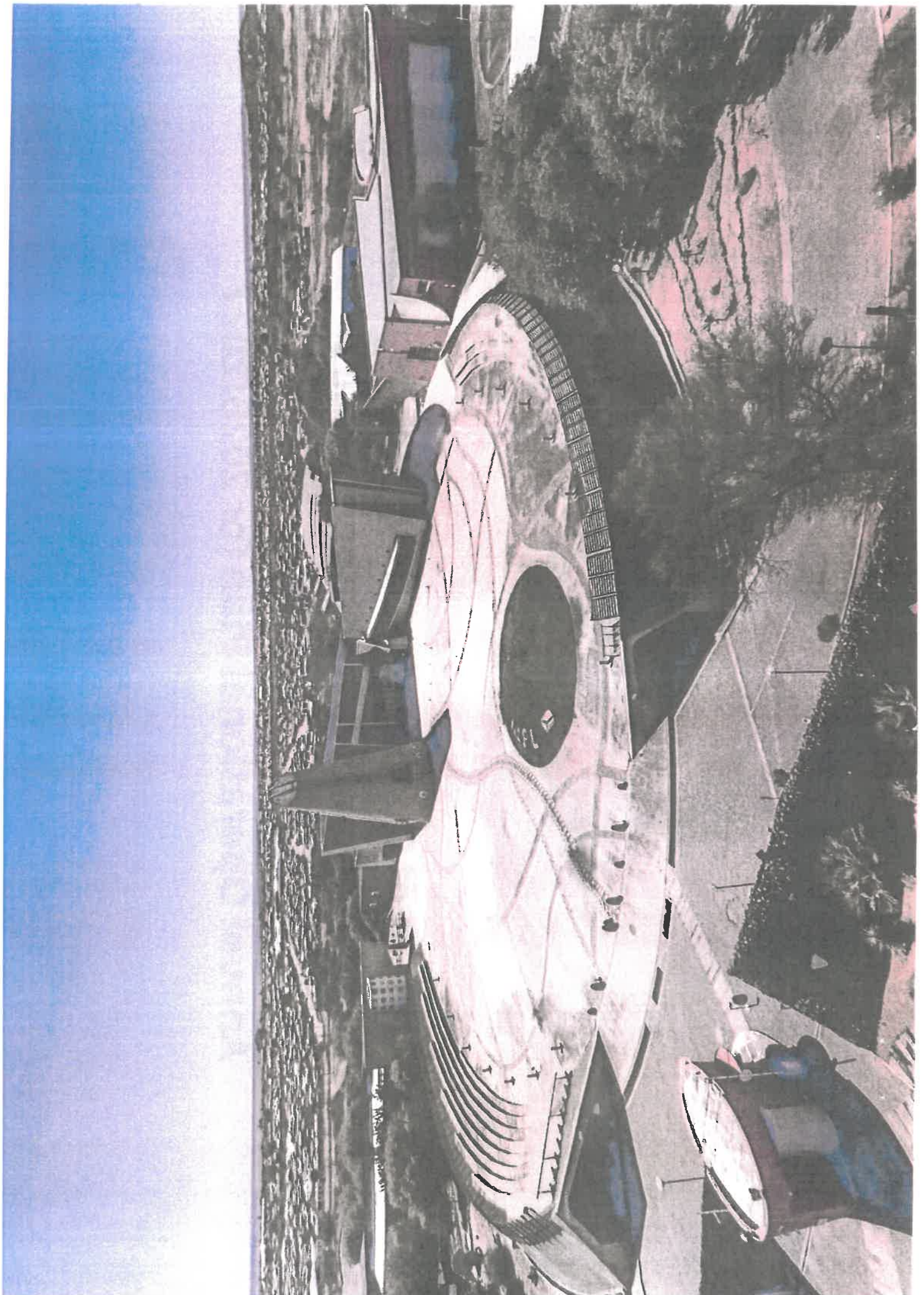


Department of Cooperative Governance, Human Settlements & Traditional Affairs

Annual Operational Plan for 2026/2027



Official Sign-off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of COGHSTA under the guidance of HOD B S Lenkoe.
- Considers all the relevant policies, legislation, and other mandates for which the COGHSTA is responsible.
- Accurately reflects performance information, which COGHSTA will endeavour to achieve as committed to in the Annual Performance Plan for 2026/2027.

R Stander: _____
Chief Financial Officer

G Booysen: _____
Chief Director: Human Settlements

P Toto: _____
Director: Traditional Institutional Development

Approved by: _____
BS Lenkoe: _____
Accounting Officer

L Brand: _____
Chief Director: Corporate Management

M Manyeneng: _____
Chief Director: Cooperative Governance

E Maringa: _____
Head Official responsible for Planning

1. Our Operations

1.1 Head of the Department

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

1.2 Programme 1: Administration

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

1.1.1 Sub-Programme: Corporate Management

Purpose: To manage and monitor the provision of Corporate Services

1.1.2 Sub-Programme: Office of the CFO

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

1.3 Programme 2: Human Settlements

Purpose: To promote the creation of integrated sustainable Human Settlements

1.3.1 Directorate: Human Settlements Planning and Performance Development

Purpose: To manage Human Settlements planning and performance development

1.3.2 Directorate: Human Settlements Property and Assets Management

Purpose: To manage Human Settlements property and asset management

1.3.3 Directorate: Human Settlements Programmes and Project Management

Purpose: To manage the implementation of Human Settlements programmes and projects

1.4 Programme 3: Cooperative Governance

Purpose: To promote and facilitate viable and sustainable local governance

1.4.1 Directorate: Municipal Planning

Purpose: To provide overall planning and support to municipalities

1.4.2 Directorate: Municipal Governance and Administration

Purpose: To support municipalities administratively and with compliance issues

1.4.3 Directorate: Municipal Infrastructure Development

Purpose: To manage and coordinate municipal infrastructure development

1.4.4 Directorate: Municipal Valuations, Performance Monitoring, Reporting and Evaluations

Purpose: To improve and support performance management and property valuations

1.4.5 Directorate: Municipal Public Participation

Purpose: To promote community development and enhance governance through public participation

