalities, conveyancers, and the private sector to accelerate housing delivery and the transfer of title deeds. Upgrading informal settlements, the use of state-owned land, the digitisation of systems, and targeted projects to reduce the housing backlog will support improved performance. However, threats such as slow township proclamation processes, legal disputes, inflation, insufficient bulk infrastructure, poor contractor performance and contract management challenges may delay delivery. The Programme will address these risks through improved coordination, stakeholder engagement, the filling of critical vacancies, and enhanced data integrity.

1.2.3 Programme 3: Cooperative Governance

Cost-containment measures continue to negatively impact the implementation of the Chief Directorate's APP and AOP. The filling of vacant posts remains contingent on the finalisation of job evaluation processes, leading to prolonged capacity constraints. In addition, the lack of essential trade tools, including laptops and desktop computers, further hampers operational efficiency. Despite these financial limitations, the Chief Directorate is required to provide specialised and sustained support to municipalities.

The PDMC continues to face significant personnel capacity challenges. To strengthen the function, a dedicated Disaster Management sub-programme has been created within the 2025/2026 financial year budget structure, with a ring-fenced allocation to support the full implementation of the Disaster Management Act. However, a key constraint remains the absence of a suitable physical facility to house the PDMC.

The programme's budget allocation constitutes only 19,5% of the total departmental budget. This limited allocation is insufficient to ensure effective municipal support, oversight, and monitoring of legislative compliance, thereby constraining municipalities' ability to meet their constitutional mandates and adequately mitigate disaster risks.



SWOT Analysis

Programme 3 provides oversight and support to municipalities within a clear legislative framework, supported by experienced staff and a district-level presence. While the Programme follows a systematic approach to governance and compliance monitoring, it faces challenges related to slow response times, limited enforcement capacity, senior management vacancies, resource constraints and inconsistent application of legislation. Weak ICT infrastructure and limited professional development further affect efficiency. Opportunities exist to strengthen legislative reforms, improve standard operating procedures, enhance integrated reporting, build councillor capacity and better integrate regional operations. However, political instability in municipalities, limited budgets, poor grant spending and conflicting interpretations of legislation remain key risks to effective oversight and intervention.



Programme 3 operates within a clear legislative framework and is staffed by knowledgeable and experienced personnel. It follows a uniform, systematic approach and has regional offices in each district, thereby strengthening its presence and oversight role.

However, the Programme faces challenges in responding quickly to municipal problems and enforcing compliance. There are insufficient human and financial resources, senior management vacancies and weaknesses in coordinated approaches. Inconsistencies in the application of legislation, a lack of internal peer review mechanisms, and limited professional development also affect performance. In addition, the working environment in some offices is not conducive, with poor ICT infrastructure and connectivity challenges.

There are opportunities to strengthen legislative reforms, revise standard operating procedures, improve integrated reporting and promote internal knowledge sharing. Capacity building for councillors and better integration of regional offices can further improve service delivery. However, political instability in municipalities, limited budgets, legislative red tape, poor grant spending and inconsistent interpretation of legislation pose risks to effective oversight and intervention.

1.2.4 Programme 4: Traditional Institutional Management

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

SWOT Analysis



Programme 4 supports traditional leadership and governance through knowledgeable staff, functional traditional courts and strong stakeholder engagement. The Programme promotes trust between traditional communities and government, facilitates dispute resolution and advances the development of customary law and indigenous knowledge systems. However, limited specialised capacity, inadequate funding, transport constraints and poor connectivity at traditional council offices restrict performance. Opportunities exist to strengthen partnerships, preserve heritage sites, profile indigenous knowledge for socio-economic development and improve infrastructure at traditional councils. These initiatives must be managed within a context of leadership disputes, legal challenges, unaudited council accounts, emerging illegal initiation schools and broader governance risks that may affect stability and service delivery.

Programme 4 has skilled and knowledgeable staff with a strong understanding of customary law and indigenous knowledge systems. The Programme maintains good stakeholder relations and fosters trust between traditional communities and the government. Functional traditional courts and internal mechanisms to resolve leadership disputes are key strengths. The development of research tools, genealogy systems and customary laws of succession further strengthens the Programme's work.



However, the Programme has insufficient specialised human resources, particularly in areas such as anthropology and customary initiation matters. There is inadequate funding, limited transport resources and poor network connectivity at some traditional council offices, which affects service delivery.

Opportunities include partnerships with institutions of higher learning, mining companies and other stakeholders to address social challenges such as drug abuse and gender-based violence. There is also potential for heritage preservation, profiling of sacred sites and indigenous medicinal plants for poverty alleviation, and the construction of new traditional council offices. However, threats such as legal disputes, rejection of commission outcomes, bogus initiation schools and traditional leaders, unaudited traditional council accounts and community protests may negatively affect stability and performance.

Addressing Identified SWOT Threats through Outputs and Output Indicators

The outputs and output indicators contained in Part C are deliberately structured to mitigate the key threats identified in the SWOT analyses across all programmes.

External threats such as fiscal constraints, contractor underperformance, rising construction costs, weak municipal capacity, political instability, governance failures and service delivery disruptions are addressed through outputs that emphasise measurable delivery, strengthened oversight and institutional resilience. Housing delivery risks, including delays caused by procurement challenges, infrastructure shortages and poor contractor performance, are mitigated through indicators tracking completed housing units, serviced sites, informal settlement upgrading and title deed registration, thereby shifting focus from inputs to tangible outcomes.

Threats related to municipal financial distress, poor audit outcomes and weak accountability are addressed through outputs aimed at supporting distressed municipalities, improving grant expenditure performance, enforcing consequence management and strengthening public participation structures. Internal threats such as capacity constraints, high vacancy rates, fragmented systems and ICT vulnerabilities are mitigated through indicators focused on workforce stabilisation, digitisation of business processes, strengthened ICT governance, cybersecurity compliance and improved financial discipline.

In respect of Traditional Institutional Management, threats arising from governance disputes, limited institutional capacity, and regulatory non-compliance are addressed through outputs focused on capacity-building, compliance monitoring, social interventions, and strengthened coordination with traditional structures.

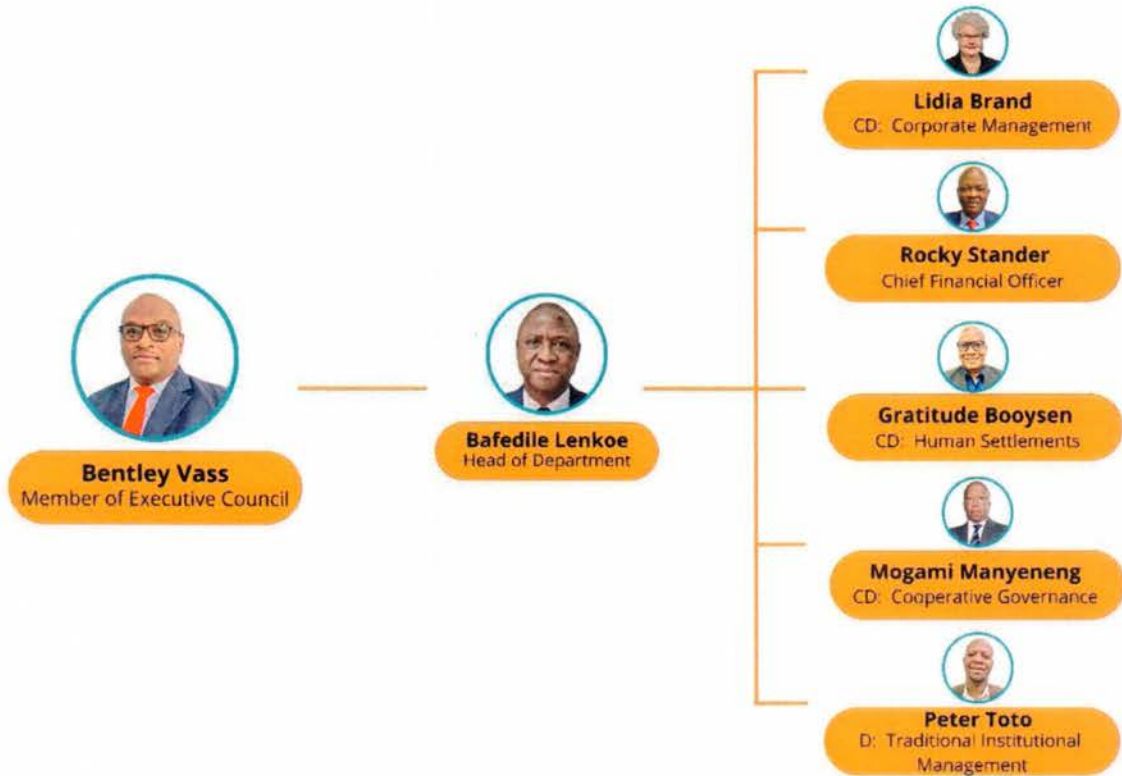
Collectively, these outputs and indicators serve as risk-mitigation mechanisms, translating identified SWOT threats into actionable, measurable interventions, ensuring that the Department remains responsive, resilient, and capable of delivering on its mandate despite a constrained and volatile operating environment.



1.2.5 Organisational Top Structure

The Department consists of the following four programmes:

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



1.2.6 Employment Equity

The Department's employment equity profile does not yet fully reflect the demographics of the country or the province. The Employment Equity Act sets targets of 50% representation of women in SMS positions, 30% representation of youth, and 7% representation of persons with disabilities in the public service by 2030. The current legally enforced minimum target for disability representation across the broader workforce is 3%.

Representation at the SMS level declined from 19% in 2020/21 to 11% in 2021/22. It improved to 16% in 2022/23, then increased to 26% and 28% in the 2023/24 and 2024/25 financial years, respectively. In 2025/26, 16% of SMS posts remained vacant.

Equity at the SMS level currently stands at 28% in 2025/26. To further improve representation at this level, the Department will prioritise developing and empowering female employees in middle management through targeted training, mentoring, and exposure to senior management responsibilities.

In terms of overall gender representation, males constitute 41% of the Department's workforce, while females account for 59%. Gender representation has remained relatively stable over the past five years, increasing from 53% in 2020/21 to 59% in 2025/26.

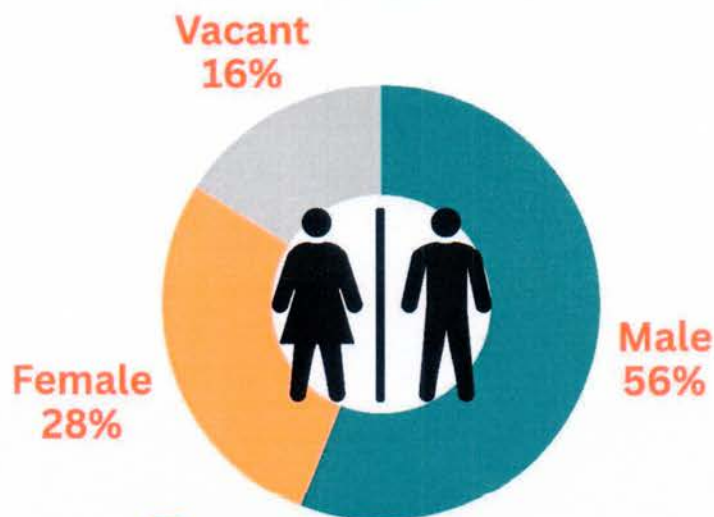
The racial composition of the Department is 66% Black African, 31% Coloured, 1% Indian/Asian, and 7% White, compared with the Northern Cape provincial demographics of approximately 50% Black African, 42% Coloured, 1% Indian/Asian, and 7% White. Over the past two years, recruitment efforts have mainly focused on internal promotions.

The Department's current disability representation stands at 2.8%, below the 3% minimum target, and will require focused efforts to improve.



CoGHSTA			
66%	31%	7%	1%
Black African	Coloured	White	Asian/Indian

Northern Cape			
50%	42%	7%	1%
Black African	Coloured	White	Asian/Indian



A tall, multi-tiered tower with a complex top section, set against a blue sky. The tower has a cylindrical base and a more intricate, multi-faceted upper section with several levels of balconies and satellite dishes. The sky is a clear, light blue.

PART C:
MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

Overview

Budget Programme Structure

The following programme structure is regulated for provincial Human Settlements, Cooperative Governance and Traditional Affairs departments:

Programme		Sub-Programme		Sub-Sub-Programme	
1.	Administration	1.1	Office of the MEC		
		1.2	Corporate Services		
		1.3	Capacity Development		
2.	Human Settlements	2.1	Housing Needs, Research and Planning	2.1.1	Administration
				2.1.2	Policy
				2.1.3	Planning
				2.1.4	Research
		2.2	Housing Development	2.2.1	Administration
				2.2.2	Financial Interventions
				2.2.3	Incremental Interventions
				2.2.4	Social and Rental Intervention
				2.2.5	Rural Intervention
		2.3	Housing Asset Management	2.3.1	Administration
				2.3.2	Sale and transfer of Housing Properties
				2.3.3	Devolution of Housing Properties
				2.3.4	Housing Properties Maintenance
3.	Cooperative Governance	3.1	Local Government	3.1.1	Municipal Administration
				3.1.2	Municipal Finance
				3.1.3	Public Participation
				3.1.4	Capacity Development
				3.1.5	Municipal Performance Monitoring, Reporting and Evaluation
		3.2	Development and Planning	3.2.1	Spatial Planning
				3.2.2	Land Use Management
				3.2.3	Local Economic Development
				3.2.4	Municipal Infrastructure
				3.2.5	Disaster Management
				3.2.6	IDP Coordination
4.	Traditional Institutional Management	4.1	Traditional Institutional Administration		
		4.2	Traditional Resource Administration		
		4.3	Rural Development Facilitation		
		4.4	Traditional Land Administration		
5.	House of Traditional Leaders (Optional)	5.1	Administration of Houses of Traditional Leaders		
		5.2	Committees and Local Houses of Traditional Leaders		

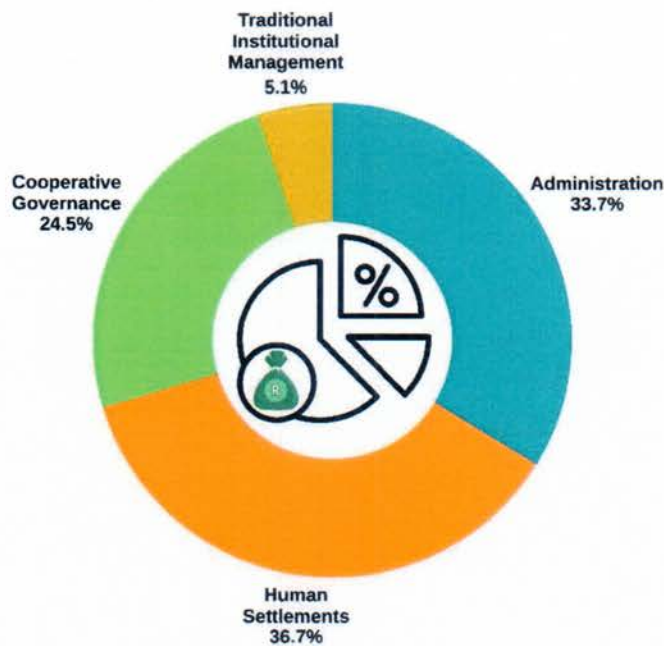
Department impact statements and outcomes

The Department's impact statement and six Outcomes for the next five years.

Impact Statement	Spatial transformation of the Northern Cape through improved integrated settlement development in collaboration with a capable local government sector	
Outcomes	1	Youth employment programmes implemented
	2	Increased formal housing in the Northern Cape
	3	Enhanced service provision at local governments
	4	Minimum of unqualified audit opinion maintained over the MTDP
	5	Digitally enabled and modernised government operations
	6	Enhanced cyber and data security

Resource Considerations

Cooperative Governance, Human Settlements and Traditional Affairs									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted		26/27	27/28	28/29
	22/23	23/24	24/25	25/26					
Administration	173 719	226 522	199 965	201 831	216 784	209 761	221 707	225 680	228 725
Human Settlement	601 469	456 803	948 175	695 529	891 868	895 664	241 378	387 565	400 717
Cooperative Governance	131 372	138 720	145 809	143 382	170 929	169 182	160 790	168 064	175 628
Traditional Institutional Management	24 894	24 342	29 275	27 322	38 547	37 011	33 606	35 707	37 313
Total payments and estimates	931 454	846 387	1 323 224	1 068 064	1 318 128	1 311 618	657 481	817 016	842 383
Economic Classification									
Current payments	370 470	414 129	413 763	416 986	472 192	444 142	514 937	489 528	504 496
Compensation of employees	281 395	297 556	314 392	315 332	343 090	337 921	360 998	371 785	388 514
Goods and services	89 075	116 573	99 371	101 654	129 102	106 221	153 939	117 743	115 955
Transfers and subsidies to:	552 631	406 730	894 778	636 730	831 588	852 329	125 895	314 224	324 054
Provinces and Municipalities	-	-	-	-	-	20 014	-	-	-
Non-profit institutions	1 543	1 184	5 200	1 717	1 717	1 717	1 771	1 851	1 934
Households	551 088	405 546	889 578	635 013	829 871	830 598	124 124	312 373	322 120
Payments for capital assets	8 329	25 240	14 666	14 348	14 348	14 124	16 649	13 264	13 860
Machinery and equipment	6 711	24 593	12 432	11 348	8 395	9 194	10 249	10 342	10 807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 618	647	2 243	3 000	5 953	5 953	6 400	2 922	3 053
Payments for financial assets	24	288	17	-	-	-	-	-	-
Total economic classification	931 454	846 387	1 323 224	1 068 064	1 318 128	1 311 618	657 481	817 016	842 383



Resource allocation requires robust consultation with all affected parties to ensure that everyone understands how the department intends to acquire and utilise available resources. Given the scarcity of resources, setting priorities is inevitable to ensure that the most urgent issues are addressed first. The department has an inclusive budget process in which all key programme managers are involved in allocating their resources. To recover from a baseline reduction of R33.854 million in the 2024/26 adjustment with a carry-through, the department has adopted a combination of austerity measures, explored methods to increase efficiency, and strategically planned for future allocations. The department conducts spending reviews to reallocate funds toward core functions and service delivery priorities. This will help protect essential services and eliminate programmes that no longer serve

their intended purposes. The current processes of the PAM tool do assist with the reprioritisation of core service delivery programmes.

As the government navigates through fiscal decisions, a review of procurement processes could provide an opportunity to rebalance resource allocation, reduce inefficiencies and strengthen the department's capacity to deliver on its obligations. The supply chain management policy is regularly reviewed to ensure procurement is aligned with prescribed policies and legislation. The department will continue to spend within the allocated budget and will monitor and control spending as efficiently and effectively as possible. The procurement plan is based on a few human settlement projects aimed at providing housing and services. The department will continue to prioritise allocating business to historically disadvantaged individuals and local businesses and will particularly target women in business to improve on our current targets.