1.4.6 Directorate: Disaster Management

Purpose: To coordinate provincial disaster management

1.5 Programme 4: Traditional Affairs

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

1.5.1 Sub-Directorate: Secretariat of Houses of Traditional Leadership

Purpose: To manage Traditional House operations within the province

1.5.2 Sub-Directorate: Anthropological Services and Research

Purpose: To conduct Anthropological research and development policies

1.5.3 Sub-Directorate: Traditional Leadership Administrative and Support Services

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

1.5.4 Sub-Directorate: Community Development, Partnership and Capacity Building

To render community development, partnership development and capacity building to the institution of Traditional Leaders and Communities



2. Activities, timeframes and budgets Office of the HOD

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Risk and Integrity Management Approved departmental risk register	Number of Departmental Risk Registers submitted	1	Q2 - 1	Prepare quarterly risk review schedule and obtain approval from the HOD.	Annually	R0	AG Management Report Risk Management Framework Risk Management Strategy Treasury NCPT: Internal Audit Departmental staff of all programs	Manager: Risk and Ethics
				Prepare logistics for the risk assessments /reviews sessions				
Financial disclosures submitted	Percentage of designated employees submitting Financial Disclosures	100%	Q2 – 100%	Perform Quarterly Risk Assessments/reviews Updating of the operational and strategic risk registers	Annually	R0	Departmental financial disclosure policy DPSA directives	Manager: Risk and Ethics
				Compile an integrated risk management report				
				Prepare and send reminders for SMS members and designated employees for financial disclosures as directed by DPSA				
				Provide support and technical advice to SMS members and designated employees				
				Verification of SMS members and designated employee's disclosures				
				Submit verified financial disclosures to HOD				
				Prepare analysis report on SMS members and designated employees				

Programme 1: Administration

Output	Output indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sub-Programme: Corporate Management								
Security, Facilities and Record Management								
New staff screened for employment	Percentage of new staff screened for employment suitability	100%	Q4 – 100%	On receiving a request for pre-employment screening. A candidate will be sent to the Security Unit the following process will be followed: Completion of MIE consent form by COGHSTA Security Unit. Submission of form and relevant supporting document to MIE (Screening Service Provider). Service Provider will conduct the screening investigation process. Upon receiving of the results from MIE, the Security Unit will write the screening report to the requester. Highlighting the risks as identified by the Service Provider. Advice will be given to the Requester	The entire pre-employment screening might be concluded within one month period depending on the parties involved in the screening chain		Requester (Human Resource Management; HSS, etc.) MIE (Service Provider) Security management prescripts	Security Management Unit
Human Resource Management								
Human Resource Administration								
Vacancy rate reduced to below 10% (HRA)	Vacancy rate of below 10% maintained	10%	Q4 – 10%	Advertise and filing of posts as & when they become vacant. Terminate posts that are vacant for more than 1 year in consultation with responsible manager of the unit.	Annually	R0	HR prescripts DP/SA directives	Manager: HRA
Employee Relations								
Labour Relations cases concluded timeously (ER)	Percentage of Labour Relation cases concluded in time	100%	Q4 – 100%	Conducting of training/information sessions. Attending to arbitrations and grievances Investigating misconduct Holding disciplinary hearings	Annually	R0	PSCBC Resolutions Councils' Collective Agreements Public Service Code of Conduct Disciplinary Code	Manager: Labour Relations

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Resources Utilisation, Capacity, Development and Performance Management	Percentage compliance with the performance management and development system (PMDS) for members of the Senior Management Services (SMS)	100%	Q4 – 100%	Letters circulated a month before due date as reminders to all SMS members to submit Performance Agreements, Midterm Assessments & Annual Assessments every year.	Annually	R0	EPMDS policy	Manager: HRD
				All SMS/EPMDS documentation to be captured on PERSAL by due date.				
				Performance Agreement submitted online to DPME before 30 April each year				
Legal Services	Number of litigation cases managed	4	Q4 - 4	We receive summons from the State Attorney	1 Month	R0	State Attorney Municipalities Departmental programmes Traditional Leaders	Senior Legal Admin Officer
				Peruse summons and Founding Affidavit as well as Annexures				
Interest of the Department promoted through litigation and non-litigious services	Number of legal opinions provided to departmental programmes	4	Q4 - 4	Conduct Legal Research	2 weeks	R0	Municipalities Departmental programmes Traditional Leaders	Senior Legal Admin Officer
				Give written instructions to the State Attorney to Abide or Defend the Case.				
Strategy and Systems								
Information Technology Services								
Business processes digitised	Number of business processes digitised	3	Q4 - 3	Document business process to be digitised or automated.	Annually		Digital Strategy approved for COGHSTA DPSA Determinations	DICTC ICT Strategic Committee GITO
				Identify if solution can be done in the department (Internally) or if				

Output	Output indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Integrated Planning, Monitoring and Evaluation Audited Annual Report	Audited Annual Report	1	Q2 - 1	sister department has a solution that the department can benefit from Identify systems or vendors who can develop and obtain cost estimates Request budget for the project Prioritise implementation Implement if budget available Maintain solution			DPSA Directives	Business Owner
				Develop Annual report template from Treasury specimen	Annually		Timeous inputs from all Programmes Sufficient budget	DD
				Do requisition for printing of report		AD		
				Circulate template for inputs to Programme Managers		AD		
				Request ISBN & PR numbers from Government Printing Works		AD		
				Prepare foreword by MEC		D		
				Prepare report by HoD		D		
				Populate inputs and audited performance information to template		DD		
				Import AFS and Housing Fund AFS into template		DD		
				Final layout, editing, graphics, etc. of report		DD		
				Submit to HoD and MEC for signature		D		
				Submit Printers' Proof to Auditor General		AD		
				Submit final report to appointed service provider for printing		AD		
				Distribute final Annual Report to MEC, Management, Legislature, AG, Public Service Commission, Provincial Treasury and Legal Deposit Libraries		AD		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Research, Policy and Service Delivery Improvement	Number of evaluations conducted	1	Q4 - 1	Establish /Appoint/Nominate the departmental Steering Committee Prepare a 3-year departmental evaluation plan Evaluation Terms of Reference and the appointment of Steering Committee members Undertake an evaluation study /exercise Draft an Evaluation Final Report with Recommendations tabled at Departmental Evaluation Working Group for Approval	Annually	R0	Budget Evaluation Guidelines Human Resource	M&E: AD
Sub – Programme: Financial Management								
Financial Management and Accounting Services								
All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Submit monthly Instruction Note 34 reports Report on the Rand value of invoices not paid within 30 days Expenditure in relation to the allocated budget Submit Annual budget Compile EPRE according to guidelines and the Allocation letter Do budget reprioritisation to align the budget to the Strategic Plan and APP Compile database to balance to the Allocation Letter	7 th of each month		BAS Report Instruction Note 34 template AFS Template Supporting documentation in preparation of AFS. BAS/LOGIS/PERSAL Reports	Financial Accounting & CFO
					February			Management Accounting & CFO

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	Percentage of procurement spent on enterprises owned by women	30%	Q1 – 7.5% Q2- 15% Q3 – 22.5% Q4 – 30%	Submit approved EPRE and database to NCPT for tabling	October			Financial Accounting & CFO
				Submit adjusted budget	31 March			
				Do virements and budget shifts	October			
				Allocate additional budget to relevant programmes				
				Submit adjusted budget to NCPT for tabling				
				Complete adjusted budget tables to balance				
				Adjusted budget Allocation letter				
				Submit in-year monitoring reports	15 days after month end			
				Capture monthly expenditure and revenue on the IYM template	Monthly			
				Adjust monthly projections in line with cash flow projections				
				Submit approved IYM template to NCPT	15 days after month end			
				Submit Annual Financial Statements	31 May			
				Submit Interim financial statements	30 days after month end			
				Submit Annual tax reconciliations	31 May			
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	30%	Q1 – 7.5% Q2- 15% Q3 – 22.5% Q4 – 30%	Submit reports on the approved Procurement Plan	Quarterly			Supply Chain Management & CFO
				Submit LOGIS reports	Monthly			
				Submit Asset management reports	Monthly			
				Procurement transactions in compliance with Treasury Regulation 16A and PPPFA				
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit supply chain management reports	Monthly			
				Submit LOGIS reports	Monthly			
				Stakeholder management reports	Quarterly			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of procurement spent on enterprises owned by youth	20%	Q1 – 5% Q2- 10% Q3 – 15% Q4 – 20%	Submit Asset management reports	Monthly			
				Submit reports on the approved Procurement Plan	Quarterly			
	Percentage of procurement spent on enterprises owned by people with disabilities	7%	Q1 – 2% Q2 - 4% Q3 – 5.5% Q4 – 7%	Submit LOGIS reports	Monthly			
				Submit Asset management reports	Monthly			
				Procurement transactions in compliance with Treasury Regulation 16A and PPPFA	Quarterly			
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit supply chain management reports	Monthly			
				Submit LOGIS reports	Monthly			
				Stakeholder management reports	Quarterly			
				Submit Asset management reports	Monthly			
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit LOGIS reports	Monthly			
				Submit Asset management reports	Monthly			
					Percentage of Audit Action Plans Implemented	75%	Q1 – 100% Q2 – 25% Q3 – 50%	Procurement transactions in compliance with Treasury Regulation 16A and PPPFA
Submit reports on the approved Procurement Plan	Quarterly							
Submit supply chain management reports	Monthly							
Submit LOGIS reports	Monthly							
Stakeholder management reports	Quarterly							
Submit Asset management reports	Monthly							
After conclusion of Auditing in the department, receive the Management Report	Quarterly							
Internal Control								
All external audit findings implemented							PFMA prescripts Treasury Regulations	Manager: Internal Control

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Q4 – 75%	Populate the Audit Action plan (AAP) as per confirmed audit findings Distribute the AAP to all action owners to populate their actions and indicate target dates to address audit findings Receive progress from action owners and update the AAP Request CFO to review and HOD to sign off Submit signed off AAP to NCPT and Internal Audit for review Monitor any findings issued and correct or update where applicable			All prescripts related to compliance matters	