In the 2026/2027 financial year, the department intends to improve procurement and contract administration to ensure that commitments are valid, complete and accurate. PFMA instruction note 11 of 2025/26 focuses on strengthening transparency and reporting on public procurement information across all government departments. In terms of this instruction note, the department is to report key procurement information, such as contract awards, procurement transactions, variations, etc., into a central dashboard managed by OCPO. With consistent, accurate data consolidated centrally, the department can analyse procurement patterns, identify bottlenecks, improve planning and increase accountability, leading to better public trust.

The department's overall budget decreases by 38% from the 2025/26 appropriation of R1.068 billion to R658.355 million due to the allocation of the Provincial Housing Programme through HSDG Pledging. The DBSA pledging funds do not have a carry-through effect on the 2026 MTEF; a drastic reduction in the 2026/27 allocation is attributable to that.

The total conditional grant from the National Department increases by R23.988 million compared to the 2025/26 allocation. The department's main sources of funding are equitable share and conditional grants. Equitable share funding accounts for 57% of the departmental budget, while conditional grants account for 43%.

Transfers and subsidies consist primarily of the HSDG of R61.460 million and the ISUPG of R37.964 million for 2026/27. HSDG decreases by 77% in 2026/27 due to the pledging of R200.000 million and the discontinuation of the DBSA pledging funds.

Resources allocated to machinery and equipment under Payments made for Capital Assets to fund tools of the trade, the installation of IT infrastructure, software, and other intangible assets, as well as fleet equipment, amount to R10.249 million in 2026/27. The increase in the allocation over the MTEF period is mainly due to inflation.

The department is doing its best to maximise revenue collection despite the negative economic growth. The department is projecting to collect R0.874 million in the 2026/27 financial year, from R0.836 million in 2025/26. An overall increase of 4.4% is expected from the sale of goods and other services at R0.687 million, Interest, dividends, and rent at R0.46 million, and R0.141 million in revenues from transactions in financial assets and liabilities. The slow growth over the MTEF can be attributed to the category's uncertain nature.

Key assumptions

- Inflation in the cost of goods and services, based on headline CPI projections;
- Provision is made for pay progression equal to 1.5 % of the departmental wage bill;
- Annual improvement in conditions of service adjustment
- Implementation of cost-containment
- Reprioritisation within programmes and items
- The infrastructure business plan is in line with conditional grant allocations from the National Department of Human Settlements;
- Contribute towards the MTDP goals through job creation by assisting all focus groups, such as women in business, youth, and people with disabilities do get opportunities when applying for departmental tenders, to improve their likelihoods.
- Pledging of Human Settlement Redevelopment Grant (HSDG)
- Providing continuous support to municipalities

- Provide continuous administrative and financial support to the Traditional Councils

The increase in the compensation of employees' budget to R360 million can help fill some vacancies, especially those linked to service delivery programmes. Even with a budget increase, the department may still struggle to fill posts due to systemic issues such as bureaucracy, slow processes, staff retention challenges, and scarce technical skills. Should the department be granted approval to fill vacancies in the 2026 financial year, a phased-in approach will help to manage its budget by filling vacancies gradually over the MTEF and allow for better financial planning. This approach will ensure that hiring is aligned with the department's financial capacity, preventing overspending in one period and the inability to sustain expenses in the next financial year.

Insourcing security guards is driven by the push for better working conditions, fair wages and job security for the workers. The functional responsibility of security is with the Department of Transport, Safety and Liaison. However, due to a plethora of challenges, and per the directive from the Office of the Premier, departments whose contracts with service providers are nearing expiration were advised to proceed with recruiting in-sourced security personnel. It is anticipated that the function will be moved to DTSL once they are ready to assume responsibility. Consequently, the department will prioritise the insourcing of 81 security guards in the 2026/27 financial year.

Goods and Services increase over the MTEF due to inflationary adjustments. The main cost drivers of expenditure include payments for operating leases, fleet services, legal fees and external audit fees. Notably, the operational costs associated with the insourcing of security services have not been catered for in the 2026/27 financial year due to reprioritisation done from goods and services to COE. Legal fees are a necessary and unpredictable expenditure for the department, particularly in litigation in which the department is cited as a respondent, including disputes involving municipalities and traditional leadership. Due to the uncertainty of potential litigation against the department, it remains challenging to budget realistically. The department received an additional allocation of R50.000 million in 2026/27 for human settlements legal fees. The allocation is once-off and does not carry over, hence the baseline reduction in the outer years of the MTEF.

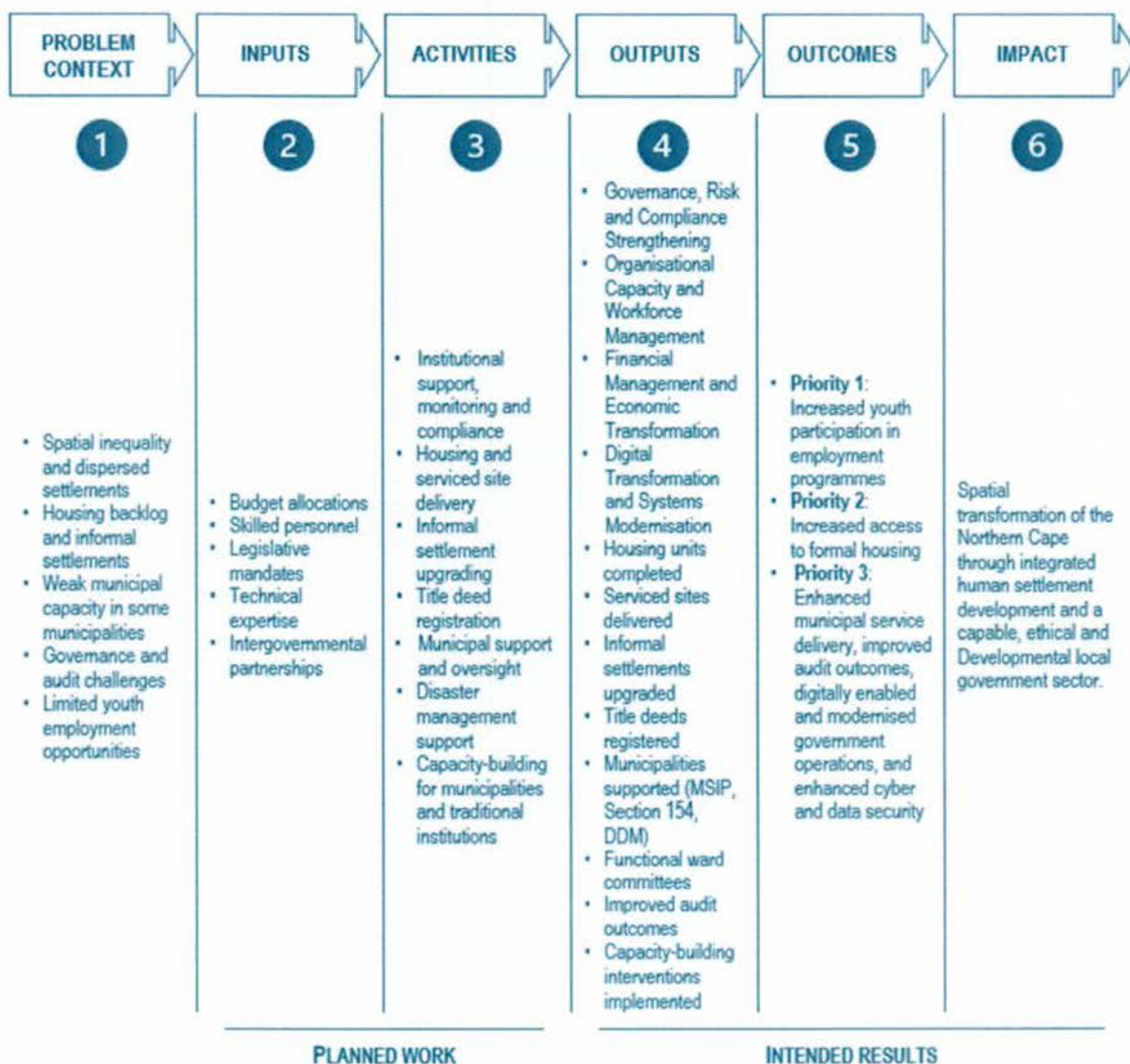
Professionalising the public sector is a deliberate effort to improve the skills, competencies, ethics and overall professionalism of public servants, ensuring that government services are delivered efficiently, ethically and effectively. The department will continue to build capacity and improve staff efficiency and effectiveness by encouraging participation in skills development programmes, as outlined in its workplace skills plan, as well as in management development and bursary opportunities.

Theory of Change / Logical Flow of Results

The province continues to face spatial inequality, housing backlogs, informal settlements, weak municipal capacity, and governance challenges. These constraints limit service delivery performance and slow socio-economic development. In response, the Department will utilise its allocated financial, human and institutional resources to strengthen internal governance systems, deliver sustainable human settlements, and build capable local government institutions.

The APP is informed by a clear, results-based approach and is aligned with the MTDP 2024–2029. The Department's Theory of Change is based on the understanding that if municipalities and traditional institutions are strengthened, governance systems improved, and integrated human settlements developed in a coordinated manner, then service delivery will improve, spatial inequalities will be reduced, and communities will experience a better quality of life.

The Department therefore focuses on delivering measurable outputs such as housing units, serviced sites, municipal support interventions, governance oversight, and capacity-building programmes. These outputs are expected to lead to improved municipal performance, increased access to formal housing, stronger institutional capability, and greater public participation. Over time, these outcomes contribute to the broader impact of spatial transformation of the Northern Cape through integrated settlement development and a capable, ethical and developmental local government sector.



This logical flow - from inputs and activities, to outputs, to outcomes, and ultimately impact - collectively ensures that departmental resources are strategically directed towards achieving sustainable, inclusive growth, poverty reduction, and a capable state as outlined in the MTDP priorities, as depicted in the outcomes, outputs, output indicators and annual targets presented below.

Alignment of Outputs and Output Indicators to Strategic Challenges

The outputs and output indicators below are deliberately designed to address the key challenges identified in the situational analysis in Part B.

Internal capacity and system challenges, including high vacancy rates, fragmented information systems and procurement inefficiencies, are addressed through indicators that prioritise workforce stabilisation, digitisation of business processes, strengthened ICT governance and improved financial discipline.

Constraints related to housing backlogs, informal settlement growth, tenure insecurity, and infrastructure deficits are addressed through measurable delivery indicators focused on the completion of housing units, the provision of serviced sites, the upgrading of informal settlements, and the registration of title deeds.

Persistent weaknesses in municipal governance, financial management and service delivery performance are addressed through outputs aimed at strengthening municipal oversight, improving grant expenditure, supporting distressed municipalities, enhancing public participation and reinforcing accountability mechanisms.

In respect of Traditional Institutional Management, the outputs focus on capacity building, compliance monitoring, and social interventions to address governance, coordination, and regulatory challenges within traditional communities.

Collectively, these outputs and indicators translate the challenges identified in Part B into concrete, measurable actions, ensuring that departmental planning is results-driven, aligned with the MTDP's priorities, and responsive to the Northern Cape's service delivery needs.

This APP positions COGHSTA as a governance-strong, policy-aligned department operating in a highly constrained and complex environment. Success in 2026/27 will depend on protecting core delivery functions, accelerating human settlements and tenure security, strengthening municipal oversight, deepening digital transformation, and leveraging partnerships to mitigate fiscal and capacity constraints while advancing spatial transformation and service delivery outcomes.

1.1 Programme 1: Administration

1.1.1 Purpose

To facilitate the orderly development of communities through the provision of housing and the development of sustainable local government in the Northern Cape

1.1.2 Sub-Programmes

Sub-Programme: Office of the MEC

Purpose

To provide strategic support to the MEC.

Sub-Programme: Corporate Services

Purpose

To manage and monitor the provision of Corporate Services, and provide financial and accounting management as well as supply chain management services.

1.1.3 Outcomes, outputs, output indicators and targets

Priority	MTDP 2024 – 2029, Priority 3							
Outcome	Minimum of unqualified audit opinion maintained over the MTDP							
Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Targets		
		22/23	23/24	24/25	25/26	26/27	27/28	28/29
Risk and Integrity Management								
Approved departmental risk register	Number of approved Departmental Risk Registers submitted	New	New	New	1	1	1	1
Human Resource Management								
Human Resource Administration								
Vacancy rate reduced to below 10%	Vacancy rate of below 10% maintained	New	New	New	<10%	<10%	<10%	<10%
Employee Relations								
Labour Relations cases concluded timeously	Percentage of Labour Relation cases concluded in time	New	New	New	New	100%	100%	100%



Priority	MTDP 2024 – 2029, Priority 3							
Outcome	Minimum of unqualified audit opinion maintained over the MTDP							
Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Targets		
		22/23	23/24	24/25	25/26	26/27	27/28	28/29
Legal Services								
Interest of the Department promoted through litigation and non-litigious services	Number of litigation cases managed	New	New	New	New	4	3	2
Strategy and Systems								
Information Technology Services								
Business processes digitised	Number of business processes digitised	New	New	New	New	3	4	3
Compliance score achieved against the approved ICT Governance and Cybersecurity Framework	Percentage compliance score achieved against the approved ICT Governance and Cybersecurity Framework requirements	New	New	New	New	100%	100%	100%
Research, Policy and Service Delivery Improvement								
Evaluations conducted	Number of evaluations conducted	New	New	New	New	1	2	2
Financial Administration and Accounting								
All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	97.2%	98.2%	97.5%	100%	100%	100%	100%

Priority	MTDP 2024 – 2029, Priority 2							
Outcome	Minimum of unqualified audit opinion maintained over the MTDP							
Supply Chain Management								
Demand and Acquisition Management								
Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	Percentage of procurement spent on enterprises owned by women	New	28.1%	31.7%	30%	10%	15%	20%
	Percentage of procurement spent on enterprises owned by youth	New	New	New	20%	5%	10%	15%
	Percentage of procurement spent on enterprises owned by people with disabilities	New	New	New	7%	2%	3%	5%

1.1.4 Indicators, Annual and Quarterly Targets

	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Risk and Integrity Management								
1	Number of approved Departmental Risk Registers submitted	Annual (Q2)	Non-cumulative	1	0	1	0	0
Human Resource Management								
Human Resource Administration								
2	Vacancy rate of below 10% maintained	Annual	Non-cumulative	<10%	0	0	0	<10%
Employee Relations								
3	Percentage of Labour Relation cases concluded in time	Annual	Non-cumulative	100%	0	0	0	100%
Legal Services								
4	Number of litigation cases managed	Annual	Non-cumulative	4	0	0	0	4
Strategy and Systems								
Information Technology Services								
5	Number of business processes digitised	Annual	Non-cumulative	3	0	0	0	3
6	Percentage compliance score achieved against the approved ICT Governance and Cybersecurity Framework requirements	Annual	Non-cumulative	100%	0	0	0	100%
Research, Policy and Service Delivery Improvement								
7	Number of evaluations conducted	Annual	Non-cumulative	1	0	0	0	1
Financial Management and Accounting Services								
Financial Administration and Accounting								
8	Percentage of uncontested invoices paid within 30 days of receipt	Quarterly	Non-cumulative	100%	100%	100%	100%	100%
Supply Chain Management								
Demand and Acquisition Management								
9	Percentage of procurement spent on enterprises owned by women	Quarterly	Cumulative (Year-to-Date)	10%	2.5%	5%	7.5%	10%
10	Percentage of procurement spent on enterprises owned by youth	Quarterly	Cumulative (Year-to-Date)	5%	1.5%	3%	4%	5%
11	Percentage of procurement spent on enterprises owned by people with disabilities	Quarterly	Cumulative (Year-to-Date)	2%	0.5%	1%	1.5%	2%

1.1.5 Explanation of planned performance over the medium-term period

The Department will strengthen leadership, governance and organisational performance to build a capable and professional public service. Structured and regular strategic engagements with the MEC and HOD will guide planning and oversight. Quarterly performance reviews, supported by integrated management dashboards, will improve monitoring, accountability and timely decision-making. Planning, monitoring and reporting processes will be aligned across programmes to ensure better coordination and improved service delivery outcomes.

To professionalise the public service, all new employees will undergo mandatory screening, including verification of qualifications, criminal record checks and credit record checks, in line with applicable regulations. The Department will maintain its vacancy rate below 10%, in alignment with DPSA Circular 14/1/1/P. Funded vacant posts will be filled within six months, and vacancies will be reviewed quarterly. Implementation of the approved Human Resource Plan will be monitored through regular Human Resource Plan Implementation Reports.

Employment equity targets will be advanced through focused recruitment of designated groups. Supply chain management processes will also be used to promote the economic empowerment of women, youth and persons with disabilities. Organisational redesign will be undertaken where necessary to address staffing gaps, clarify roles and

responsibilities, strengthen succession planning and improve career progression pathways.

The Performance Management and Development System (PMDS) will be enforced to ensure 100% compliance among Senior Management Service members. Consequence management will be applied where non-compliance occurs. Litigation matters will be monitored and managed through quarterly reporting to the Provincial Legal Forum, thereby reducing legal and reputational risks.

The Department will accelerate digital transformation and modernise its systems and business processes. This will include the phased implementation of automated workflows, management dashboards, performance-tracking tools, and a Business Intelligence dashboard focused on priority indicators. ICT governance will be strengthened through the implementation of the Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF), ensuring that digital initiatives support strategic objectives, risk management and service delivery improvement. ICT infrastructure will be modernised to improve network reliability, data security and business continuity.

Workforce capability will be strengthened through structured training, mentoring, cross-functional learning and skills development in monitoring and evaluation, data analytics, ICT and emerging technologies. Standard operating procedures, defined timelines and clear escalation protocols will reinforce accountability. Data quality will be improved through minimum data standards and quarterly validation exercises.

Within available resources, the Department will prioritise critical operational functions, improve oversight of service providers, enhance controls for fleet and asset management, and strengthen media engagement to manage reputational risk. Through these combined interventions, the Department will enhance institutional stability, improve performance, and support sustainable service delivery.

Over the medium term, the Department will further strengthen financial governance and improve audit outcomes by implementing and rigorously monitoring the Audit Action Plan. This will include enforcing minimum data standards and conducting quarterly data verification and quality reviews to ensure that information used for Interim and Annual Financial Statements is accurate, complete and reliable. These reviews will be supported by tighter internal control assessments and the timely identification of control weaknesses for immediate corrective action.

Progress on the Audit Action Plan will be tracked and reported quarterly to the relevant governance structures to ensure sustained management attention, accountability and resolution of audit findings. Where material weaknesses or instances of non-compliance are identified, matters will be referred for consideration and appropriate action in line with consequence management processes, including escalation to the Financial Misconduct Committee and, where applicable, the Northern Cape Provincial Treasury for guidance or condonation. In addition, Interim and Annual Financial Statements will be subject to strengthened review and validation processes prior to submission to improve the credibility of reported information and reduce the risk of repeat audit findings.

The Department remains committed to advancing economic empowerment and inclusive procurement in line with national priorities. However, the achievement of national targets for procurement from entities owned by women, youth, and persons with disabilities remains constrained by structural and systemic limitations in the CSD.

Procurement by the Department is conducted in compliance with National Treasury supply chain management prescripts, which require that all suppliers be registered, verified and active on the CSD at the time of procurement. The Department is therefore dependent on the accuracy, completeness and classification of supplier ownership information as captured and validated on the CSD. In practice, a significant number of suppliers active on the CSD are either not correctly categorised under ownership indicators (women, youth or persons with disabilities), have incomplete or outdated ownership information, or do not maintain their verification status. As a result, qualifying expenditure cannot always be recognised against the intended empowerment categories, even when procurement is directed to small, local, or historically disadvantaged suppliers.

In addition, the supplier base within the Northern Cape is relatively limited, particularly in specialised and infrastructure-related procurement categories. Many registered suppliers do not meet the technical capacity, grading or compliance requirements for larger or more complex procurement packages. This reduces the pool of eligible CSD-registered suppliers owned by women, youth, and persons with disabilities, who can be appointed without compromising value for money, delivery timelines, or project risk management.

The Department is further constrained by the aggregation of procurement through transversal contracts, implementing agents, and regulated procurement frameworks, where supplier selection is predetermined and outside the Department's direct control. In such cases, procurement spend cannot be fully aligned to targeted ownership categories, even though the expenditure remains compliant with National Treasury frameworks.

Despite these constraints, the Department continues to promote inclusive procurement through market engagement, supplier awareness initiatives, and encouraging qualifying suppliers to update and verify their ownership information on the CSD. To address the recurring challenge of missed opportunities among SMMEs - particularly those owned by women, youth, and persons with disabilities - the Department will implement a targeted SMME development programme. This intervention will include structured information sessions to build suppliers' awareness of registration, compliance, and verification requirements for the CSD. Targets set in the APP are therefore considered aspirational within the prevailing regulatory environment, and performance depends not only on departmental effort but also on supplier compliance, market conditions, and the integrity of CSD data.

1.1.6 Programme Resource Considerations

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

The programme's overall allocation increases by R21.064 million, or 10.4%, in 2026/27, and by 1.2% and 1.3% in 2027/28 and 2028/29, respectively. Current payments increase by 6.3% in 2026/27 and by 6.34% in 2027/28.

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 over the MTEF provides for contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, and payments made in respect of legal services. The increase in the budget is based on inflationary adjustments.

Programme 1: Administration									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted		26/27	27/28	28/29
	22/23	23/24	24/25	25/26					
Office of the MEC	13 217	15 870	18 371	21 614	23 614	18 740	24 680	23 123	24 079
Corporate Services	160 502	210 652	181 594	180 217	193 170	191 021	197 027	202 557	204 646
Total payments and estimates	173 719	226 522	199 965	201 831	216 784	209 761	221 707	225 680	228 725
Economic Classification									
Current payments	164 762	204 948	186 006	190 332	200 332	191 941	201 258	214 014	216 534
Compensation of employees	98 416	105 952	114 721	116 195	126 195	118 375	128 398	130 789	136 674
Goods and services	66 346	98 996	71 285	74 137	74 137	73 566	72 860	83 225	79 860
Transfers and subsidies to:	1 132	2 036	2 987	1 357	3 357	3 926	4 000	1 000	1 045
Households	1 132	2 036	2 987	1 357	3 357	3 926	4 000	1 000	1 045
Payments for capital assets	7 801	19 250	10 955	10 142	13 095	13 894	16 449	10 666	11 146
Machinery and equipment	6 183	18 603	8 721	7 142	7 142	7 941	10 049	7 744	8 093
Software and other intangible assets	1 618	647	2 234	3 000	5 953	5 963	6 400	2 922	3 053
Payments for financial assets	24	288	17	-	-	-	-	-	-
Total economic classification	173 719	226 522	199 965	201 831	216 784	209 761	221 707	225 680	228 725



1.2 Programme 2: Human Settlements

1.2.1 Purpose

To promote the creation of integrated sustainable Human Settlements

1.2.2 Sub-Programmes

Sub-Programme: Housing Needs, Research and Planning

Purpose

To develop and facilitate the implementation of Human Settlements policies, legislation and needs research

Sub-Programme: Housing Development

Purpose

To manage the implementation of Human Settlements programmes and projects

Sub-Programme: Housing Asset Management

Purpose

To manage Human Settlements property and asset management

1.2.3 Outcomes, outputs, output indicators and targets

Priority	MTDP 2024 – 2029, Priority 2							
Outcome	Increased formal housing in the Northern Cape							
Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Targets		
		22/23	23/24	24/25	25/26	26/27	27/28	28/29
Housing Needs, Research and Planning								
Human Settlements Planning and Performance Development								
Multi-year Housing Development Plans (MYHDP)	Number of provincial Multi-Year Housing Development Plans (MYHDP) approved	1	New	New	New	1	1	1
Provincial Strategic Development Plans	Number of updated provincial Human Settlements strategies developed	New	New	New	New	1	1	1
Policy guidelines	Number of provincial Human Settlements policy guidelines approved	New	New	New	New	1	2	1
Housing Asset Management								
Human Settlements Property and Assets Management								
Land Acquisition and Tenure Services								
<i>Title Deeds registered</i>	<i>Number of title deeds registered</i>	123	387	New	700	700	316	300

Housing Development								
Human Settlements Programmes and Project Management								
Division: Subsidy Programmes Management and Administration								
<i>Subsidies disbursed</i>	<i>Number of subsidies disbursed through FHF</i>	21	13	14	20	20	22	25
Technical Professional Support: Construction Project Management								
<i>Housing units</i>	<i>Number of housing units completed</i>	153	105	178	2625	2262	191	150
Project Monitoring and Evaluation								
<i>Serviced sites</i>	<i>Number of serviced sites completed</i>	3832	2440	9571	264	193	268	200
Technical Professional Support: Engineering								
<i>Informal settlements completed in Phase 1</i>	<i>Number of informal settlements completed in Phase 1</i>	New	New	New	New	2	1	2
<i>Informal settlements completed in Phase 2</i>	<i>Number of informal settlements completed in Phase 2</i>	New	New	New	New	1	2	1
<i>Informal settlements upgraded to phase 3</i>	<i>Number of informal settlements upgraded in Phase 3</i>	7	1	5	1	1	2	1

1.2.4 Indicators, Annual and Quarterly Targets

	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Housing Needs, Research and Planning								
Human Settlements Planning and Performance Development								
12	Number of provincial Multi-Year Housing Development Plans (MYHDP) approved	Annually	Non-cumulative	1	0	0	0	1
13	Number of updated provincial Human Settlements strategies developed	Annually	Non-cumulative	1	0	0	0	1
14	Number of provincial Human Settlements policy guidelines approved	Annually	Non-cumulative	1	0	0	0	1
Housing Asset Management								
Human Settlements Property and Assets Management								
Land Acquisition and Tenure Services								
15	<i>Number of title deeds registered</i>	Quarterly	Cumulative (Year-to-Date)	700	50	100	400	700
Housing Development								
Human Settlements Programme and Project Management								
Division: Subsidy Programmes Management and Administration								
16	<i>Number of subsidies disbursed through FHF</i>	Quarterly	Cumulative (Year-End)	20	5	5	5	5

	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Housing Development								
Human Settlements Programme and Project Management								
Technical Professional Support: Construction Project Management								
17	<i>Number of housing units completed</i>	Quarterly	Cumulative (Year-End)	2262	564	578	572	548
Project Monitoring and Evaluation								
18	<i>Number of serviced sites completed</i>	Quarterly	Cumulative (Year-End)	193	0	0	0	193
Technical Professional Support: Engineering								
19	<i>Number of informal settlements completed in Phase 1</i>	Annually	Non-cumulative	2	0	0	0	2
20	<i>Number of informal settlements completed in Phase 2</i>	Annually	Non-cumulative	1	0	0	0	1
21	<i>Number of informal settlements upgraded in Phase 3</i>	Annually	Non-cumulative	1	0	0	0	1

1.2.5 Explanation of planned performance over the medium-term period

Over the medium term, Programme 2 aims to move from slow, fragmented delivery to a more focused, accelerated implementation approach. The programme will prioritise completing existing housing projects rather than starting too many new ones. Stronger project readiness assessments will be introduced to ensure projects proceed only when land, bulk services, planning approvals, and budgets are in place. Contractor performance will be closely monitored, with targeted support provided where possible and contract terminations implemented where performance remains poor.

Financial management will be strengthened by aligning business plans with available resources and ensuring that expenditure is directly linked to construction milestones. Alternative contracting strategies, including turnkey and conventional models, will be used to improve delivery speed and accountability. Partnerships with DBSA and other sector partners will continue to be leveraged to unlock funding and technical support.

In relation to title deed registration, the programme will focus on clearing the existing backlog through improved beneficiary verification, township formalisation, and strengthened conveyancing capacity. The issuance of title deeds over the medium term will contribute to improved tenure security for beneficiaries and a stronger municipal revenue base through property rates and service charges.

Institutionally, the department will prioritise filling critical vacancies, reviewing and strengthening the organisational structure, and improving governance and reporting systems. Enhanced intergovernmental coordination and continuous community engagement will support smoother implementation. Through these interventions, Programme 2 seeks to accelerate housing delivery, increase title deed registration, and contribute meaningfully to socio-economic development in line with the MTDP, NDP 2030, and the Sustainable Development Goals.

1.2.6 Programme Resource Considerations

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

Human Settlements is, under the RSA Constitution (Schedule 4A), a shared function among the spheres of government - national, provincial, and local.

They strive to achieve sustainable human settlements and improved quality of life for households, culminating in the establishment of viable, socially and economically integrated communities in areas with convenient access to economic opportunities and health, educational, and social amenities. It will achieve this by:

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

The programme derives its mandate from Schedule 4A of the Constitution of the Republic of South Africa Act (Act No. 108 of 1996). The National Housing Code also highlights the functions of the provincial government, which include:

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

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

The provision of social housing and housing subsidies remains critical and is budgeted under this Programme. The programme has the largest share of the department's budget, at 36% of the total allocation, owing to conditional grants.

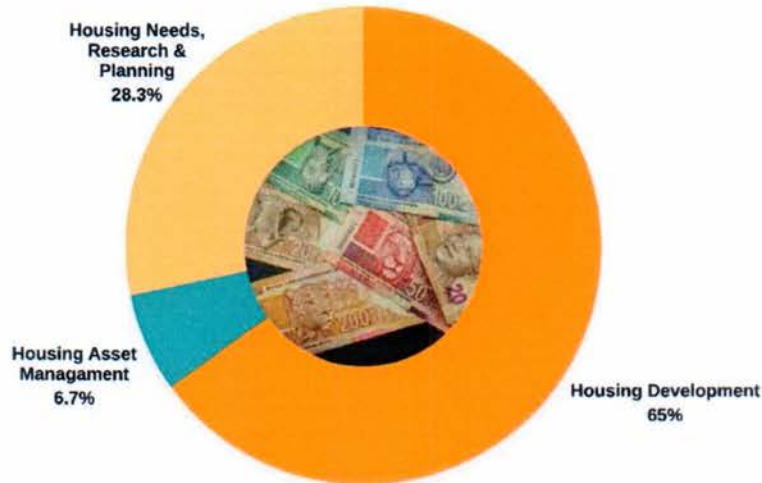
The budget for this programme is allocated mainly to transfers and subsidies, in line with the objectives set out in the conditional grant business plans. This programme entails HSDG of R61.460 million and the ISUPG of R37.964 million for 2026/27. HSDG decreases by 77% in the 2026/27 financial year due to the pledging of R200.000 million.

The budget for 2026/25 decreases by 88.2% from R695.568 million in the 2025/26 financial year to R241.378 million in the 2026/27 financial year. This reduction is largely due to the discontinuation of DBSA pledging funds. The programme will receive a provincial allocation of R20.000 million in the 2026/27 appropriation, earmarked for the construction of houses in Emthanjeni Local Municipality.

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

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

Programme 2: Human Settlements									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted		26/27	27/28	28/29
	22/23	23/24	24/25	25/26					
Housing Needs, Research and Planning	13 264	9 943	12 307	13 285	16 285	18 523	68 236	17 841	18 643
Housing Development	574 803	423 251	918 671	664 561	857 419	861 586	156 994	351 841	363 387
Housing Asset Management	13 402	23 609	17 197	17 683	18 164	15 555	16 148	17 883	18 687
Total payments and estimates	601 469	456 803	948 175	695 529	891 868	895 664	241 378	387 565	400 717
Economic Classification									
Current payments	51 339	53 198	61 051	60 853	64 334	68 116	121 424	75 077	78 452
Compensation of employees	43 116	48 287	52 570	52 042	54 075	58 023	59 336	64 096	66 980
Goods and services	8 223	4 911	8 481	8 811	10 259	10 093	62 088	10 981	11 472
Transfers and subsidies to:	549 671	403 219	886 315	633 656	826 514	826 528	119 754	311 373	321 075
Provinces and Municipalities	-	-	-	-	-	14	-	-	-
Households	549 671	403 219	886 315	633 656	826 514	826 514	119 754	311 373	321 075
Payments for capital assets	459	386	809	1 020	1 020	1 020	200	1 115	1 165
Machinery and equipment	459	386	809	1 020	1 020	1 020	200	1 115	1 165
Total economic classification	601 469	456 803	948 175	695 529	891 868	895 664	241 378	387 565	400 717



1.3 Programme 3: Cooperative Governance

1.3.1 Purpose

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

1.3.2 Sub-Programmes

Sub-Programme: Local Governance

Purpose

To promote and facilitate viable and sustainable local government.

Sub-Programme: Development and Planning

Purpose

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

1.3.3 Outcomes, outputs, output indicators and targets

Priority	MTDP 2024 – 2029, Priority 3							
Outcome	Enhanced service provision at local governments							
Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Targets		
		22/23	23/24	24/25	25/26	26/27	27/28	28/29
Local Governance								
Municipal Governance and Administration								
Municipal Governance								
<i>Reported cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days</i>	<i>Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days</i>	New	New	New	New	100%	100%	100%

Priority	MTDP 2024 – 2029, Priority 3							
Outcome	Enhanced service provision at local governments							
Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Targets		
		22/23	23/24	24/25	25/26	26/27	27/28	28/29
Municipal Administration								
<i>Implemented deliverables towards professionalisation of the local government administration</i>	<i>Percentage of deliverables in the implementation plan towards professionalisation of the local government administration achieved</i>	New	New	New	New	100%	100%	100%
Local Governance								
Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
Division: Municipal Improvement Plans and Back to Basics Coordination								
<i>Distressed municipalities provided with support to improve performance</i>	<i>Number of distressed municipalities supported through MSIP to improve performance</i>	New	New	New	New	9	9*	9*
<i>At-risk municipalities provided with support to improve performance</i>	<i>Number of at-risk municipalities supported through MSIP to improve performance</i>	New	New	New	New	18	18*	18*
*The total number of distressed and at-risk municipalities will vary based on the SoLG categorisation approved by the Cabinet for each respective year.								
Municipal Performance Monitoring, Reporting and Evaluations								
<i>Metros provided with support to improve performance</i>	<i>Number of metros that are supported through Section 154 to improve performance</i>	Exempted – no metros in NC						
Municipal Public Participation								
Municipal Gender-based Violence								
Municipalities monitored in the implementation of GBVF-responsive programmes	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)	15	26	26	26	26	26	26

Municipal Public Participation								
Public Participation								
Municipalities supported in promoting participation in community-based local governance processes	Number of municipalities supported to promote participation in community-based local governance processes	8	26	26	26	26	26	26
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	25	26	26	26	26	26	26
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	12	26	26	26	26	26	26
Development and Planning								
Municipal Infrastructure Development								
Free Basic Service Delivery								
<i>Credible Municipal Indigent Policies</i>	<i>Number of municipalities with credible indigent policies</i>	New	New	New	New	26	26	26
Infrastructure Development								
<i>MIG-receiving municipalities that have spent at least 60% of their MIG allocations</i>	<i>Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations</i>	New	New	New	New	85%	85%	85%
<i>Priority Water Services Authority (WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment</i>	<i>Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment</i>	New	New	New	New	21%	40%	60%
Municipal Planning								
Municipal Strategic Planning								
<i>Districts/metros supported to achieve DDM One Plan targets</i>	<i>Number of districts/metros supported to achieve DDM One Plan targets</i>	New	New	New	New	5	5	5

Municipal Planning								
Municipal Strategic Planning								
<i>Districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans</i>	<i>Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans</i>	New	New	New	New	5	5	5
Municipalities monitored in implementing the Spatial Planning and Land Use Management Act	Number of municipalities monitored in implementing the Spatial Planning and Land Use Management Act	New	New	New	New	6	5	7
Development and Planning								
Disaster Management								
<i>Municipalities supported to maintain functional disaster management centres</i>	<i>Number of municipalities supported to maintain functional disaster management centre</i>	0	5	5	5	5	5	5

1.3.4 Indicators, Annual and Quarterly Targets

	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Governance and Administration								
Municipal Governance								
22	<i>Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days</i>	Quarterly	Non-cumulative	100%	100%	100%	100%	100%
Municipal Administration								
23	<i>Percentage of deliverables in the implementation plan towards professionalisation of the local government administration achieved</i>	Quarterly	Non-cumulative	100%	100%	100%	100%	100%
Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
Division: Municipal Improvement Plans and Back to Basics Coordination								
24	<i>Number of distressed municipalities supported through MSIP to improve performance</i>	Quarterly	Non-cumulative	9	9	9	9	9
25	<i>Number of at-risk municipalities supported through MSIP to improve performance</i>	Quarterly	Non-cumulative	18	18	18	18	18
Municipal Performance Monitoring, Reporting and Evaluations								
<i>Number of metros that are supported through Section 154 to improve performance</i>		Exempted – no metros in the Northern Cape						

Municipal Public Participation								
Municipal Gender-based Violence								
26	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	Quarterly	Cumulative (Year-End)	26	5	8	8	5
Public Participation								
27	Number of municipalities supported to promote participation in community-based local governance processes	Bi-annually	Non-Cumulative	26	0	26	0	26
28	Number of municipalities supported to resolve community concerns	Quarterly	Cumulative (Year-End)	26	5	8	8	5
29	Number of municipalities supported to maintain functional ward committees	Quarterly	Cumulative (Year-End)	26	5	8	8	5
Municipal Infrastructure Development								
Free Basic Service Delivery								
30	<i>Number of municipalities with credible indigent policies</i>	Quarterly	Cumulative (Year-End)	26	5	8	8	5
Infrastructure Development								
31	<i>Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations</i>	Quarterly	Cumulative (Year-to-Date)	85%	100%	25%	65%	85%
32	<i>Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment</i>	Quarterly	Cumulative (Year-to-Date)	21%	28%	5%	13%	21%
Municipal Planning								
Municipal Strategic Planning								
33	<i>Number of districts/metros supported to achieve DDM One Plan targets</i>	Quarterly	Non-cumulative	5	5	5	5	5
34	<i>Number of districts/metros monitored to implement DDM catalytic projects from the DDM One Plans</i>	Quarterly	Cumulative (Year-to-Date)	5	1	3	4	5
35	Number of municipalities monitored in implementing the Spatial Planning and Land Use Management Act	Quarterly	Non-cumulative	6	6	6	6	6
Disaster Management								
36	<i>Number of municipalities supported to maintain functional disaster management centre</i>	Quarterly	Cumulative (Year-End)	5	1	2	1	1

1.3.5 Explanation of planned performance over the medium-term period

The outcome of "Improved Service Delivery at Local Government" contributes directly to Chapters 13 (Building a Capable State) and 14 (Promoting Accountability) of the NDP. Municipalities are expected to ensure strong governance to enable efficient use of public resources. This approach is essential for creating environments that attract investment, stimulate economic growth, generate jobs, reduce poverty, and promote equality. The goal is to enhance citizen satisfaction and attract investment flows, which, in turn, will boost municipal revenue, increase individual incomes, and foster sustainable communities.