Programme 2: Human Settlement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Directorate: Human Settlements Property and Assets Management								
Land Acquisition and Tenure Services								
Title Deeds registered	Number of title deeds registered	700	Q1 – 50 Q2 – 50 Q3 – 300 Q4 – 300	<ul style="list-style-type: none"> Facilitate the registration of title deeds: Retrieve beneficiary List from HSS in accordance with projects listed in Business Plan. Download the HSS project list, per region, per project, containing the applicant and property details. Verification of Beneficiary List and property information: The projects are drawn from the HSS System per region. Each project has a list of all the relevant information of the 	Quarterly	Deed Searches: R694 850,00 New Township-Establishment: R380 150,00 Title Deeds New: R1 925 000,00 TOTAL: R3 000 000,00	Beneficiary administration by Local Municipalities Input and actions by conveyancers	Senior Manager: Human Settlements: Property and Assets Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
Human Settlements Planning and Performance Development									
				<ul style="list-style-type: none"> applicants, property, ID numbers, etc. Access deeds website to verify if the erven has been registered to a person or in the name of the municipality. Capture the information as received on the deeds website on the excel spreadsheet per project. Where no data on the erven or identity numbers are found, it must be investigated and reported to the Assistant Director Discrepancies found should be reported to Human Settlements Development Section. After verification of each ID number and erven number, the information must be populated correctly on the reconciliation spreadsheet The numbers and information populated under the Municipality table must be provided through for procurement purposes. Appointment of conveyancer that affects the following actions at the deeds office: Transfer of properties Application for duplicate Township/Mother Title deed Registration of General Plans/Township Register Cancellation of Bond Disputes Application for lost title deeds 					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
				<ul style="list-style-type: none"> Update of marital status Correction of name and identity number Deceased estates Receipt of title deed and conveyancer certificate. Certify conveyancer certificate with stamp upon receipt thereof. Payment of Conveyancer: Verify information as captured on the invoice of the conveyancer and draw deeds report for each applicant claimed. Ensure there is enough funds available. Process the claim on HSS. Authorize payment on HSS. Submit to Finance Office. Update the payment register. Handover of title deed to beneficiary/owner: Compile a listing of all title deeds by Land Administration Unit. Ensure acknowledgement of receipt files is updated when handing out/over title deeds. Application for removal of 8-year Restrictive Clause on Title Deed: Request from beneficiary/attorney for sale of RDP house. Receive and evaluate requests from attorney for removal of pre-emptive clause. 				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
				<ul style="list-style-type: none"> Verify information of seller on HSS Verify reasons for sale. Verify date of transfer of ownership Approve or Decline request. 				
Directorate: Human Settlements Programmes and Project Management								
Subsidy Programmes Management and Administration (Division)								
Households in the gap market received subsidies through the FHF	Number of subsidies disbursed through FHF	20	Q1 – 5 Q2 – 5 Q3 – 5 Q4 – 5	<ul style="list-style-type: none"> Number of subsidies disbursed for purchase of housing units Maintain an updated needs register for households in the gap market within the provincial space Keep record of all FHF application and disbursements Facilitate the development of housing stock for FHF beneficiaries Develop and implement a communication strategy targeting FHF beneficiaries Participate in the development of a programme to address the housing needs of the gap market Implement homeowner and tenant education programme Disseminate information on a variety of human settlements programmes using a variety of communication platforms Monitor and report on the number of persons exposed to 	Quarterly	R1 200 000.00	Applications for the subsidy Approval and disbursement of the subsidy	Senior Manager Human Settlements: Planning and Performance Development And Senior Manager Human Settlements: Programme and Project Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
Human Settlements Planning and Performance Development									
				<ul style="list-style-type: none"> education programmes on owning or renting a home Number of serviced sites provided to households in the gap market Maintain an updated needs register for households in the gap market within the provincial space. Disburse the allocated FHF funding assistance to qualifying beneficiaries. Keep record of all FHF applications and disbursements. Facilitate the development of housing stock for FHF beneficiaries. Develop and implement a communication strategy targeting FHF beneficiaries. 					
Technical Professional Support: Construction Project Management									
Housing units completed	Number of housing units completed	2262	Q1 – 564 Q2 – 578 Q3 - 572 Q4 – 548	<ul style="list-style-type: none"> Facilitate Township Establishment: Prepare and submit a township establishment application Circulate township application to various external departments and all relevant internal departments for comments Advertise the application as prescribed by the Municipal by-laws Refer to a Land surveyor to do the General Plan for the township approved at the SG's office 	Quarterly	Town Planning: R14 000 000,00 Top structures: R38 129 760 DBSA: R542 857 635,26	Municipal Integrated Development Plan (IDPs) Project Readiness Matrix (PRM) Housing Subsidy System (HSS): Approval of beneficiaries Professional Service Providers' (PSPs) Implementing Agents' (IAs)	Senior Manager Human Settlements: Planning and Performance Development and Senior Manager Human Settlements: Programmes and Project Management	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
				<ul style="list-style-type: none"> • Appoint civil and electrical engineers to compile the required service reports for approval and installation of engineering services • Request attorney to open the Townships Register • Proclamation of the township • Facilitate the practical completion of housing units: • Preparation of the submission for the approval of HSDG funding • Beneficiary administration by regional offices and accredited municipality • Facilitating the Preparation and approval of the House Plan by the Municipality • Home enrolment with the NHBRC • Facilitate & monitor Construction of Houses • Facilitate and attend project site meetings/steering committee • Site inspections & quality control • Certification of payments • Monthly reporting • Site Inspection reports • Over-sight of projects • Facilitate & submit happy letters 	Quarterly		Contractors'	
Project Monitoring and Evaluation								
Serviced sites delivered	<i>Number of serviced sites completed</i>	193	Q1 - 0 Q2 - 0 Q3 - 0 Q4 - 193	<ul style="list-style-type: none"> • Facilitate the provision of water and sewer connections to erven: • Evaluate business plan 	Quarterly	R 54 623 000	Municipal Integrated Development Plan (IDPs)	Senior Manager Human Settlements:

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
Human Settlements Planning and Performance Development									
				<ul style="list-style-type: none"> Preparation of tender document Evaluation and approval of tender document Appointment of a service provider Preparation of a submission inception/site handover meeting Site inspection and site meetings Certification of payments Monthly reports 			Project Readiness Matrix (PRM) Professional Service Providers' (PSPs) Implementing Agents' (IAs) Contractors'	Planning and Performance Development and Senior Manager Human Settlements: Programmes and Project Management	
Technical Professional Support: Engineering									
Informal settlements upgraded to phase 3 of the UISP	Number of informal settlements upgraded in Phase 1			Applied for exemption					
	Number of informal settlements upgraded in Phase 2			Applied for exemption					
	Number of informal settlements upgraded in Phase 3	1	Q4 - 1	<ul style="list-style-type: none"> Facilitating and assessing the Environmental Impact Assessment to prevent negative impact on the environment and prepare and to be prepare environmental management plan to be used for environmental impact monitoring and the report must be approved by Department of Environmental Affairs. Facilitating and assessing the Phase 1 Geo-technical Investigation to be used for project enrolment as well as checking soil suitability and the report must be approved by the NHBC. 	Annually		<ul style="list-style-type: none"> Municipal Integrated Development Plan (IDPs) Project Readiness Matrix (PRM) Professional Service Providers' (PSPs) Implementing Agents' (IAs) Contractors' 	<ul style="list-style-type: none"> Senior Manager Human Settlements: Planning and Performance Development and Senior Manager Human Settlements: Programmes and Project Management 	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
Human Settlements Planning and Performance Development									
				<ul style="list-style-type: none"> Facilitating and assessment of Bulk infrastructure Investigation. Facilitate and monitor of other specialist studies required by the DMPT/MPT. Facilitate and prepare Town Planning process which include preparation of SPLUMA application and drawing of the layout plans to be approved by the DMPT/MPT. Facilitate and monitor Land survey process which include contour survey, pegging and preparation of the general plan to be approved by the Surveyor General. Facilitate and review engineering Designs for internal services which includes: Water Reticulation, Sewer Reticulation, Roads and Storm Water to be approved by the Municipality. Facilitate and submit Project enrolment for the installation of internal services. Facilitate and monitor Construction of internal services as well as conducting of Phase 2 Geo-technical form trenches to be used for Home Enrolment. Review and Approval of close-up report: Dry sanitation – happy letter Civil engineering services – final inspection report 					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Multi-year Housing Development Plans (MYHDP)	Number of approved Multi-year Housing Development Plans (MYHDP)	1	Q4 -1	<ul style="list-style-type: none"> Civil engineering services- practical completion certificate/handover certificate Approved Multi-Year Housing Development Plans (MYHDP) Approve policy guidelines Report on M & E conducted on accredited municipalities Facilitate consumer education Facilitate Skills Development Initiatives for youth Develop Project Pipeline and Project Readiness Matrix 	Annually			
Provincial Strategic Development Plans	Number of Provincial Strategic Development Plans submitted	1		<p>Undertake a process to identify the priority development areas</p> <ul style="list-style-type: none"> Undertake demographic, spatial and social, and economic analysis to interrogate the proposed priority development areas and/or determine additional priority development areas Utilise the geographic information system & remote sensing to map and spatially reference priority development areas Establish consensus with provincial sector departments and municipalities on the proposed priority development areas <p>b. Ensure that the identified areas of development are included in the provincial spatial development strategy.</p>	Annually			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
Human Settlements Planning and Performance Development									
				Implementation of the NHNR <ul style="list-style-type: none"> • Produce reports on housing needs register • Facilitate training and refresher courses on the NHNR for municipal and provincial officials by the National department of Human Settlements. • Support municipalities to capture housing demands in their jurisdiction on the NHNR • Engage the National department of Human Settlements to resolve any problems with utilisation of the NHNR • Municipalities supported with development of credible project pipelines • Municipalities submit project business plans for consideration by COGHSTA • Desktop review and analysis of submitted project business plans based on the following key planning requirements: • Capture projects on the Project Pipeline template Projects ready for implementation graduate to the Project Readiness Matrix (PRM)					
				Implementation of the Municipal Accreditation Programme					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Policy guidelines	Number of policy guidelines approved	1	Q4 - 1	Implementation of Housing Consumer Education Programs Consultative workshops with stakeholders. Approved submission by the MEC	Annually			