Improving municipal functionality will help establish an open, responsive, and accountable public service, as

envisioned by the NDP. This will also reinforce the government's engagement with citizens. Achieving this requires the active involvement of community leaders, traditional leaders, religious leaders, business, labour, youth, women, and civil society. Their collaboration is necessary to create a harmonious environment where all South Africans contribute to the success of their municipalities and communities.

Over the five-year planning period, the Department will focus on strengthening governance, functionality, and compliance within municipalities. Support will be extended to help municipalities meet the standards established in the assessment of the reviewed disaster management system's functionality, once the national review and training are completed. The objective of this indicator is to create an enabling structural and systemic environment that builds resilient communities and infrastructure and reduces the impact of future disasters.

Against a very limited budget, the Programme further endeavours to address challenges arising from municipal audit outcomes through strengthened municipal support and monitoring, improved financial management and compliance, enhanced performance monitoring and reporting, institutional stabilisation of municipal administration, and the implementation of the District Development Model to improve intergovernmental coordination and integrated planning. The following interventions will address the challenges arising from the municipal audit outcomes:

- Programme 3 strengthens municipal financial management and legislative compliance across all 31 municipalities in the Northern Cape. Through comprehensive support and monitoring, the programme improves financial controls, enforces staff regulations and governance frameworks, and addresses non-compliance and weaknesses in financial management.
- The programme provides targeted support and continuous oversight to improve audit outcomes, enhance service delivery, and stabilise institutional operations. This approach addresses recurring audit findings caused by weak follow-up and inadequate oversight.
- Through Municipal Performance Monitoring, Reporting and Evaluation (MPMRE), Programme 3 ensures the submission of credible, timely and verifiable performance information aligned to legislative requirements, addressing poor-quality reporting and unsupported performance information.
- Strategic governance interventions focus on strengthening management functionality and compliance, addressing high vacancy rates, senior management instability and weak administrative capacity.
- The programme drives the DDM to improve integrated planning and intergovernmental coordination, reducing fragmented planning and misalignment of IDPs.
- Oversight of municipal infrastructure planning, delivery and maintenance strengthens basic service provision and addresses audit findings related to poor capital planning and reporting.
- Public participation processes are enhanced to promote transparency, accountability and community oversight, targeting weaknesses in governance structures.
- Finally, Programme 3 reinforces consequence management and accountability practices to prevent repeat audit findings and address governance weaknesses identified by the AGSA, supporting sustainable improvements in municipal governance.

The Department will also advance inclusive planning using the DDM. Beginning in 2027/28, reporting will commence on the number of DDM One Plans that address the needs of women, youth, and persons with disabilities (WYPD), in line with the Department of Women, Youth and Persons with Disabilities' guidelines. This indicator will assess how effectively the DDM One Plans promote empowerment and inclusion, with beneficiary reporting disaggregated as required.

Reporting on the number of municipalities with legally compliant IDPs will also begin in 2027/28. The focus for 2026/27 will be on piloting the IDP self-assessment tool. This indicator will evaluate compliance with legislative requirements, responsiveness to service delivery and development priorities, and the inclusion of community needs, with particular attention to women, youth, and persons with disabilities.

The Programme is also responsible for monitoring and supporting WSA municipalities to ensure that at least 10% of their 2026/27 Municipal Infrastructure Grant (MIG) allocations are spent on water services infrastructure repairs and refurbishment. However, this monitoring may be affected by the department's cost-containment measures, which could significantly impact oversight of maintenance and refurbishment activities, as outlined in the MTDP.

1.3.6 Programme Resource Considerations

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

The 2026/27 budget and expenditure for this programme account for 24% of the total departmental budget. The programme's allocation increases by 12.1% from 2025/26 to 2026/27. It increases steadily over the MTEF by 4.5%

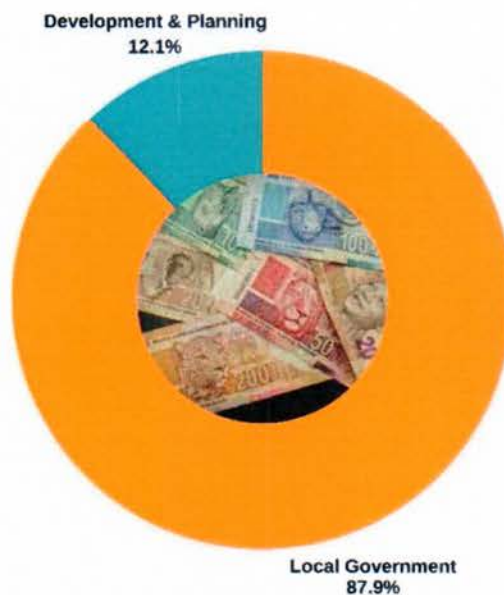
respectively.

Current payments, particularly compensation of employees and travel and accommodation, are the main cost drivers for this programme, as its function is to monitor and provide support to municipalities in developing a responsive, accountable, effective, and efficient cooperative governance system.

The allocated budget over the MTEF period is to support municipalities with capacity-building interventions; place experts in local municipalities to address administrative and service delivery challenges; ensure sound performance management; ensure that governance structures are in place; ensure compliance with legislative requirements; and improve basic service delivery and disaster management.

The budget for compensation of employees increases from R127.492 million in the 2025/26 financial year to R157.256 million in the outer year of the MTEF. The increase in compensation of employees is to continue funding human resource requirements to capacitate the programme to provide adequate support to municipalities and their councils. Goods and Services decrease from R12.937 million in 2025/26 to R12.114 million in 2026/27.

Programme 3: Cooperative Governance									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
	22/23	23/24	24/25	Main	Adjusted		26/27	27/28	28/29
Local Governance	120 171	127 301	128 588	126 140	145 187	145 534	141 348	151 368	158 180
Development and Planning	11 201	11 419	17 221	17 242	25 742	23 648	19 442	16 696	17 448
Total payments and estimates	131 372	138 720	145 809	143 382	170 925	169 182	160 790	168 064	175 628
Economic Classification									
Current payments	131 171	132 810	143 009	140 429	170 929	149 024	160 420	166 836	174 345
Compensation of employees	123 889	126 748	129 572	127 492	137 992	138 231	148 306	150 484	157 256
Goods and services	7 282	6 062	13 437	12 937	32 937	10 793	12 114	16 352	17 089
Transfers and subsidies to:	201	291	276	-	-	20 158	370	-	-
Provinces and Municipalities	-	-	-	-	-	20 000	-	-	-
Households	201	291	276	-	-	158	-	-	-
Payments for capital assets	-	5 619	2 524	2 953	-	-	370	1 228	1 283
Machinery and equipment	-	5 619	2 524	2 953	-	-	-	1 228	1 283
Total economic classification	131 372	138 720	145 809	143 382	170 925	169 182	160 790	168 064	175 628



1.4 Programme 4: Traditional Institutional Management

1.4.1 Purpose

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

1.4.2 Sub-Programmes

Sub-Programme: Traditional Institutional Administration

Purpose

To ensure administrative governance, financial and legislative support to Traditional Leaders, Councils and Communities

1.4.3 Outcomes, outputs, output indicators and targets

Priority	MTDP 2024 – 2029, Priority 3							
Outcome	Enhanced service provision at local governments							
Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Targets		
		22/23	23/24	24/25	25/26	26/27	27/28	28/29
Traditional Institutional Administration								
Secretariat of Houses of Traditional Leadership								
Support interventions provided to the Provincial Initiation Coordinating Committee (PICC) in accordance with legislative requirements	Number of support interventions provided to the PICC in accordance with legislative requirements	New	New	New	New	4	5	6
GBVF program for the Institution of Traditional Leadership	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	3	3	2	2	2	3	2
Anthropological Services and Research								
Genealogies for STL Royal Families	Number of Royal Families with Genealogies	New	New	New	New	2	3	1
Customary laws of succession for Royal Families documented	Number of Royal families for which customary laws of succession have been documented	New	New	New	New	1	2	3
Traditional Leadership Administrative and Support Services								
Partnership Agreements of Traditional Councils compliant with Section 24 of the TKLA	Number of Traditional Councils Partnership Agreements monitored for compliance with Section 24 of the TKLA, 2019	New	New	New	New	2	3	4

Community Development, Partnership and Capacity Building								
Strengthened institutional capacity and functionality of Traditional Institutions	Number of capacity building interventions for Traditional Institutions	New	New	New	New	4	5	3

1.4.4 Indicators, Annual and Quarterly Targets

	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Secretariat of Houses of Traditional Leadership								
37	<i>Number of support interventions provided to the PICC in accordance with legislative requirements</i>	Quarterly	Cumulative (Year-End)	4	1	1	1	1
38	<i>Number of Anti-GBVF Interventions implemented for the institution of traditional leadership</i>	Bi-annually	Cumulative (Year-End)	2	0	1	0	1
Anthropological Services and Research								
39	<i>Number of Royal Families with Genealogies</i>	Bi-annually	Cumulative (Year-End)	2	0	1	0	1
40	<i>Number of Royal families for which customary laws of succession have been documented</i>	Annually	Non-cumulative	1	0	0	1	0
Traditional Leadership Administrative and Support Services								
41	<i>Number of Traditional Councils Partnership Agreements monitored for compliance with Section 24 of the TKLA, 2019</i>	Bi-annually	Cumulative (Year-to-Date)	2	0	1	0	2
Community Development, Partnership and Capacity Building								
42	Number of capacity building interventions for Traditional Institutions	Quarterly	Cumulative (Year-End)	4	1	1	1	1

1.4.5 Explanation of planned performance over the medium-term period

The outcome, "Realising good governance, peaceful co-existence, and development within Traditional Committees," seeks to address capacity gaps and strengthen intergovernmental relations to enhance service delivery. The effective implementation of the Regulations of Section 81 will bridge the gap in collaboration between Traditional Leaders and elected municipal councillors, thereby promoting cohesive governance and driving community development.

Adherence to relevant legislation and policies will reinforce the rule of law and fiscal discipline. Intergovernmental Relations (IGR) structures remain critical in coordinating and aligning service delivery to communities. Adequate resourcing will support the monitoring and execution of priority programmes and projects, the implementation of Section 81 Regulations, and the coordinated roll-out of the District Development Model.

Over the medium term, the Department will prioritise strengthening Traditional Leaders' participation in municipal planning processes. While the indicator measuring the percentage of Traditional Leaders supported to engage in IDP processes is not recommended for standardisation in 2026/27, preparatory work and capacity-building interventions will continue.

Support measures will include facilitating attendance at representative forums, assisting Traditional Leaders in identifying and articulating development priorities at the Traditional Council level, and reviewing municipal IDPs to ensure that the needs and aspirations of Traditional Councils are fully reflected.

1.4.6 Programme Resource Considerations

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders. The primary focus of the programme is to provide administrative, financial, advisory, and strategic management support to all traditional leadership structures, to promote good governance, sound administration,

accountability, and community stability within traditional communities.

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

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

This programme has the smallest share of the total departmental budget at only 5%. The budget of this programme increases by 30% and by 11% at the end of the 2026 MTEF.

The Programme provides for the remuneration of Traditional Leaders, support for traditional institutions, the election, installation, and recognition of Traditional Leaders, and support in resolving leadership disputes.

The department provides financial assistance to the Traditional Council through a transfer payment. An allocation of R1.771 million is budgeted for the 2026/27 financial year for transfer to the Traditional Councils. The year-on-year increases are in line with inflationary adjustments. This funding is used to augment the salaries and wages of employees appointed at the Traditional Councils.

Goods and Services increase from R5.769 million in the 2025/26 main appropriation to R6.877 million in the 2026/27 financial year, reflecting inflationary adjustments.

The budget for compensation of employees increases slightly over the 2026 MTEF to continue funding human resource requirements to capacitate the programme to provide adequate support to the traditional councils.

Programme 4: Traditional Institutional Management									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted		26/27	27/28	28/29
	22/23	23/24	24/25	25/26					
Traditional Institutional Administration	24 894	24 342	29 275	27 322	38 547	37 011	33 606	35 707	37 313
Total payments and estimates	24 894	24 342	29 275	27 322	38 547	37 011	33 606	35 707	37 313
Economic Classification									
Current payments	23 198	23 173	23 697	25 372	36 597	35 061	31 835	33 601	35 113
Compensation of employees	15 974	16 569	17 529	19 603	24 828	23 292	24 958	26 416	27 604
Goods and services	7 224	6 604	6 168	5 769	11 769	11 769	6 877	7 185	7 509
Transfers and subsidies to:	1 627	1 184	5 200	1 717	1 717	1 717	1 771	1 851	1 934
Non-profit institutions	1 543	1 184	5 200	1 717	1 717	1 717	1 771	1 851	1 934
Households	84	-	-	-	-	-	-	-	-
Payments for capital assets	69	-15	378	233	233	233	-	255	266
Machinery and equipment	69	-15	378	233	233	233	-	255	266
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Total economic classification	24 894	24 342	29 275	27 322	38 547	37 011	33 606	35 707	37 313

2. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Priority 1: Inclusive growth and job creation		
1 Youth employment programmes implemented	Inadequate mentoring and supervision of interns results in limited skills development and reduced effectiveness of youth employment programmes.	Implement a structured internship management framework that assigns mentors, defines learning plans aligned to qualifications, and monitors intern performance through quarterly reviews. Strengthen partnerships with SETAs to support training and placement.
	Limited exposure of interns to relevant functional areas results in reduced experiential learning and skills transfer.	Implement rotational placement programmes aligned to qualifications and monitor training outcomes through structured reporting and oversight mechanisms.
Priority 2: Reduce poverty and tackle the high cost of living		
2 Increased formal housing in the Northern Cape	Increasing housing demand and backlog are reducing access to adequate housing opportunities.	Accelerate informal settlement upgrading, prioritise township establishment and tenure security, and implement projects aligned to approved multi-year housing delivery plans.
	Insufficient bulk infrastructure delays the implementation of housing projects.	Strengthen coordination with municipalities and sector departments to align housing development with bulk infrastructure planning and implementation.
	Inadequate grant allocations from the National Department of Human Settlements constrain housing delivery.	Engage the National Department through evidence-based funding submissions supported by credible delivery performance, expenditure trends and project readiness.
Priority 3: Build a capable, ethical and developmental state		
3 Enhanced service provision at local government	Budget constraints are limiting the Department's ability to provide adequate support to municipalities.	Provide differentiated, risk-based municipal support prioritising distressed municipalities and strengthen coordination through District Development Model structures.
	Municipal non-compliance with the MFMA and MSA legislative requirements results in weaknesses in governance and service delivery.	Strengthen compliance monitoring, support municipalities to implement corrective action plans, and escalate persistent non-compliance through oversight structures.
4 Minimum of unqualified audit opinion maintained over the MTDP	Inaccurate or incomplete financial information resulting in unreliable Annual Financial Statements.	Strengthen financial management and verification processes, implement the Audit Action Plan, and enforce accountability and consequence management for non-compliance.
5 Digitally enabled and modernised government operations	Ageing ICT infrastructure results in system instability and service disruptions.	Implement a phased ICT infrastructure refresh aligned to approved ICT plans and prioritise critical systems.
	Insufficient stakeholder participation results in ineffective implementation of knowledge management initiatives.	Implement change management processes, secure executive sponsorship and integrate knowledge management into departmental governance processes.
	Inadequate budget prioritisation for ICT initiatives results in delays in digital transformation.	Prioritise ICT projects aligned to strategic outcomes and strengthen ICT governance and funding planning.
6 Enhanced cyber and data security	Low cybersecurity awareness among officials increases exposure to cyber threats.	Implement mandatory cybersecurity awareness training and conduct continuous awareness campaigns and simulated exercises.
	Cyber-attacks such as malware, ransomware and phishing result in service disruption and potential data loss.	Implement and maintain cybersecurity controls, conduct vulnerability assessments and test incident response procedures.
	Weak access controls result in unauthorised access to systems and sensitive information.	Implement role-based access controls, perform periodic access reviews and strengthen authentication controls.

Alignment of Strategic Risks to MTDP Priorities (Programmes 1–4)

The Department's programme-specific risks relating to Administration, Human Settlements, Cooperative Governance, and Traditional Institutional Management should be read together with the situational analyses presented in Part B of this APP. The risks and mitigation measures outlined below are aligned with the MTDP priorities to ensure coherence between strategic objectives, programme implementation and enterprise risk management.



MTDP Priority 1: Inclusive Growth and Job Creation

Under this priority, the Department contributes by implementing youth employment and internship programmes. A key risk is that interns and youth participants may not be adequately exposed to all aspects of their qualifications, thereby limiting the development of relevant skills and workplace experience.

To mitigate this risk, the Department will strengthen partnerships with Sector Education and Training Authorities (SETAs) to secure financial support and facilitate the placement and structured development of interns within Youth Programmes.

MTDP Priority 2: Reduce Poverty and Tackle the High Cost of Living

The Department contributes to this priority by increasing access to formal housing opportunities in the Northern Cape. Key risks include a growing backlog of human settlements, inadequate bulk infrastructure, and limited national grant allocations to support housing delivery.

Mitigation measures include facilitating secure land tenure in informal settlements, submitting funding applications to the BFI to support bulk infrastructure development, and engaging with the National Department of Human Settlements to advocate for additional funding and the review of existing grant allocation formulae.

MTDP Priority 3: Build a Capable, Ethical and Developmental State

This priority focuses on strengthening institutional capability and governance through improved municipal support, sustained unqualified audit outcomes, digitally enabled and modernised operations, and enhanced cyber and data security.

To strengthen municipal service delivery, the Department will advocate for increased funding allocations to municipalities and implement monitoring, quality assurance and control measures to improve performance. Instances of municipal non-compliance with the MFMA and MSA will continue to be reported to the MEC for appropriate oversight and intervention.

To mitigate risks related to digital modernisation, the Department will strengthen ICT budget planning and allocation, migrate appropriate systems to cloud infrastructure, and leverage strategic partnerships with the SSICTC and the SITA. The Department will also promote the strategic value of digital transformation initiatives to secure executive management support and advance the development of Knowledge Management and Data Management frameworks. Where budgetary and prioritisation constraints persist, alternative financing models will be explored, and engagement with key stakeholders and strategic partners will continue.

To strengthen cyber and data security, the Department will implement ongoing cybersecurity awareness and mandatory training programmes, including phishing simulations and compulsory information security induction for employees. Measures to reduce the risk of cyber-attacks—such as malware, ransomware and phishing—will include strengthening access management through role-based access controls and multi-factor authentication, conducting regular user access reviews, and enforcing the principle of least privilege. These measures will support the gradual implementation of a Zero-Trust security approach. Access to departmental data resources, including shared drives, will be subject to defined access controls and periodic review.

Collectively, these measures aim to strengthen governance compliance, financial management, digital transformation and cyber resilience across the Department.



3. Public Entities


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

4. Infrastructure Projects

Project Name	Program	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure
Sol Plaatje Lerato Park Phase 5 - Phase 1	UISP	Serviced sites	734	12/02/2019	31/03/2028	R 65,455,938	R12,174,185
!Kheis Groblershoop 1539 - Phase 1	UISP	Serviced sites	106	04/01/2020	31/01/2028	R 137,428,593	R11,081,203
Kai Garib Keimoes Gamakor 1500 - Phase 1	UISP	Serviced sites	1069	01/04/2020	31/10/2028	R 152,563,164	R3,974,469
Thembelihle Hopetown Goutrou 1500 - Phase 1	UISP	Serviced sites	559	01/04/2020	31/10/2028	R 168,509,757	R32 608 421
!Kheis Groblershoop Opwag 748 - Phase 1	UISP	Serviced sites	748	10/12/2020	31/10/2028	R 76,870,265	R5,782,849

5. 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
DESCRIPTIONS
(TID)

OFFICE OF THE HOD

Indicator Title	Number of approved Departmental Risk Registers submitted
Definition	The indicator measures the total number of Departmental Risk Registers finalised, formally approved by the delegated authority, and submitted to the prescribed recipient within the reporting period, in accordance with section 38(a) of the PFMA. Only final, signed/approved versions that were officially submitted are counted. Drafts, unapproved versions, and resubmissions/duplicates of the same register are excluded.
Source of data	Policy directives/guidelines from structures such as EXCO, FOSAD, DPSA, and Treasury Compliance prescripts contained in the PSA, PSR, SMS, and PMDS.
Method of Calculation or Assessment	A simple count of the number of approved Departmental Risk Registers
Means of Verification	The evidence for the indicator will be the approved risk register, risk management policy and strategy, and any other supporting documentation deemed appropriate for collaboration.
Assumptions	The consultation process should not be delayed, and the accounting officer should approve the risk documents on time.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually (2 nd quarter)
Desired performance	The performance target is achieved.
Indicator Responsibility	Chief Risk Officer

ADMINISTRATION

Indicator Title	Vacancy rate of below 10% maintained
Definition	This indicator measures the percentage of funded posts in the department that are vacant during the reporting period, ensuring the vacancy rate remains below 10%. This indicator supports compliance with public service human resource management requirements and is monitored in line with DPSA guidance to reduce vacancy levels in the Public Service.
Source of data	PERSAL reports
Method of Calculation or Assessment	Numerator: Total vacant funded posts Denominator: Total funded post-establishment Calculation: Numerator divided by denominator multiplied by 100
Means of Verification	PERSAL reports and manual reports
Assumptions	PERSAL information is correct
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually (4 th quarter)
Desired performance	Improved compliance with Public Service Regulations
Indicator Responsibility	Chief Director: Corporate Management

Indicator Title	Percentage of Labour Relation cases concluded in time	
Definition	This indicator measures the proportion of labour relations cases finalised within the prescribed timeframes, in accordance with applicable labour legislation and collective agreements. It includes all formal disciplinary and grievance cases managed by the Department under the Labour Relations Act (LRA), the Public Service Act, and relevant collective agreements, including Resolution 1 of 2003. A case is regarded as concluded in time when all required procedural steps have been completed and an outcome has been formally issued within the stipulated regulatory timeframes. The indicator assesses the effectiveness and timeliness of the Department's labour relations management processes.	
Source of data	FOSAD Report Case Register	
Method of Calculation or Assessment	Numerator:	Total number of cases finalised
	Denominator:	Total number of cases reported
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Departmental signed-off reports on misconduct and grievances	
Assumptions	All employees comply with the provisions of Resolution 1 of 2003 and behave in an admissible manner	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Non-cumulative	
Reporting cycle	Annually (4 th quarter)	
Desired performance	Thoroughly disciplined and compliant employees	
Indicator Responsibility	Chief Director: Corporate Management	

Indicator Title	Number of litigation cases managed	
Definition	<p>This indicator counts the litigation cases instituted by or against the Department that were actively managed during the reporting period in accordance with applicable legislation and court rules.</p> <p>A case is regarded as managed when the Department has recorded the matter in the official litigation register, briefed the State Attorney or appointed legal representative where required, and monitored progress to ensure that the required legal or administrative actions are undertaken within prescribed timeframes.</p> <p>Each case is counted once per reporting cycle, based on auditable evidence of oversight and action taken to advance, defend or resolve the matter.</p>	
Source of data	Constitution and other applicable legislative, regulatory and policy frameworks. <ul style="list-style-type: none"> • Litigation register maintained by Legal Services • Court documents (summons, notices, pleadings, affidavits) • Correspondence with the State Attorney • Court rolls and court orders • Applicable legislative and regulatory frameworks governing litigation processes 	
Method of Calculation or Assessment	Simple count of the number of cases managed. Simple count of all litigation cases that meet the definition of "managed" during the reporting period. Each case number is counted once per reporting cycle, regardless of the number of actions taken within that case.	
Means of Verification	Litigation cases/Court judgements/Court files <ul style="list-style-type: none"> • Updated litigation register • Copies of filed court documents • Correspondence with the State Attorney • Court judgments or orders • Proof of submission of pleadings within prescribed timeframes 	
Assumptions	The department responds to litigation cases by interacting with the State Attorney to process legal matters <ul style="list-style-type: none"> • Litigation matters are formally communicated to the Department. • The Department interacts with the State Attorney or appointed legal representatives to process legal matters. • Relevant programme managers provide required documentation and instructions timeously. • Courts operate within normal judicial processes and timeframes. 	

Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Resolving litigation matters timeously in a manner that minimises legal risks
Indicator Responsibility	Director: Legal Services

Indicator Title	Number of business processes digitised
Definition	<p>This indicator counts the departmental business processes that have been digitalised through the implementation or use of information and communication technologies (ICT) during the reporting period to support the achievement of departmental strategic objectives.</p> <p>This is in line with Public Service Regulations, 2016, which require departments to utilise ICT to enhance service delivery, improve operational efficiency and increase organisational productivity.</p> <p>A business process is considered digitalised when ICT solutions or digital tools are implemented to automate, improve, or support the execution of the process. Each process is counted once per reporting cycle, based on verifiable evidence of implementation.</p>
Source of data	Departmental corporate governance of ICT policy ICT Implementation Plan
Method of Calculation or Assessment	Manual count of business processes digitised
Means of Verification	ICT job card, supported by system-generated evidence from the ICT MIS (e.g. access logs/ screenshots).
Assumptions	The department has implemented the requirements of CGICTPF version 2
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Digital transformation of public services
Indicator Responsibility	Government Information Technology Officer (GITO)

Indicator Title	Percentage compliance score achieved against the approved ICT Governance and Cybersecurity Framework requirements	
Definition	The indicator assesses the effectiveness of ICT governance and cybersecurity implementation. It supports improved accountability, risk management, protection of information assets, and strengthening of digital resilience across the department/state.	
Source of data	<ul style="list-style-type: none"> ICT compliance assessment reports Internal audit reports Cybersecurity assessment findings Approved ICT Governance and Cybersecurity Framework checklist Risk and compliance monitoring tools 	
Method of Calculation or Assessment	Numerator:	Number of compliant framework requirements
	Denominator:	Total number of applicable framework requirements
	Calculation:	Numerator divided by denominator multiplied by 100
	Where: "Compliant" means requirements fully implemented and evidenced. "Applicable requirements" exclude non-relevant or formally exempted controls.	
Means of Verification	<ul style="list-style-type: none"> Signed compliance assessment reports Audit findings and recommendations Approved policies and procedures 	
Assumptions	The department has implemented the requirements of the DPSA Information Security Directive and Determination	

Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enhanced cyber and data security
Indicator Responsibility	Government Information Technology Officer (GITO)

Indicator Title	Number of evaluations conducted
Definition	Evaluation is the process of critically examining a programme by gathering and analysing information about its activities, characteristics, and outcomes. These evaluations are conducted in line with the approved departmental 3-year Evaluation Plan and are intended to equip management with insights on crucial issues that affect the department's performance and service delivery, both directly and indirectly. The purpose of this process is to assess whether the programme's implementation has achieved the intended outcomes and to identify strategies to improve its effectiveness.
Source of data	Approved Evaluation Plan
Method of Calculation or Assessment	Simple count
Means of Verification	Completed Evaluation Reports presented to Management
Assumptions	The relevant information is available for the programme to be evaluated
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Strengthening of management decision-making tools
Indicator Responsibility	Chief Director: Corporate Management

Indicator Title	Percentage of uncontested invoices paid within 30 days
Definition	This indicator measures the efficiency and effectiveness of the payment process for suppliers by tracking the proportion of uncontested invoices settled within 30 days of receipt. An uncontested invoice is one that is free of disputes or discrepancies and contains all required information for processing. Timely payment is mandated by Section 38(1)(f) of the PFMA, which requires government entities to ensure prompt settlement of obligations to suppliers. The aim is to foster positive supplier relationships, support financial sustainability, and uphold compliance with legislative requirements.
Source of data	Monthly Instruction Note 34 reports BAS Provincial Treasury Report
Method of Calculation or Assessment	Numerator: Total number of uncontested invoices paid within 30 days Denominator: Total number of uncontested invoices Calculation: Numerator divided by denominator multiplied by 100
Means of Verification	Instruction Note 34 reports from the Provincial Treasury on invoices paid within 30 days
Assumptions	All invoices are received on time, with correct details Budget availability
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	Contribution to Spatial Transformation priorities: n/a Spatial impact area: n/a
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance with Section 38(1)(f) of PFMA
Indicator Responsibility	Senior Manager: Financial Administration

Indicator Title	Percentage of procurement spent on enterprises owned by women	
Definition	This indicator measures the percentage of departmental procurement expenditure allocated to women-owned enterprises registered on the CSD, in line with the Preferential Procurement Policy Framework Act and the Preferential Procurement Regulations, 2022. Women-owned enterprises are businesses that are 100% owned by women or where women hold majority ownership exceeding 51%. The purpose of this approach is to promote equitable economic participation, stimulate economic inclusion, create employment opportunities, alleviate poverty, and help redress historical economic imbalances.	
Source of data	Any of the data listed below: Central Supplier Database; CIDB; Procurement Plan; LOGIS Reports; Contractor Database of COGHSTA; Bid Register; Goods and services register; Commitments	
Method of Calculation or Assessment	<u>Numerator:</u>	Number of targeted designated groups suppliers paid per quarter
	<u>Denominator:</u>	Total number of suppliers paid per quarter
	<u>Calculation:</u>	Numerator divided by denominator multiplied by 100
Means of Verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups	
Assumptions	All service providers are compliant	
Disaggregation of Beneficiaries (where applicable)	NC women registered on CSD	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Cumulative (year-to-date)	
Reporting cycle	Quarterly	
Desired performance	Achieve preferential procurement spend on enterprises owned by targeted groups	
Indicator Responsibility	Senior Manager: Supply Chain Management	

Indicator Title	Percentage of procurement spent on enterprises owned by youth	
Definition	This indicator measures the percentage of departmental procurement expenditure allocated to youth-owned enterprises registered on the CSD, in line with the Preferential Procurement Policy Framework Act and the Preferential Procurement Regulations, 2022. Youth-owned enterprises are businesses that are 100% owned by youth (15–34 years) or where youth hold majority ownership exceeding 51%. The purpose of this approach is to promote equitable economic participation, stimulate economic inclusion, create employment opportunities, alleviate poverty, and help redress historical economic imbalances.	
Source of data	Any of the data listed below: Central Supplier Database; CIDB; Procurement Plan; LOGIS Reports; Contractor Database of COGHSTA; Bid Register; Goods and services register; Commitments	
Method of Calculation or Assessment	<u>Numerator:</u>	Number of targeted designated groups suppliers paid per quarter
	<u>Denominator:</u>	Total number of suppliers paid per quarter
	<u>Calculation:</u>	Numerator divided by denominator multiplied by 100
Means of Verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups	
Assumptions	All service providers are compliant	
Disaggregation of Beneficiaries (where applicable)	NC youth registered on CSD	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Cumulative (year-to-date)	
Reporting cycle	Quarterly	
Desired performance	Achieve preferential procurement spend on enterprises owned by targeted groups	
Indicator Responsibility	Senior Manager: Supply Chain Management	

Indicator Title	Percentage of procurement spent on enterprises owned by disabled persons	
Definition	This indicator measures the percentage of departmental procurement expenditure allocated to enterprises owned by disabled persons registered on the CSD, in line with the Preferential Procurement Policy Framework Act and the Preferential Procurement Regulations, 2022. Enterprises owned by disabled persons are businesses that are 100% owned by disabled persons or where disabled persons hold majority ownership exceeding 51%. The purpose of this approach is to promote equitable economic participation, stimulate economic inclusion, create employment opportunities, alleviate poverty, and help redress historical economic imbalances.	
Source of data	Any of the data listed below: Central Supplier Database; CIDB; Procurement Plan; LOGIS Reports; Contractor Database of COGHSTA; Bid Register; Goods and services register; Commitments	
Method of Calculation or Assessment	Numerator:	Number of targeted designated groups suppliers paid per quarter
	Denominator:	Total number of suppliers paid per quarter
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups	
Assumptions	All service providers are compliant	
Disaggregation of Beneficiaries (where applicable)	NC disabled registered on CSD	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Cumulative (year-to-date)	
Reporting cycle	Quarterly	
Desired performance	Achieve preferential procurement spend on enterprises owned by targeted groups	
Indicator Responsibility	Senior Manager: Human Settlements Planning and Performance Development	

HUMAN SETTLEMENTS

Indicator Title	Number of provincial Multi-Year Housing Development Plans (MYHDP) approved
Definition	This indicator measures the annual review, updating and formal approval of the Provincial MYHDP, which provides a medium- to long-term framework to guide the planning, prioritisation and implementation of human settlements projects within the province. The MYHDP outlines the pipeline of housing projects, funding allocations, implementation timelines and delivery targets to ensure coordinated, sustainable and integrated human settlements development.
Source of data	<ul style="list-style-type: none"> Human Settlements Business Plan Human Settlements Project List Human Settlements Project Readiness Matrix MTDP targets (provincial)
Method of calculation/assessment	Quantitative: Manual count of the approved multi-year Housing Development Plan submitted
Means of verification	Approved multi-year Housing Development Plan
Assumptions	Access to updated infrastructure plans from relevant sector departments
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to Spatial Transformation priorities: As per the District Development Model Spatial impact area: As per the District Development Model
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Systematic delivery of planned houses
Indicator responsibility	Senior Manager: Planning and Performance Development

Indicator Title	Number of updated provincial Human Settlements strategies developed
Definition	This indicator measures the development of Provincial Human Settlements strategies, outlining the strategic direction, priorities, and implementation approach for the province's human settlements sector. The plan serves as an integrated framework to advance spatial transformation and consolidation by leveraging housing delivery to restructure and revitalise towns and cities, strengthen household livelihood opportunities, and progressively overcome apartheid spatial patterns through the development of integrated and inclusive urban forms.
Source of data	<ul style="list-style-type: none"> Human Settlements Sector Plans Integrated Development Plans Spatial Development Framework
Method of calculation/assessment	Simple count
Means of verification	Approved multi-year Housing Development Plan Business Plan Project Readiness Matrix
Assumptions	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Desired performance	Integrated implementation plan for priority development areas completed
Indicator responsibility	Senior Manager: Planning and Performance Development

Indicator Title	Number of provincial Human Settlements policy guidelines approved
Definition	This indicator measures the annual development, review and formal approval of provincial policy guidelines related to human settlements, aimed at providing policy direction and implementation guidance to support the effective planning, delivery and management of sustainable and integrated human settlements programmes and projects within the province.
Source of data	<ul style="list-style-type: none"> • MTDP 2024-2029 • Human Settlements White paper • Housing Code (2009) • Housing Act (1997) • Protection Measures Act (1998) • Rental Housing Act (1999) • Consultations with stakeholders
Method of calculation/ assessment	Quantitative: Manual count of the approved policy guideline
Means of verification	Approved policy guideline
Assumptions	Access to updated legislation on Human Settlements. Consultative processes with relevant stakeholders conducted
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Approved provincial policy guideline
Indicator responsibility	Senior Manager: Planning and Performance Development

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

Indicator title	Number of subsidies disbursed through FHF
Definition	The indicator measures the number of subsidies disbursed through First Home Finance/ Finance Linked Individual Subsidy Programme. Disbursement refers to a full payment of the subsidy to a qualifying beneficiary.
Source of data	<ul style="list-style-type: none"> • Data will be collected from Provinces and NHFC • HSS (Housing Subsidy System) • List of application forms of potential beneficiaries • BAS report on applications received and paid
Method of calculation or assessment	Simple count

Means of verification	<ul style="list-style-type: none"> Quarterly reports on FLISP/ FHF List of beneficiaries Approval letters Payment requisition and supporting documents
Assumption	The target will be achieved if beneficiaries are approved at financial institutions and the department receives the required number of subsidy applications.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Planned subsidies disbursed
Indicator responsibility	Senior Manager: Human Settlements Programmes and Project Management