Programme 3: Corporate Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Directorate: Municipal Governance and Administration								
Municipal Governance								
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	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	100%	Q1-100% Q2-100% Q3-100% Q4-100%	Send out a circular to all municipalities and introduce the new reporting tool which needs to be populated with the following cases quarterly: <ul style="list-style-type: none"> • Staff dismissed for misconduct, • Staff that resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MEC's within 14 days. 	Quarterly Quarterly Quarterly Quarterly			
Municipal Administration								
Implemented deliverables towards professionalisation of the Local Government Administration	Percentage deliverables in the implementation plan towards Professionalisation of the Local Government	100%	Q1-100% Q2-100% Q3-100% Q4-100%	• Analyse appointments of senior managers for compliance with Municipal Systems Act and Appointment Regulations and invoke corrective measures for appointments of senior managers made in contravention of prescripts.	Quarterly Quarterly Quarterly Quarterly			Senior Manager Manager Municipal Administration

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Administration achieved			<ul style="list-style-type: none"> Resuscitate the Provincial Integrated Capacity Building Forum. Follow-up on invitation letters sent to stakeholders. Coordinate the Implementation of the Integrated Local Government Capacity Building Strategy. Monitor the Institutionalisation of Municipal Staff Regulations: monitoring of the implementation of Chapter 5: skills development. Monitor progress on municipal capacity building initiatives through the National Capacity Building and Coordinating Forum. 				
Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
Division: Municipal Improvement Plans and Back to Basics Coordination								
Distressed municipalities provided with support to improve performance	Number of distressed municipalities supported through MSIP to improve performance	9	Q1 - 9 Q2 - 9 Q3 - 9 Q4 - 9	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Quarterly	R800 000, subject to the budget to be allocated by Department	Municipalities implementing agreed plans to improve reporting as required. Sufficient budget and staff	Senior Manager DD
At-risk municipalities provided with support to improve performance	Number of at-risk municipalities supported through MSIP to improve performance	18	Q1 - 18 Q2 - 18 Q3 - 18 Q4 - 18	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Quarterly	R500 000, subject to the budget to be allocated by the Department	Municipalities implementing agreed plans to improve reporting as required. Sufficient budget and staff	Senior Manager DD
Municipal Performance Monitoring, Reporting and Evaluations								
Metros provided with support to improve performance	Number of metros that are supported through Section 154 to improve performance							Exempted - No Metros in the Northern Cape