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

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

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

Indicator Title	<i>Number of informal settlements completed in Phase 1</i>
Definition	The indicator refers to the number of Informal Settlements completed in Phase 1 as per the National Housing Code. Completed refers to the achievement of milestones outlined below: The milestones entail the following: <ul style="list-style-type: none"> • Pre-feasibility studies – initial evaluation study • Community social compacts – formal agreement or understanding between various stakeholders within the community, government, and residents.
Source of data	Project Pipeline
Method of Calculation or Assessment	Simple count
Means of Verification	Pre-Feasibility Reports or Informal Settlements Upgrading Plan and Strategies
Assumptions	Provide informal settlements response plan
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	To achieve the objectives of Outcome 8 of the National Development Plan
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Informal settlements completed in Phase 1
Indicator Responsibility	Senior Manager: Human Settlements Programmes and Project Management

Indicator Title	<i>Number of informal settlements completed in Phase 2</i>
Definition	The indicator measures the number of informal settlements completed in phase 2 as per the National Housing Code. Completed refers to the achievement of the following milestones: <ul style="list-style-type: none"> • Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success. • Detailed land development planning – the comprehensive process of designing land for a specific use, for human settlements. • Upgrading plans – upgrading plans developed.
Source of data	Project Readiness Matrix Business Plan
Method of Calculation or Assessment	Simple count
Means of Verification	Land Use/Development Application Approval
Assumptions	Ensures orderly layout that promote integration and sustainable human settlements
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	To achieve the objectives of Outcome 8 of the National Development Plan
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Informal settlements upgraded in Phase 2
Indicator Responsibility	Senior Manager: Human Settlements Programmes and Project Management

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



COOPERATIVE GOVERNANCE

Indicator Title	<i>Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days</i>
Definition	This indicator measures the percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs. The MECs will submit a record of disciplinary proceedings to the Minister within 14 days of receipt of the record.
Source of data	Disciplinary reports from municipalities.
Method of Calculation	(Number of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of disciplinary proceedings reported to the Minister by the MECs within 14 days ÷ Total number of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of disciplinary proceedings) × 100
Means of Verification	Quarterly reports on the number of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister.
Assumptions	Municipalities will comply with section 57(a)(6).
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: n/a • Target for youth: n/a • Target for people with disabilities: 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
Reporting cycle	Quarterly
Desired performance	Ethical local public administration
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	<i>Percentage deliverables in the implementation plan towards Professionalisation of the Local Government Administration achieved</i>
Definition	This output indicator measures the percentage of deliverables outlined in the implementation plan for the professionalisation of local government administration that have been successfully achieved. It also serves as a measure of progress toward fulfilling the objectives set forth in the National Framework for the Professionalisation of the Public Sector.
Source of data	Municipal Systems Act and Appointment Regulations for senior managers
Method of Calculation	$\frac{\text{Number of achieved deliverables in the implementation plan for professionalisation of the local government}}{\text{Total number of planned deliverables in the implementation plan for professionalisation of the local government}} \times 100$
Means of Verification	Progress Report on the achieved deliverables outlined in the implementation plan for professionalisation of the local government administration.
Assumptions	<ul style="list-style-type: none"> • Cooperation by stakeholders during consultative processes. • Internal processes and submission approved timeously. • The availability of enabling resources.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: n/a • Target for youth: n/a • Target for people with disabilities: 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
Reporting cycle	Quarterly
Desired performance	A professionalised local government administration.
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	<i>Number of distressed municipalities supported through MSIP to improve performance</i>
Definition	<p>This indicator seeks to measure the number of municipalities that moved from distressed to at-risk or stable category as per the State of Local Government Report (SoLG). There are 35 distressed municipalities in the current SoLG 2023.</p> <p>According to SoLG, a municipality is classified as distressed if it is unable to fulfil its financial, governance, or service delivery obligations, requiring urgent intervention and support to restore stability and sustainability. The Department will provide support by monitoring the implementation</p>

	of Municipal Support and Intervention Plans (MSIPs)/ Section 154 support, Financial Recovery Plan (FRPs)/ MPTAS.
Source of data	<ul style="list-style-type: none"> Current State of Local Government Report National Treasury reports
Method of Calculation	Simple count
Means of Verification	Consolidated progress report.
Assumptions	Municipal performance is expected to improve through the implementation of the MSIPs, resulting in a better category in the SoLG Report.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: n/a Target for youth: n/a Target for people with disabilities: 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
Reporting cycle	Quarterly
Desired performance	Stability at the local government level and functional municipalities.
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation

Indicator Title	<i>Number of at-risk municipalities supported through MSIP to improve performance</i>
Definition	This indicator seeks to measure the number of municipalities that moved from at-risk to stable categories as per the current State of Local Government Report. There are 161 at-risk municipalities in the current SoLG 2023. According to SoLG, an "at-risk municipality" is the municipality that is showing early warning signs of financial, governance, or service delivery problems, but has not yet reached the level of crisis or persistent failure seen in a "distressed municipality. The Department will provide support by monitoring the implementation of Municipal Support and Intervention Plans (MSIPs), Section 154 support, Financial Recovery Plan/ FRPs/ MPTAS.
Source of data	<ul style="list-style-type: none"> Current State of Local Government Report National Treasury reports
Method of Calculation	Simple count
Means of Verification	Consolidated progress report.
Assumptions	Municipal performance is expected to improve through the implementation of the MSIPs, resulting in a better category in the SoLG Report.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: n/a Target for youth: n/a Target for people with disabilities: 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
Reporting cycle	Quarterly
Desired performance	Stability at the local government level and functional municipalities.
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation

Indicator Title	<i>Number of metros that are supported through Section 154 to improve performance</i> [Exempted – no metros in Northern Cape]
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Indicator Title	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)
Definition	Assess the number of municipalities implementing GBVF responsive programmes through municipal performance review sessions
Source of data	IDPs and SDBIPs
Method of Calculation or Assessment	Count of the number of municipalities implementing GBVF programmes
Means of Verification	Report on the number of municipalities implementing GBVF programmes
Assumptions	Municipalities have GBVF programmes
Disaggregation of Beneficiaries (where applicable)	n/a

Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	Number of municipalities supported to promote participation in community-based local governance processes
Definition	The number of municipalities supported to promote community engagements through Izimbizo's, Outreach Programmes, Community Meetings and IDP processes
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of Calculation or Assessment	Manual count of plans/guidelines and LG support initiatives
Means of Verification	Quarterly reports on community-based local governance processes
Assumptions	Municipalities allocate budgets and develop relevant human resource capacity.
Disaggregation of Beneficiaries (where applicable)	Municipalities will indicate in their reports whether organised formations exist within the four groups (Women, Youth, People with Disabilities, LGBT) and whether they have had sectoral engagements with these organised formations. In the absence of organised formations, the municipality will need to utilise an attendance register that disaggregates beneficiaries to form part of their POE, which is forwarded quarterly to the department.
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation in local governance processes
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	Number of municipalities supported to resolve community concerns
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns, including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g., Batho Pele policies)
Source of data	Reports from municipalities supported to respond to community concerns.
Method of Calculation or Assessment	Quantitative
Means of Verification	Generic management tools circulated (Process plans, spreadsheet analysis 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 cancellation/postponement of meetings Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide the required information.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns, and reporting
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	Number of municipalities supported to maintain functional ward committees
Definition	Promote the attainment of putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out-of-Pocket Expenses, monitoring the convening of Community meetings, and monitoring the convening of ward committees' meetings.
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of Calculation or Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of Verification	Generic management tools on the functionality criteria of ward committees. Assessment and monitoring reports. Consolidated quarterly reports.
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide the required information
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All municipalities maintain functional ward committees to promote the deepening of participatory democracy at local level
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	Number of municipalities with credible indigent policies
Definition	The indicator requires that municipalities develop credible indigent policies that are in line with the National Framework on Municipal Indigent Policies and Implementation Guidelines. The Indigent Policy is intended to guide the national initiative to improve the lives of indigents through access to free basic services. The mandate for the implementation of the Free Basic Services (FBS) programme derives from section 97 (1) (c) of the Municipal Systems Act. The Department will provide support to municipalities to achieve this objective of having credible indigent policies.
Source of data	<ul style="list-style-type: none"> National Framework and Implementation Guidelines on Municipal Indigent Policies Existing Municipal Indigent Policies Census Data – Poor Households Specimen to assess credibility of municipal indigent policies.
Method of Calculation	Simple count
Means of Verification	<ul style="list-style-type: none"> Assessed Municipal Indigent Policies; Municipal Indigent Policy Assessment Tool; Indigent Policy Specimen and Letters communicating finding and recommendations to respective municipalities. Progress Report Approved Municipal Indigent Policies.
Assumptions	Municipalities will implement the Department's recommendations pertaining to the development of credible indigent policies.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: n/a Target for youth: n/a Target for people with disabilities: 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)
Reporting cycle	Quarterly
Desired performance	Increased access to free basic services by indigent households.
Indicator Responsibility	Senior Manager: Municipal Infrastructure Development

Indicator Title	<i>Number of municipalities supported to maintain functional disaster management centre</i>
Definition	The indicator seeks to measure the number of municipalities supported in relation to disaster management readiness. Municipal disaster management capacity varies significantly across provinces. Provincial Disaster Management Centres are responsible for assessing municipal needs and providing targeted, context-specific support to strengthen local disaster readiness. The nature and scope of this support will therefore differ from province to province.
Source of data	Constitution of RSA, Disaster Management Act and Policies
Method of Calculation	Simple count
Means of Verification	Reports submitted to the NDMC, attendance registers and correspondence with municipalities relating to support provided
Assumptions	All stakeholders are fully compliant and cooperative to provisions of the disaster management legislation
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: n/a • Target for youth: n/a • Target for people with disabilities: 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)
Reporting cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator Responsibility	Provincial Head: Disaster Management Centre

Indicator Title	<i>Number of districts/metros supported to achieve of DDM One Plan targets</i>
Definition	The indicator seeks to monitor the implementation of the DDM One Plans. A framework will guide the implementation of DDM transformational areas.
Source of data	<ul style="list-style-type: none"> • DDM One Plans • City Development Strategies
Method of Calculation	Simple count
Means of Verification	Consolidated progress report on implementation of DDM One Plans.
Assumptions	DDM One Plans and City Development Strategies will be approved and implemented.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: n/a • Target for youth: n/a • Target for people with disabilities: n/a
Spatial Transformation (where applicable)	The implementation of Catalytic Projects contributes to spatial integration and spatial transformation priorities as contained in the DDM Implementation Framework.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Improved Service Delivery and Economic Development
Indicator Responsibility	Senior Manager: Spatial Planning

Indicator Title	<i>Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans</i>
Definition	The indicator seeks to monitor the implementation of catalytic projects from DDM One Plan projects. A catalytic project refers to projects that are long-term in nature emanating from the One Plan as selected in each district geographic space.
Source of data	DDM One Plans
Method of Calculation	Simple count
Means of Verification	Consolidated progress report on implementation of catalytic projects.
Assumptions	DDM One Plans will be implemented, and catalytic projects will be funded by the government and/or the private sector.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: n/a • Target for youth: n/a • Target for people with disabilities: n/a
Spatial Transformation (where applicable)	The implementation of Catalytic Projects contributes to spatial integration and spatial transformation priorities as contained in the DDM Implementation Framework.
Calculation Type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Increased number of districts/metros implementing DDM catalytic projects from the DDM One Plans.

Indicator Responsibility	Senior Manager: Spatial Planning			
Indicator Title	Number of Municipalities monitored in implementing the Spatial Planning and Land Use Management Act			
Definition	This refers to implementing the Spatial Planning and Land Use Management Act in accordance with the requirements of the spatial planning tools. This includes implementing the SDFs, LUS through Municipal Planning, and the functioning of Municipal Planning Tribunals.			
Nature of monitoring	Monitor the implementation of the SPLUMA Act through quarterly SPLUMA forums, and use a monitoring template to evaluate the SFs and LUSs.			
Source of data	Municipal SDFs Provincial SDFs District SDFs Municipal Land Use Schemes Municipal IDPs			
Method of Calculation or Assessment	Count the number of Municipalities monitored in implementing the Spatial Planning and Land Use Management Act			
Means of Verification	Report on the implementation of the Spatial Planning and Land Use Management Act. SDF Assessment Report.			
Assumptions	Implementation of Spatial Planning Tools in Municipalities			
Disaggregation of Beneficiaries (where applicable)	n/a			
Spatial Transformation (where applicable)	26/27	27/28	28/29	29/30
	ZF Mgcau DM !Kheis LM Kai !Garib LM Dawid Kruper LM Tsantsabane LM Kgatelopele LM	Frances Baard DM Dikgatlong LM Magareng LM Sol Plaatje LM Phokwane LM	Namakwa DM Khai Ma LM Nama Khoi LM Kamiesberg LM Richtersveld LM Karoo Hoogland LM Hantam LM	Pixley ka Seme DM Emthanjeni LM Thembelihle LM Siyancuma LM Siyathemba LM Ubuntu LM Umsobomvu LM Renosterberg LM
Calculation Type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	Implementation of the Spatial Planning Tools in Municipalities (SDF, LUS)			
Indicator Responsibility	Senior Manager: Spatial Planning			

Indicator Title	Percentage of MIG-receiving municipalities spending at least 60% of 2026/27 MIG allocations
Definition	The indicator seeks to measure expenditure in municipalities of MIG grants received against the total 2025/26 (for the 1st quarter) and 2026/27 MIG (for the 2nd to the 4th quarter).
Source of data	National Division of Revenue Act report
Method of Calculation	$\frac{\text{Number of MIG-receiving municipalities that have achieved the threshold percentage}}{\text{Total number of MIG-receiving municipalities}} \times 100$
Means of Verification	Analysis report confirming the performance on the National Division of Revenue Act report
Assumptions	MIG will be spent to improve the provision of basic services.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: 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-to-date)
Reporting cycle	Quarterly
Desired performance	80% of MIG receiving municipalities spending at least 60% of the 2025/26 MIG allocations by 31 March 2026
Indicator Responsibility	Senior Manager: Municipal Infrastructure Development

Indicator Title	<i>Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment</i>
Definition	The indicator measures expenditure on water service infrastructure repairs and refurbishment by municipalities (that are priority WSAs identified by the Department of Water and Sanitation) 2026/27 (for the 2 nd to the 4 th quarter). The first quarter is a continuation of the 4 th quarter target of 2025/26 that relates to distressed WSA municipalities receiving MIG.
Source of data	<ul style="list-style-type: none"> • A list of priority municipalities criminally charged by the Department of Water and Sanitation and/ or civil cases not being addressed through 2025/26 schedule 6B and already receiving support through other grants, e.g. MSIG and RBIG 2025/26. • Expenditure reported on the MIG-MIS by priority WSAs municipalities receiving MIG on repairs and refurbishment projects.
Method of Calculation	$\frac{\text{Number of WSA MIG receiving municipalities that have achieved the threshold percentage}}{\text{Total number of priority WSA MIG receiving municipalities}} \times 100$
Means of Verification	Analysis report on the expenditure reported on the MIG-MIS by priority WSA municipalities receiving MIG on repairs and refurbishment projects.
Assumptions	Reliable data reported by municipalities on MIG-MIS.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: n/a • Target for youth: n/a • Target for people with disabilities: 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-to-date)
Reporting cycle	Quarterly
Desired performance	60% of MIG receiving priority WSA municipalities spending at least 10% of the 2025/26 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2026
Indicator Responsibility	Senior Manager: Municipal Infrastructure Development

Traditional Institutional Management

Indicator Title	<i>Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019</i>
Definition	This indicator measures the extent to which the Provincial Department, in its oversight role, monitors Traditional Councils to ensure that any partnership agreements they entered into are in full compliance with the requirements of Section 24 of the Traditional and Khoi-San Leadership Act, (Act No. 3 of 2019). A Traditional Council will be considered "monitored" if the Department has a record of its review of the council's partnership agreements. This review process involves verifying key compliance requirements, including: The existence of a formal resolution by the council to enter into the agreement. Evidence of community consultation and participation. Confirmation that the partnership is in the best interest of the community. Review of the written agreement to ensure it contains all legally required elements
Source of data	Section 24 of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019).
Method of Calculation or Assessment	Quantitative: Simple count of the Traditional Councils that have been successfully monitored for compliance with Section 24.
Means of Verification	Monitoring Reports from provincial departments responsible for traditional affairs
Assumptions	All targeted traditional councils will comply with the provisions of Sec 24 of the TKLA
Disaggregation of Beneficiaries (where applicable)	By type of council (Traditional, Khoi-San, etc.) By type of partner (municipality, department, other)
Calculation Type	Cumulative (year-to-date)
Reporting cycle	Bi-Annual
Desired performance	To monitor a specific, predetermined number of Traditional Councils during the financial year, with the goal of ensuring a substantial portion of all councils are reviewed to promote good governance and accountability.
Indicator Responsibility	Senior Manager: Traditional Institutional Management

Indicator Title	<i>Number of Royal Families with Genealogies</i>
Definition	The Department will document the genealogies of the Royal families of Senior Traditional Leaders. The documentation involves a collaborative process that details the specific genealogical tree of the Royal family, outlining the different houses and the order of succession. The draft documents will be presented to the respective Royal family for their review and validation.
Source of data	Existing Literature and Interviews conducted
Method of Calculation or Assessment	Quantitative: Simple count of Genealogies for Royal Families documented
Means of Verification	Attendance register
Assumptions	All key Royal family members participate fully and actively in the documentation of genealogies for the specific royal family. There is adequate literature for reference purposes.
Disaggregation of Beneficiaries (where applicable)	n/a
Calculation Type	Cumulative (year-end)
Reporting cycle	Bi-annual
Desired performance	Endorsed information on royal families with well-documented genealogies that have established rules for succession to assist when there are succession disputes over who should rule.
Indicator Responsibility	Senior Manager: Traditional Institutional Management

Indicator Title	<i>Number of Royal families for which customary laws of succession have been documented</i>
Definition	The Department will engage directly with Royal families and relevant community members to gather and verify information on their specific customary laws of succession. This is a crucial step to ensure the documented laws accurately reflect the "living" customary practices of that specific group, rather than just historically inaccurate narratives. This might involve conducting workshops and interviews with elders and members of the royal council.
Source of data	Interview and Literature review
Method of Calculation or Assessment	Quantitative: Simple count of customary laws of succession documented
Means of Verification	Attendance registers and Draft customary laws of succession