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
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)	26	Q1 - 5 Q2 - 8 Q3 - 8 Q4 - 5	Check municipal IDPs for alignment with the outcomes and outputs in the NSP	Annually	R 260 569	Municipal compliance Sufficient budget	Senior Manager: Public Participation DD: PP AD: GBVF (KPA Champion)
				Facilitate the necessary inter-governmental relations between provincial and local to facilitate effective implementation of the NSP	Quarterly			
				Report on: Disaggregated beneficiaries participating in municipal programmes GBVF responsive programmes implemented in municipalities	Quarterly			
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	26	Q1 - 0 Q2 - 26 Q3 - 0 Q4 - 26	Apply assessment tool	Quarterly	R 230 687	Municipal Compliance	Senior Manager: Public Participation DD: PP AD: PP (Vacant) SAO: PP (KPA Champion)
				Report on: number of municipalities with plans/guidelines and LG support initiatives; support rendered to municipalities to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes.				
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	26	Q1 - 5 Q2 - 8 Q3 - 8 Q4 - 5	Develop template/questionnaire for circulation to municipalities & cc regional offices Prepare a letter to be signed by SM accompany the template/questionnaire and requesting CR from municipalities Receive completed templates/questionnaires & CRs	Quarterly	R 260 954	Municipal Compliance	Senior Manager: Public Participation DD: PP AD: PP (Vacant) SAO: PP (KPA Champion)
				Assess and decide on directive Giving feedback to municipalities in a form of a letter signed by SM				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	26	Q1 - 5 Q2 - 8 Q3 - 8 Q4 - 5	Follow up on outstanding templates via email and telephonically	Quarterly	R 230 469 + R120 450 = R 350 919	Municipal Compliance	Senior Manager: Public Participation
				Receive and extract issues reported per ward by CDWs Assess and Analysed approved CMP received and give feedback Develop a quarterly report Assess ward committees with functionality tool: monitoring the implementation of ward operational plans; monitoring the payments on the Out of Pockets Expenses; monitoring the convening of Community meetings; and monitoring the convening of ward committees' meetings. Develop and submit a Ward Committee Functionality status report based on assessment. (If a w/c reaches 5 out of 8 of national criteria, they will be deemed functional.) Develop and submit a report on the support provided to municipalities on ward committees. Write letters to municipalities based on the outcome of the assessments. Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF on an annual basis.				
Municipal Infrastructure Development								
Free Basic Service Delivery								
Credible Municipal Indigent Policies	Number of municipalities with credible indigent policies	26	Q1 - 5 Q2 - 8 Q3 - 8 Q4 - 5	<ul style="list-style-type: none"> Request the municipal indigent policies and registers for the year in review(note different 	Quarterly	To be included after budgeting process complete	Local and District municipalities Sector Departments	Senior Manager: Municipal Infrastructure Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
				financial year ends) from municipalities or access them via Treasury GOMUNI website. <ul style="list-style-type: none"> Assessment of the updated indigent policies in line with the national framework Communicate the outcome of the assessments to municipalities in order for them to incorporate them in the next financial year Monitor the implementation of the FBS through the monitoring tool Physical and virtual engagements with municipalities on issues relating to FBS Issuing of non-compliance letters to municipalities and escalation to political principals in cases where persistent non-compliance is identified. Support municipalities programmes such as IDP engagements and Indigent recruitment drives to improve on free basic services provision					
Infrastructure Development									
MIG-receiving municipalities that have spent at least 60% of	Percentage of MIG receiving municipalities spending at least	100%	Q1 - 100% Q2 - 25% Q3 - 60% Q4 - 75%	<ul style="list-style-type: none"> Evaluate project business plans received from municipalities 	Quarterly	To be included after budgeting process complete	Budget availability Tools of trade Increased technical capacity	Senior Manager: Municipal Infrastructure Development	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
their MIG allocations	60% of 2026/27 MIG allocations			<ul style="list-style-type: none"> Business plans shared with relevant sector departments for recommendations Facilitate registration process of MIG projects through appraisal meetings Confirm reported expenditure submitted by LMs via MIG-MIS and Produce and submit consolidated reports on MIG financial and non-financial status as reported by LMs. Issue non-compliance letters to non reporting LMs Municipal engagements and site visits for quality control and MIG compliance. Identify underperforming municipalities and develop focused support plans. 			Local and District municipalities Sector Departments	