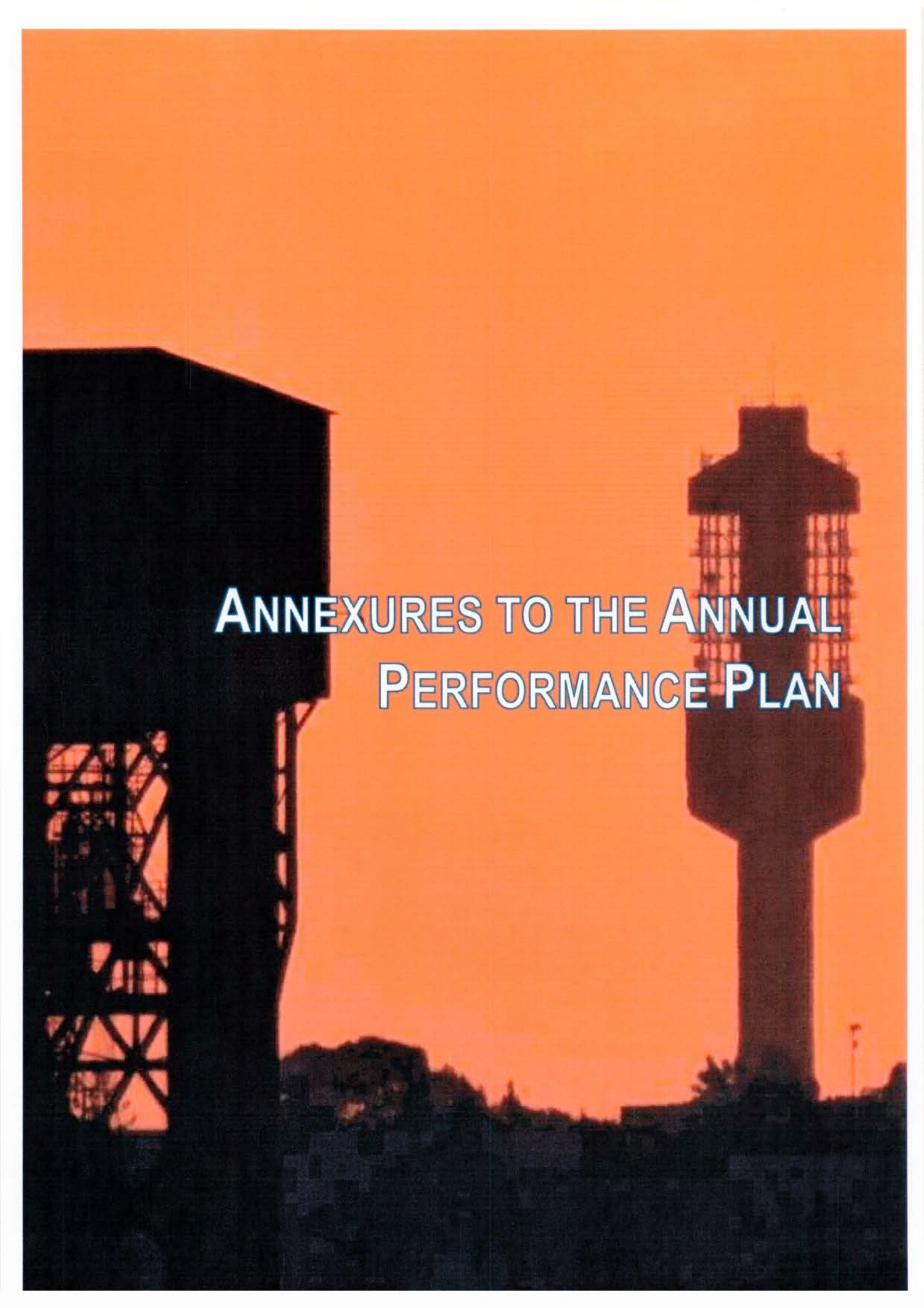
Assumptions	Royal families cooperate and provide access to credible information and historical records on succession practices.
Disaggregation of Beneficiaries (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Customary laws of succession of at least two royal families developed, verified and approved
Indicator Responsibility	Senior Manager: Traditional Institutional Management

Indicator Title	<i>Number of Anti-GBVF Interventions implemented for the institution of traditional leadership</i>
Definition	<p>The indicator aims to increase awareness of Gender-Based Violence and Femicide through the implementation of anti-GBVF interventions for the institution of traditional leadership, so that they can play a role in curbing gender-based violence in their communities.</p> <p>This indicator measures the total number of structured activities, programmes, or initiatives implemented with and through the institution of traditional leadership that are aimed at preventing Gender-Based Violence and Femicide (GBVF) and restoring the social fabric. Interventions may include awareness-raising workshops/ dialogues/ policy development/ or enforcement initiatives/ training sessions/ cultural norm-shifting programmes/ and community mobilisation activities facilitated by traditional leaders or under their authority.</p>
Source of data	Concept document/Project plan on interventions aimed at increasing awareness of GBVF
Method of Calculation or Assessment	Quantitative: Simple count of interventions implemented
Means of Verification	Attendance registers and/or reports on GBVF interventions implemented
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: <ul style="list-style-type: none"> • Traditional Leaders • Traditional Communities • Houses of Traditional Leaders • Traditional Councils
Calculation Type	Cumulative (year-end)
Reporting cycle	Bi-Annual
Desired performance	Increased awareness of GBVF amongst traditional leadership communities. Increased community knowledge and shift in cultural norms, leading to reduced tolerance for GBVF, and strengthened leadership capacity. Enhanced community accountability and collective action to prevent GBVF at grassroots level.
Indicator Responsibility	Senior Manager: Traditional Institutional Management

Indicator Title	<i>Number of support interventions provided to the PICC in accordance with legislative requirements</i>
Definition	This indicator measures the extent to which provincial governments fulfil their legislative responsibility to support the functioning of PICCs. It tracks the support given to the PICC by the Province to ensure the PICC is empowered to fulfil its mandate of overseeing safe and culturally appropriate initiation practices: Administrative support (e.g., staffing, logistics)/Financial support (e.g., budget allocations, operational funding)/Technical support (e.g., training,), (as and when the need arises) as per Section 17 of the Customary Initiation Act, 2021, which mandates provincial departments to provide such support as determined by the Premier in consultation with relevant MECs.
Source of data	Customary Initiation Act 2 of 2021
Method of Calculation or Assessment	Quantitative: simple count of interventions implemented
Means of Verification	Reports
Assumptions	Provincial support will enhance the functioning of the PICC in accordance with the CIA Act
Disaggregation of Beneficiaries (where applicable)	Initiates
Calculation Type	Cumulative (year-end)

Reporting cycle	Quarterly
Desired performance	The target is to consistently provide full and comprehensive support to the PICC throughout the financial year.
Indicator Responsibility	Senior Manager: Traditional Institutional Management

Indicator Title	Number of capacity-building interventions conducted for Traditional Institutions
Definition	<p>This indicator measures the number of structured capacity-building interventions (such as training sessions, workshops, mentorship programmes, or awareness sessions) conducted to enhance the skills, knowledge, and functionality of Traditional Institutions, including Traditional Councils, Houses of Traditional Leaders, Traditional Communities, and Traditional Leaders themselves.</p> <p>Purpose: To strengthen the governance, leadership, and administrative capacity of Traditional Institutions to enable them to perform their roles effectively and contribute to developmental governance within their areas of jurisdiction.</p>
Source of data	Programme performance reports, attendance registers, training reports, and signed completion reports from the Traditional Institutional Management directorate.
Method of Calculation or Assessment	Quantitative simple count of interventions conducted
Means of Verification	<ul style="list-style-type: none"> • Signed training/workshop reports • Attendance registers • Training materials
Assumptions	<ul style="list-style-type: none"> • Traditional Leaders and Councils are willing and available to participate. • Adequate budget and logistical support are available. • Relevant training materials and facilitators are accessible on time.
Disaggregation of Beneficiaries (where applicable)	<p>By type of intervention: Training, workshop, seminar, mentoring, or awareness session</p> <p>By target group: Traditional Leaders, Traditional Councils, Provincial or Local Houses of Traditional Leaders</p>
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Enhanced functionality and governance capacity of Traditional Institutions to fulfil their statutory and developmental roles.
Indicator Responsibility	Senior Manager: Traditional Institutional Management

The image features a solid orange background representing a sunset or sunrise sky. In the foreground, there are dark silhouettes of industrial structures. On the left is a tall, rectangular structure with a lattice-like internal framework. On the right is a taller, more complex structure with a cylindrical base and a top section that appears to be under construction or maintenance, surrounded by scaffolding. The text 'ANNEXURES TO THE ANNUAL PERFORMANCE PLAN' is centered in the middle of the image in a white, bold, sans-serif font with a thin black outline.

**ANNEXURES TO THE ANNUAL
PERFORMANCE PLAN**

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The tables below reflect the amendments made to the Strategic Plan and Annual Performance Plan (APP) over the five years from 2025/26 to 2029/30. They illustrate how outcomes, indicators, and targets were refined, added, removed, or migrated between planning instruments in response to evolving priorities, policy directives, and implementation considerations. The changes demonstrate the Department's commitment to strengthening alignment between the Strategic Plan and the APP, improving the measurability of performance indicators, introducing new focus areas such as digital transformation and cybersecurity, and ensuring that planning remains responsive, realistic, and performance-driven over the medium term. Changes are indicated in **red & bold**. Customised outputs and output indicators are indicated in **bold & italics**.

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 1	Youth employment programmes implemented	Youth employment programmes implemented	Youth employment programmes implemented			
Outcome Indicator	% Participation of young people (aged 15 – 34) in employment programmes	% Participation of young people (aged 15 – 34) in employment programmes	% Participation of young people (aged 15 – 34) in employment programmes			
Baseline	26% ¹¹	26%	26%			
Five-year target	30%	30%	30%			

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 2	Increased formal housing in the Northern Cape	Increased formal housing in the Northern Cape	Increased formal housing in the Northern Cape			
Outcome Indicator	% Access to formal housing through various programmes	% Access to formal housing through various programmes	% Access to formal housing through various programmes			
Baseline	86% ¹²	86%	86%			
Five-year target	87%	87%	87%			

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 3	Enhanced service provision at local governments	Enhanced service provision at local governments	Enhanced service provision at local governments			
Outcome Indicator	Number of municipalities with an MFMA unqualified audit opinion	Number of municipalities with an MFMA unqualified audit opinion	Number of municipalities with an MFMA unqualified audit opinion			
Baseline	6 ¹³	6	6			
Five-year target	8	8	8			

¹¹ Young people participating in Internship (27/27), EPWE (150/346) & CWP (5190/20515) programmes, 2023/24 Stats SA,

¹² General Household Survey

¹³ 2023 2022/23 MFMA Audit Outcomes

Annual Performance Plan 2026/2027

Department of Cooperative Governance, Human Settlements & Traditional Affairs
Northern Cape Province

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 3	Enhanced service provision at local governments	Enhanced service provision at local governments	Enhanced service provision at local governments			
Outcome Indicator	Number of Traditional Councils with functional inter-sphere relationships	Number of Traditional Councils with functional inter-sphere relationships	Number of Traditional Councils with functional inter-sphere relationships			
Baseline	8	8	8			
Five-year target	8	8	8			

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 4	Minimum of unqualified audit opinion maintained over the MTDP	Minimum of unqualified audit opinion maintained over the MTDP	Minimum of unqualified audit opinion maintained over the MTDP			
Outcome Indicator	Unqualified audit opinions by the Auditor General	Unqualified audit opinions by the Auditor General	Unqualified audit opinions by the Auditor General			
Baseline	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion			
Five-year target	5 consecutive unqualified audit opinions	5 consecutive unqualified audit opinions	5 consecutive unqualified audit opinions			

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 5	New	New	Digitally enabled and modernised government operations			
Outcome Indicator	New	New	Percentage of departmental core business processes digitised			
Baseline	New	New	10%			
Five-year target	New	New	70%			

	COGHSTA Strategic Plan 2025-2030	2025/2026 Financial Year	2026/2027 Financial Year	2027/2028 Financial Year	2028/2029 Financial Year	2029/2030 Financial Year
Outcome 6	New	New	Enhanced cyber and data security			
Outcome Indicator	New	New	Percentage compliance with the approved ICT governance and cybersecurity framework			
Baseline	New	New	80%			
Five-year target	New	New	100%			

Outcome 5	Digitally enabled and modernised government operations
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Indicator Title	Percentage of departmental core business processes digitised	
Definition	<p>This indicator measures the proportion of identified core business processes that have been digitised through approved ICT systems or digital platforms.</p> <p>“Core business processes” refer to officially approved and documented primary service delivery and regulatory functions of the department.</p> <p>“Digitised” means the process is executed through an ICT system with minimal or no manual paper-based intervention.</p> <p>The indicator measures progress towards digital transformation and improved service delivery efficiency. Automation enhances turnaround times, accuracy, transparency, record management, and accountability.</p>	
Source of data	<ul style="list-style-type: none"> • ICT Service Management System Report • ICT system implementation reports • Digital transformation project reports • System user acceptance sign-off documents 	
Method of Calculation or Assessment	Numerator:	Number of core processes digitised
	Denominator:	Total number of approved core business processes
	Calculation:	Numerator divided by denominator multiplied by 100
Assumptions	The department has implemented the requirements of CGICTPF version 2.	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Desired performance	Digitally enabled and modernised government operations	
Indicator Responsibility	Chief Director: Corporate Management	

Outcome 6	Enhanced cyber and data security
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Indicator Title	Percentage compliance with the approved ICT governance and cybersecurity framework	
Definition	<p>This indicator measures the percentage level of compliance achieved against the requirements set out in the approved ICT Governance and Cybersecurity Framework, based on formal assessment results.</p> <p>Compliance refers to the extent to which governance structures, policies, standards, risk controls, and security measures are implemented and functioning effectively.</p> <p>The indicator assesses the maturity and effectiveness of ICT governance and cybersecurity practices. It supports risk mitigation, protection of information assets, regulatory compliance, and strengthening of digital resilience.</p>	
Source of data	<ul style="list-style-type: none"> • ICT governance assessment reports • Cybersecurity compliance assessment reports • Internal audit findings • Risk management reports • Approved framework compliance checklist 	
Method of Calculation or Assessment	Numerator:	Number of compliant framework requirements
	Denominator:	Total number of applicable framework requirements
	Calculation:	Numerator divided by denominator multiplied by 100
Assumptions	“Applicable requirements” exclude formally approved exemptions. The department has implemented the requirements of the DPSA Information Security Directive and Determination.	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Desired performance	Enhanced cyber and data security	
Indicator Responsibility	Chief Director: Corporate Management	

Amendments to the Annual Performance Plan

Output Indicators

Programme 1: Administration

Outcome: Improved audit outcome

	Output		Output Indicator	Target
2025/2026 (*Numbered according to the APP)	Approved departmental risk register	1	Number of approved Departmental Risk Registers submitted	1
	Financial disclosures submitted	2	Percentage of designated employees submitting Financial Disclosures	100%
	New staff screened for employment	3	Percentage of new staff screened for employment suitability	100%
	Vacancy rate reduced to below 10%	4	Vacancy rate of below 10% maintained	<10%
	Labour Relations cases concluded timeously	5	Percentage of Labour Relation cases concluded in time	100%
	SMS members compliant with Performance Management and Development System	6	Percentage compliance with the performance management and development system (PMDS) for members of the Senior Management Service (SMS)	100%
	Interest of the Department promoted through litigation and non-litigious services	7	Number of litigation cases managed	4
		8	Number of legal opinions provided to departmental programmes	4
	Business processes digitised	9	Number of business processes digitised	3
	Audited Annual Report	10	Audited Annual Report	1
	Evaluations conducted	11	Number of evaluations conducted	1
	All supplier invoices are paid within 30 days	12	Percentage of uncontested invoices paid within 30 days of receipt	100%
	Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	13	Percentage of procurement spent on enterprises owned by women	30%
		14	Percentage of procurement spent on enterprises owned by youth	20%
		15	Percentage of procurement spent on enterprises owned by people with disabilities	7%
	All external audit findings implemented	16	Audit Action Plans submitted	4
2026/2027 (*Numbered according to the APP)	Output		Output Indicator	Target
	Approved departmental risk register	1	Number of approved Departmental Risk Registers submitted	1
	Financial disclosures submitted: Percentage of designated employees submitting Financial Disclosures – moved to Annual Operational Plan			
	New staff screened for employment: Percentage of new staff screened for employment suitability – moved to Annual Operational Plan			
	Vacancy rate reduced to below 10%	2	Vacancy rate of below 10% maintained	<10%
	Labour Relations cases concluded timeously	3	Percentage of Labour Relation cases concluded in time	100%
	SMS members compliant with Performance Management and Development System: Percentage compliance with the performance management and development system (PMDS) for members of the Senior Management Service (SMS) – moved to Annual Operational Plan			
	Interest of the Department promoted through litigation and non-litigious services	4	Number of litigation cases managed	4
		Number of legal opinions provided to departmental programmes – moved to Annual Operational Plan		
	Business processes digitised	5	Number of business processes digitised	3
	Compliance score achieved against the approved ICT Governance and Cybersecurity Framework	6	Percentage compliance score achieved against the approved ICT Governance and Cybersecurity Framework requirements	100%
	Audited Annual Report: Audited Annual Report – moved to Annual Operational Plan			
	Evaluations conducted	7	Number of evaluations conducted	1
	All supplier invoices are paid within 30 days	8	Percentage of uncontested invoices paid within 30 days of receipt	100%
	Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	9	Percentage of procurement spent on enterprises owned by women	10%
		10	Percentage of procurement spent on enterprises owned by youth	5%
11		Percentage of procurement spent on enterprises owned by people with disabilities	2%	
Audit Action Plans submitted - moved to Annual Operational Plan				
2027/2028 (*Numbered according to the APP)	Output		Output Indicator	Target

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APP)			
2028/2029 (*Numbered according to the APP)	Output		Output Indicator Target
2029/2030 (*Numbered according to the APP)	Output		Output Indicator Target

Programme 2: Human Settlements

Outcome: *Increased formal housing in the Northern Cape*

	Output		Output Indicator	Target
2025/2026 (*Numbered according to the APP)	Title Deeds registered	17	Number of title deeds registered	700
	Households in the gap market received subsidies through the FHF	18	Number of subsidies disbursed through FHF	20
	Housing units completed	19	Number of housing units completed	2625
	Serviced sites completed	20	Number of serviced sites completed	264
	Exempted	-	Number of informal settlements completed in Phase 1	-
	Exempted	-	Number of informal settlements completed in Phase 2	-
	Informal settlements upgraded to phase 3 of the UISP	21	Number of informal settlements upgraded in Phase 3	1
2026/2027 (*Numbered according to the APP)	Output		Output Indicator	Target
	Multi-year Housing Development Plans (MYHDP)	12	Number of approved Multi-year Housing Development Plans (MYHDP)	1
	Provincial Strategic Development Plans	13	Number of Provincial Strategic Development Plans submitted	1
	Policy guidelines	14	Number of policy guidelines approved	1
	Title Deeds registered	15	Number of title deeds registered	700
	Subsidies disbursed	16	Number of subsidies disbursed through FHF	20
	Housing units	17	Number of housing units completed	2262
	Serviced sites	18	Number of serviced sites completed	193
	Informal settlements completed in Phase 1	19	Number of informal settlements completed in Phase 1	2
	Informal settlements completed in Phase 2	20	Number of informal settlements completed in Phase 2	1
Informal settlements upgraded to phase 3	21	Number of informal settlements upgraded in Phase 3	1	
2027/2028 (*Numbered according to the APP)	Output		Output Indicator	Target
2028/2029 (*Numbered according to the APP)	Output		Output Indicator	Target
2029/2030 (*Numbered according to the APP)	Output		Output Indicator	Target

Programme 3: Cooperative Governance

Outcome: *Enhanced service provision at local governments*

	Output		Output Indicator	Target
2025/2026 (*Numbered according to the APP)	Municipalities supported with legislation and policy implementation	22	Number of municipalities supported to comply with MSA Regulations on appointing senior managers	31
		23	Number of municipalities monitored on how anti-corruption measures are implemented	31
	Capacity-building interventions conducted in municipalities to ensure sound municipal governance	24	Number of capacity-building interventions conducted in municipalities	10
	Municipalities guided to comply with the MPRA	25	Number of municipalities guided to comply with the MPRA	26
	Reduction of UIFW in municipalities	26	Number of municipalities supported in reducing	20

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			<i>Unauthorized, irregular, wasteful, and fruitless expenditure</i>	
	Municipalities supported with performance management	27	<i>Number of municipalities supported to institutionalise the Performance Management System (PMS)</i>	31
	Municipal Performance Report compiled	28	<i>Number of Section 47 Reports compiled as prescribed by the MSA</i>	1
	Municipalities monitored in the implementation of GBVF-responsive programmes	29	<i>Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)</i>	26
	Municipalities supported in promoting participation in community-based local governance processes	30	<i>Number of municipalities supported to promote participation in community-based local governance processes</i>	26
	Municipalities supported to resolve community concerns	31	<i>Number of municipalities supported to resolve community concerns</i>	26
	Municipalities supported to maintain functional ward committees	32	<i>Number of municipalities supported to maintain functional ward committees</i>	26
	Municipalities supported to ensure sustainable access to basic services	34	<i>Number of municipalities monitored on the implementation of indigent policies</i>	26
	Municipalities monitored on the implementation of infrastructure delivery programmes	35	<i>Number of municipalities monitored on the implementation of infrastructure delivery programmes</i>	26
	Districts monitored on the spending of National Grants	36	<i>Number of Districts monitored on the spending of National grants</i>	5
	Municipalities monitored on the implementation of Operation and Maintenance programmes	37	Number of municipalities monitored on the implementation of Operation and Maintenance programmes	26
	District municipalities monitored on the implementation of One Plans	38	<i>Number of Districts/Metros monitored on the implementation of One Plans</i>	5
	Municipalities supported to ensure IDPs comply with legislation	39	<i>Number of municipalities with legally compliant IDPs</i>	31
	Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	40	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	5
	Districts supported on the DDM spatialisation	41	Number of Districts supported on the DDM spatialisation	1
	Municipalities supported to maintain functional Disaster Management Centres	42	<i>Number of municipalities supported to maintain functional Disaster Management Centres</i>	5
	Municipalities supported on Fire Brigade Services	43	<i>Number of municipalities supported on Fire Brigade Services</i>	1
	Output		Output Indicator	Target
	<i>Reported cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days</i>	22	<i>Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days</i>	100%
	<i>Implemented deliverables towards professionalisation of the local government administration</i>	23	<i>Percentage deliverables in the implementation plan towards professionalisation of the local government administration achieved</i>	100%
	<i>Distressed municipalities provided with support to improve performance</i>	24	<i>Number of distressed municipalities supported through MSIP to improve performance</i>	9
	<i>At-risk municipalities provided with support to improve performance</i>	25	<i>Number of at-risk municipalities supported through MSIP to improve performance</i>	18
	Municipalities monitored in the implementation of GBVF-responsive programmes	26	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
	Municipalities supported in promoting participation in community-based local governance processes	27	Number of municipalities supported to promote participation in community-based local governance processes	26
	Municipalities supported to resolve community concerns	28	Number of municipalities supported to resolve community concerns	26
	Municipalities supported to maintain functional ward committees	29	Number of municipalities supported to maintain functional ward committees	26

2026/2027
(*Numbered according to the APP)

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	Credible Municipal Indigent Policies	30	Number of municipalities with credible indigent policies	26
	MIG-receiving municipalities that have spent at least 60% of their MIG allocations	31	Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	85%
	Priority Water Services Authority (WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment	32	Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment	21%
	Districts/metros supported to achieve DDM One Plan targets	33	Number of districts/metros supported to achieve DDM One Plan targets	5
	Districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	34	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	5
	Municipalities monitored in implementing the Spatial Planning and Land Use Management Act	35	Number of municipalities monitored in implementing the Spatial Planning and Land Use Management Act	6
	Municipalities supported to maintain functional disaster management centres	36	Number of municipalities supported to maintain functional disaster management centres	5
2027/2028 (*Numbered according to the APP)	Output		Output Indicator	Target
2028/2029 (*Numbered according to the APP)	Output		Output Indicator	Target
2029/2030 (*Numbered according to the APP)	Output		Output Indicator	Target

Outcome: Youth employment programmes implemented

2025/2026 (*Numbered according to the APP)	Output		Output Indicator	Target
	Jobs created through public sector employment programmes	33	Number of work opportunities reported through Community Works Programme (CWP)	16471
2026/2027 (*Numbered according to the APP)	Output		Output Indicator	Target
	Removed			

Programme 4: Traditional Institutional Management

Outcome: Enhanced service provision at local governments

2025/2026 (*Numbered according to the APP)	Output		Output Indicator	Target
	Traditional Leadership institutions supported to ensure good governance and sound administration	44	Number of Traditional Councils supported to perform their functions	8
		45	Percentage of traditional leadership succession disputes processed	2
		46	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	100%
22026/2027 (*Numbered according to the APP)	Output		Output Indicator	Target
	Support interventions provided to the Provincial Initiation Coordinating Committee (PICC) in accordance with legislative requirements	37	Number of support interventions provided to the PICC in accordance with legislative requirements	4
	GBVF program for the Institution of Traditional Leadership	38	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2
	Genealogies for STL Royal Families	39	Number of Royal Families with Genealogies	2

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	<i>Customary laws of succession for Royal Families documented</i>	40	<i>Number of Royal families for which customary laws of succession have been documented</i>	1
	<i>Partnership Agreements of Traditional Councils compliant with Section 24 of the TKLA</i>	41	<i>Number of Traditional Councils Partnership Agreements monitored for compliance with Section 24 of the TKLA, 2019</i>	2
	<i>Strengthened institutional capacity and functionality of Traditional Institutions</i>	42	<i>Number of capacity building interventions for Traditional Institutions</i>	4
2027/2028 (*Numbered according to the APP)	Output		Output Indicator	Target
2028/2029 (*Numbered according to the APP)	Output		Output Indicator	Target
2029/2030 (*Numbered according to the APP)	Output		Output Indicator	Target



ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Housing Development Grant	To provide funding for the progressive realisation of access to adequate housing through the creation of sustainable and integrated human settlements	<p>The 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 the development of housing opportunities. Hectares of well-located land acquired (zoned) and the number of housing opportunities created. Number of socio-economic amenities delivered in human settlements. Number of integrated residential development projects planned, approved, funded, and implemented. 	R 261 460 000 ¹⁴	Annual
Title Deeds Restoration Grant	To provide funding for the eradication of the pre-2014 title deeds registration backlog	<ul style="list-style-type: none"> Number of title deeds registered and issued in favour of beneficiaries of government-subsidised housing (pre-1994 & post-1994) for projects completed by 31 March 2014. Number of townships proclaimed and registers opened. Number of beneficiaries confirmed as legitimate occupiers. Percentage of ownership disputes resolved. Enhanced institutional capacity of municipalities and provinces in respect of property registration. 	Discontinued – funded from HSDG	
Upgrading of Informal Settlements Partnership Grant	To provide for access to adequate housing through the creation of suitable and integrated human settlements	<p>Phase 1</p> <ul style="list-style-type: none"> Number of pre-feasibility studies conducted. <p>Phase 2</p> <ul style="list-style-type: none"> Feasibility studies <ul style="list-style-type: none"> number of environmental impact assessments undertaken. number of geotechnical studies conducted. number of any other relevant studies conducted. Land Acquisition <ul style="list-style-type: none"> hectares of land acquired for in-situ upgrading. hectares of land acquired for relocation. hectares of land transferred and registered. hectares of land made available in terms of the land availability/development agreement. Number of settlements supplied with bulk infrastructure. Number of settlements benefiting from temporary and interim municipal engineering services and/or any alternative technology. 	R 37 964 000	Annual

¹⁴ R200 million of the HSDG allocation services the DBSA pledging project.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
		<ul style="list-style-type: none"> • Number of settlements provided with rudimentary services. <p>Phase 3</p> <ul style="list-style-type: none"> • Number of settlements provided with permanent municipal engineering services and/or alternative engineering services. • Number of serviced sites developed. • Number of social and economic amenities. Only the specific types of amenities must be provided in collaboration with the municipality and the community. • Number of sites transferred to end users. • Number of households provided with secure tenure. • Number of engineering designs: water, sewer, roads, and stormwater drainage concluded. • Number of layout plans approved. 		



ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
n/a			



ANNEXURE D: NSDF AND DISTRICT DEVELOPMENT MODEL

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project Name	Project Description	Budget Allocation (2026/2027)	District Municipality	Specific Location	Project Leader	Social Partners	Longitude	Latitude
Internal Services	Lerato Park 4654 (Phase 6)	Installation of internal services	R17 352 642	Frances Baard (Sol Plaatje)	Lerato Park	P. Sebeela	Local community	-28.6827778	24.7152777777
	Lerato Park Phase 5		R985 358	Frances Baard (Sol Plaatje)	Lerato Park	K. Kgwele	Local community	-28.688236	24.719019
Town Planning	Kuruman 5500	Town Planning	R4 700 000	JTG (Joe Morolong)	Erf 1, Kuruman	M. Marindili	Local community	-27.4216667	23.4747222222
	Rosedale 400		R1 000 000	Dawid Kruiper	Rosedale	M. Marindili	Local community	-28.440783	21.199372
Housing	FB 100 (Lerato Park)	Construction of 100 BNG Houses	R 22 749 307.40	Frances Baard (Sol Plaatje)	Lerato Park	M. Juries	• DBSA • Local community	-28,6770056	24,71804167
	FB 139 (Jacksonville)	Construction of 139 BNG Houses	R 27 519 007.45	Frances Baard (Sol Plaatje)	Jacksonville	M. Juries	• DBSA • Local community	-28,6774111	24,72926944
	FB 144 (Santa and Diamond Parks)	Construction of 144 BNG Houses	R 31 115 873.17	Frances Baard (Sol Plaatje)	46 Santa Centre 98 Diamond Park	M. Juries	• DBSA • Local community	-28,7168611 -28,769888	24,75058333 24,779811
	FB 71 (Ganspan)	Construction of 71 BNG Houses	R 17 517 007.45	Frances Baard (Sol Plaatje)	Ganspan	M. Juries	• DBSA • Local community	-27,968293	24,747737
	JTG 114	Construction of 114 BNG Houses	R 33 630 000.00	JTG (Joe Morolong)	74 Heuningvlei 40 Makhubung	M. Juries	• DBSA • Local community	26,291969 -26,3424361	23,186612 23,13059444
	JTG 125	Construction of 125 BNG Houses	R 34 749 999.90	JTG (Joe Morolong)	32 Segwaneng 93 Lotihakajaneng	M. Juries	• DBSA • Local community	-27,0616444 -27,281327	23,97261111 23,474269
	JTG 164	Construction of 164 BNG Houses	R 59 604 514.20	JTG (Joe Morolong)	50 Loopeng 43 Witbank 43 Padstow 28 Ga-Sehunelo	M. Juries	• DBSA • Local community	-26,794289 -26,8963194 -26,819756 -27,0954889	23,368525 23,51035278 23,20823 23,54497778
	JTG 157	Construction of 157 BNG Houses	R 42 825 581.25	JTG (Joe Morolong)	75 Perth 82 Madibeng	M. Juries M. Juries	• DBSA • Local community	-26,4613888 -26,5736111	23,09 22,8575
	Hantam 200	Construction of 200 BNG Houses	R 40 266 100.00	Namakwa (Hantam)	Calvinia	S. Gabavana	• DBSA • Local community	-31,4630306	19,75587778
	Onseepkans 90	Construction of 90 BNG Houses	R 21 017 245.00	Namakwa (Khai-Ma)	30 RK Sending 30 Melkbosrand 30 Viljoensdraai	S. Gabavana	• DBSA • Local community	-28,7695056 -28,7511167 -28,7492556	19,27138889 19,27790833 19,31925
	Khai-Ma 90	Construction of 90 BNG Houses	R 21 719 245.00	Namakwa (Khai-Ma)	30 Pella 30 Pofadder 30 Witbank	S. Gabavana	• DBSA • Local community	-29,0310278 -29,1218806 -28,8631861	19,15943333 19,38733333 18,66915
	Namakwa 105	Construction of 105 BNG Houses	R 21 538 452.50	Namakwa (Kamiesberg)	30 Spoegrivier 30 Kheis 30 Garies 15 Klipfontein	S. Gabavana	• DBSA • Local community	-30,2112722 -30,4597056 -30,5705306 -30,5047972	17,93112778 17,993925 17,98868889 17,83247222
	Nama Khoi 143	Construction of 143 BNG Houses	R 31 500 068.00	Namakwa (Nama Khoi)	45 Bergsig 69 Nababeep 29 Concordia	S. Gabavana	• DBSA • Local community	-29,6327778 -29,5931361 -29,543125	17,8777777 17,79011667 17,95083889
	Umsobomvu 50	Construction of 50 BNG Houses	R 10 781 770.09	Pixley-ka-Seme (Umsobomvu)	50 Norvalspont	S. Gabavana	• DBSA • Local community	-30,6280556	25,45583333
	Siyancuma 150	Construction of 150 BNG Houses	R 31 552 619.00	Pixley-ka-Seme (Siyancuma)	100 Dalton 50 Breipaal	S. Gabavana	• DBSA • Local community	-29,0409444 -29,035325	23,76235833 23,76533611
	Pixley 158	Construction of 158 BNG Houses	R 31 552 619.00	Pixley-ka-Seme (Thembelihle)	58 Strydenburg 50 Hopetown 50 Britstown	S. Gabavana	• DBSA • Local community	-29,9408833 -29,612368 -30,580095	23,66261389 24,10377 23,502252
	Dawid Kruiper 200	Construction of 200 BNG Houses	R 40 239 806.40	ZF Mgcawu (Dawid Kruiper)	50 Smarties 50 Rosedale 400 50 Rosedale 438	S. Gabavana	• DBSA • Local community	-28,463432 -28,441664 -28,4296806	21,197351 21,199305 21,20965556

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Department of Cooperative Governance, Human Settlements & Traditional Affairs
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Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project Name	Project Description	Budget Allocation (2026/2027)	District Municipality	Specific Location	Project Leader	Social Partners	Longitude	Latitude
	Dawid Kruiper 250	Construction of 250 BNG Houses	R 51 195 125.00	ZF Mgcawu (Dawid Kruiper)	50 Rosedale 452	S. Gabavana	<ul style="list-style-type: none"> • DBSA • Local community 	-28,444683	21,196558
					50 Makweta			-28,4302417	21,20077222
					50 Dakota			-28,4439972	21,22780833
					50 Paballelo 881			-28,428848	21,213172
					50 Paballelo North East			-28,428848	21,213172
	50 Jurgens Stadium	-28,4573269	21,2296347						
	Opwag 50	Construction of 50 BNG Houses	R 51 195 125.00	ZF Mgcawu (Ikheis)	50 Opwag	S. Gabavana	<ul style="list-style-type: none"> • DBSA • Local community 	-28,8379139	21,95947222



ANNEXURE E: NON-INCLUSION OF STANDARDISED INDICATOR



cooperative
governance
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Reference:
03162/2025/1
Enquiries: Mr X Xundu

Mr Bafedile Shadrack Lenkoe
Head of Department
NC Provincial CoGHSTA
Private Bag X 5005
KIMBERLEY
8300

Dear Colleague,

SUBJECT: APPROVAL FOR NON-INCLUSION OF A SPECIFIC STANDARDISED INDICATOR IN THE ANNUAL PERFORMANCE PLAN

This letter confirms receipt of your correspondence dated 14 October 2025 regarding the approval of standardised indicators for inclusion in the 2026/27 Annual Performance Plan (APP), whilst requesting non-inclusion of some.

After careful consideration and in accordance with the applicable guidelines, the Department of Cooperative Governance (DCoG) hereby grants approval for the exclusion of the identified indicator as outlined in your submission, attached hereto as **Annexure A**.

Be assured that your correspondence has been noted and will be forwarded to relevant oversight bodies to ensure compliance with the Department of Planning, Monitoring and Evaluation's Guidelines for the Standardisation of Indicators for sectors with concurrent functions.

Also note that Page 6 of the Standardised Indicator Report now describes indicator 2.1.2 as an "output indicator" instead of a "performance indicator" with this change formatted in italics, attached hereto as **Annexure B**. This updated definition should be incorporated into the final 2026/27 APP submission.

Should you require any further clarification or additional support regarding this matter, please do not hesitate to contact the Chief Director for Strategic and Executive Support: Mr Xolani Xundu at 083 788 5747 or by email at XolaniX@cogta.gov.za

Yours Sincerely,

MS TSHANGANA

DIRECTOR-GENERAL: DEPARTMENT OF COOPERATIVE GOVERNANCE

DATE: 13 NOVEMBER 2025



COGHSTA

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Imibuzo :
Navrae :

Reference : H2.5.1.1.1
Tshupelo :
Isalathiso :
Venwysings:

Date : 14 October 2025
Leshupelo :
Umhla :
Datum :

The Director General
Department of Cooperative Governance
Private Bag X804
PRETORIA
0001

Dear Ms Tshangana

RE: REQUEST FOR EXEMPTION: STANDARDISED PERFORMANCE INDICATORS (2026/2027) FOR THE PROVINCIAL QUARTERLY PERFORMANCE REPORT

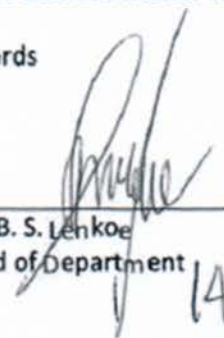
The above matter refers.

The Department is requesting an exemption from reporting on the following indicator:

Standardised Performance Indicator	Reason
<i>Number of metros that are supported through Section 154 to improve performance</i>	<i>The Northern Cape Province does not have any metropolitan municipalities, only district and local municipalities. As the indicator applies specifically to metropolitan municipalities, it is not applicable to the provincial context and therefore cannot be reported on.</i>

I trust that this matter will receive your favourable consideration.

Regards


Mr. B. S. Lenkoe
Head of Department

14/10/2025