Priority Water Services Authority (WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment	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	28%	Q1 - 5% Q2 - 8% Q3 - 8% Q4 - 7%	<ul style="list-style-type: none"> Develop an assessment tool to review water services infrastructure of MIG receiving municipalities Identify water services infrastructure in need of repairs or refurbishment in collaboration with MISA and DWS in municipalities Discuss feed back with the municipalities via physical or virtual platforms 	Annually	To be included after budgeting process complete	Budget availability Tools of trade Added capacity Local and District municipalities MISA DWS	Senior Manager: Municipal Infrastructure Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipal Planning								
Municipal Strategic Planning								
Districts/metros supported to achieve DDM One Plan targets	Number of districts/metros supported to achieve DDM One Plan targets	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Assist municipalities with development of MIG business plans for the infrastructure Asset Management plans as required by MIG Framework in order to access the 10% funding provision Monitor the implementation of repairs and refurbishment projects and report progress 	Annually		Municipal compliance Sector Departments Service Provider Availability of data, Equipment, Software, Stationery, duly registered GIS practitioners	Senior Manager: Municipal Planning
Districts/metros monitored to implement DDM catalytic projects from the DDM One Plans	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	5	Q1 - 1 Q2 - 2 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Support the review of the DDM One Plans. Request GIS related datasets from stakeholders Maintain and update GIS database and index according to internal regulations Manipulate GIS data to make it easier to interpret by developing maps, reports, etc. Create GIS awareness within the department 	Quarterly			
Municipalities supported to	Number of municipalities with	31	Q1 - 0 Q2 - 0	<ul style="list-style-type: none"> Attend Municipal Strategic Sessions to 	April to June		Municipal Compliance	

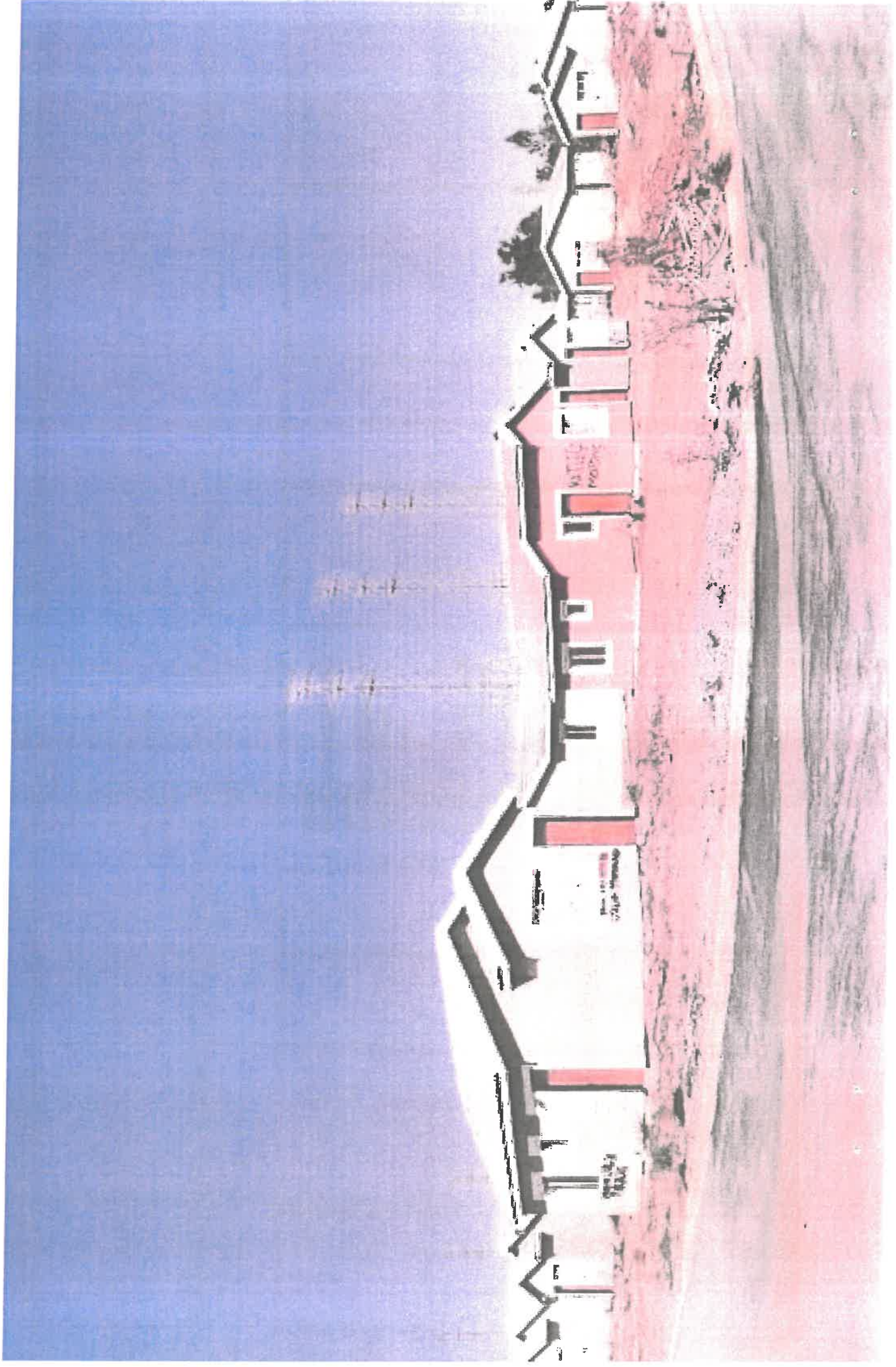
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
ensure IDPs comply with legislation	legally compliant IDPs	Annual Target	Q3 - 0 Q4 - 31	provide guidance and advice • Monitor the 2026-2027 Municipal IDP Review Process: • Send the IDP review monitoring tool/check list to all municipalities • Compile IDP review report for 2026-2027 • Facilitate Provincial/District Workshops on: • Provincial Annual Operational Plan • Monitor the development of 2026-2030 Municipal IDPs through submitted Process plans: Receive Municipal IDP process plans			Venue, accommodation, transport, catering and S&T / Virtual	
				<ul style="list-style-type: none"> Facilitate the Provincial/District IDP support team meeting Attend IDP rep forums to present the following: 	July – September	Venue, accommodation, transport, catering and S&T / Virtual Municipal Compliance		
				<ul style="list-style-type: none"> Manage and coordinate the IDP analysis process: Provincial IDP Analysis Phase One: Verify and consolidate sector comments Distribute sector comments to municipalities prior to the analysis session Facilitate the IDP analysis engagement session Prepare the final IDP comments for the MEC 	January - March		Venue, accommodation, transport, catering and S&T / Virtual	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Prepare and publish the annual provincial IDP analysis report Monitor the implementation of the SPLUMA Act through quarterly SPLUMA forums. Support municipalities with the review of SDF's and LUS's. 	Quarterly	Online meetings	Accommodation, transport, and S&T / Virtual.	Senior Manager: Municipal Planning
Disaster Management								
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Coordinate and facilitate the quarterly provincial DDMC and PDMAF meetings Participate in the quarterly DDMAF Assist municipalities with assessment of incidents Coordinate and participate in the implementation of awareness programmes within municipalities with different stakeholders Assist municipalities with disaster declaration and gazetting when required. Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents 	Quarterly		Recorder, Stationery, Accommodation, S&T Transport / Virtual Municipal compliance and spending	Provincial Head: PDPMC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported on Fire Brigade Services	<i>Number of municipalities supported on Fire Brigade Services</i>	5	Q1 – 1 Q2 – 1 Q3 - 2 Q4 – 1	(disaster management plans and framework) <ul style="list-style-type: none"> Assess fire brigade services within district municipalities Coordinate and facilitate capacity building programmes in district municipalities Participate in provincial meetings in relation to fire incidents	Per incident. Quarterly		Soft- & Hardware, Stationery, Transport, Accommodation, S&T /Virtual	Provincial Head: PDMC

Programme 4: Traditional Affairs

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sub-Directorate: Secretariat of Houses of Traditional Leadership								
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	2	1-Q2 1-Q4	<ul style="list-style-type: none"> Attend meetings of PICC Establish District Initiation committees Awareness campaigns to Customary Initiation stakeholders Assess applications for Winter and Summer Initiation seasons Prepare reports for PICC Prepare and submit reports to NIOC. 	3 Months	R30 000,00	PICC NIOC Stakeholders: <ul style="list-style-type: none"> DOH SAPS DOE NPA 	PICC INITIATION Coordinator
GBVF program for the Institution of Traditional Leadership	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2	1 – Q2 1 - Q4	<ul style="list-style-type: none"> Consult with civil society organizations, sector departments & Apex (DSD, DOJ, SAPS & Premier's office) on interventions for Anti-GBVF initiative Send invitations to key stakeholders Logistical arrangements e.g. venue, accommodation, 	1 Month	R 40 000	Traditional councils Traditional communities Availability of funds Key relevant stakeholders	Provincial and local houses.



ANNEXURE B

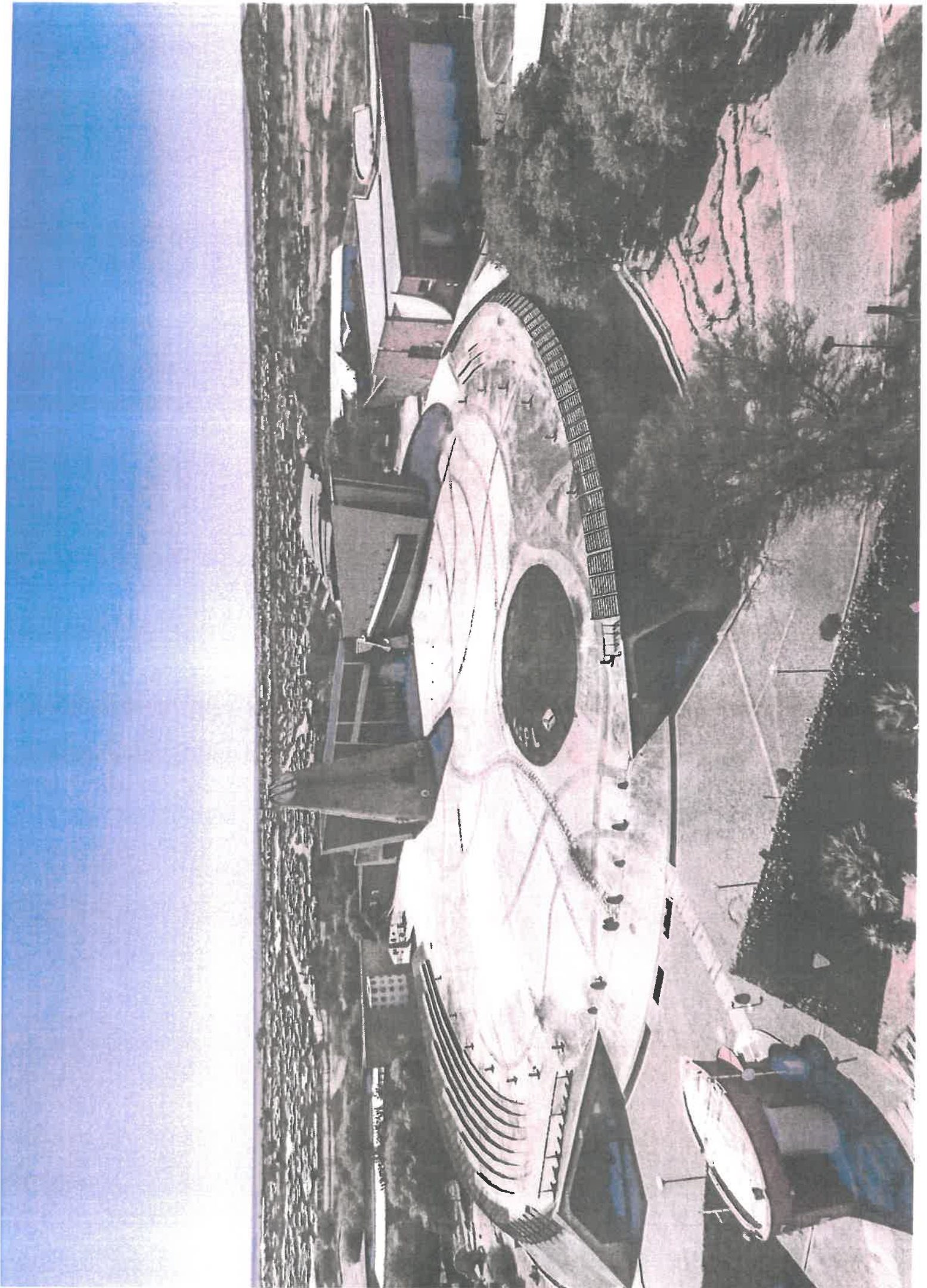
OPERATIONAL PLANS OF REGIONAL OFFICES



Department of Cooperative Governance, Human Settlements & Traditional Affairs

Annual Operational Plan for 2026/2027

JTG Regional Office



Official Sign-off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of JTG Regional Office, under the guidance of the Regional Manager.
- Considers all the relevant policies, legislation, and other mandates for which the COGHSTA is responsible.

Manager: MA Mmusinyane
Human Settlements

Manager: [Signature]
Cooperative Governance

Manager: [Signature]
Corporate Management

Manager: [Signature]
Traditional Affairs

Approved by: [Signature]
Mr T Cogang:
JTG Regional Manager

Corporate Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Corporate Management								
Approved departmental risk register	Number of approved Regional Office Risk Registers submitted to Provincial Office	1	Q1 - 1	Identification of the risks by Unit Managers Consolidate the inputs Review by the Regional Director Approve the risk register Submit the risk register to Provincial Office	Annually	R0	Provincial Risk Management Policy	Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Resource Management								
Vacancy rate reduced to below 10% (HRA)	Regional Office Vacancy rate of below 10% maintained	10%	Q4 – 10%	Advertise and filing of posts as & when they become vacant. Record applications at HR registry Compile long listing for all applications Facilitate date, time and venue for short listing Inform panel members of short listings Compile a submission for shortlisted candidates for approval by the HOD Invite the shortlisted candidates for interviews Conduct interviews Compile a submission for recommended candidate Appointment of successful candidate on PERSAL	Annually	R0	HR prescripts DPSA directives	Manager: HRA Regional Manager
Financial Management								
All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Invoice received by SCM Stamp the invoice upon receipt Verify the invoice Capture the invoice on LOGIS	Quarterly		BAS Report Instruction Note 34 template AFS Template	Assistant Manager: Corporate Management Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
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	2%	Q1 – 0.5% Q2 – 1% Q3 – 1.5% Q4 – 2%	Add the payment on LOGIS	Quarterly		Supporting documentation in preparation of AFS. BAS/LOGIS/PERSAL Reports	Assistant Manager: Corporate Management Regional Manager
				Authorise the payment on LOGIS				
Percentage of procurement spent on enterprises owned by youth	2%	Q1 – 0.5% Q2 – 1% Q3 – 1.5% Q4 – 2%	Q1 – 0.5% Q2 – 1% Q3 – 1.5% Q4 – 2%	Receiving request for goods and service from end users	Quarterly		PFMA SCM Policy	Supply Chain Management Regional Manager
				Compile RFQ according to the specification given				
Percentage of procurement spent on enterprises owned by youth	2%	Q1 – 0.5% Q2 – 1% Q3 – 1.5% Q4 – 2%	Q1 – 0.5% Q2 – 1% Q3 – 1.5% Q4 – 2%	Source suppliers form CSD and request quotations	Quarterly		PFMA SCM Policy	Supply Chain Management Regional Manager
				Adjudicate quotes received and capture the successful service provider on the LOGIS system in compliance with PPPF				
				Issue purchase order to the successful service provider				
				Upon receipt of goods ordered: verify the goods delivered against the purchase order;				
				Distribute goods to the end users and subsequently				
				submit the invoice to finance for further payment processing				
				Quarterly physical asset verification				
				Compile RFQ according to the specification given				
				Source suppliers form CSD and request quotations				
				Adjudicate quotes received and capture the successful service provider on the LOGIS system in compliance with PPPFA				
Issue purchase order to the successful service provider								
Upon receipt of goods ordered: verify the goods delivered against the purchase order;								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Distribute goods to the end users and subsequently submit the invoice to finance for further payment processing				
	Percentage of procurement spent on enterprises owned by people with disabilities	2%	Q1 – 0.5% Q2 – 1% Q3 – 1.5% Q4 – 2%	Compile RFQ according to the specification given Source suppliers form CSD and request quotations Adjudicate quotes received and capture the successful service provider on the LOGIS system in compliance with PPPFA Issue purchase order to the successful service provider Upon receipt of goods ordered: verify the goods delivered against the purchase order; Distribute goods to the end users and subsequently submit the invoice to finance for further payment processing	Quarterly			

Human Settlement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Title Deeds registered	Percentage of title deeds issued to the beneficiaries	100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	--Facilitate the registration of title deeds Retrieve beneficiary List from HSS in accordance with projects listed in Business Plan. -- Liaise with local municipalities for application of Title Deeds. --Ensure that Municipal Managers sign Deeds of Sale. --Issue Title Deeds to beneficiaries after registration with Deeds	Quarterly	R0	-- Municipal Managers --Conveyances -- Appointed Contractors - Availability of Beneficiaries	HSS Human Settlement Management Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Human Settlements								
Housing units completed	Number of housing units completed	606	Q1 – 129 Q2 – 139 Q3 - 149 Q4 – 189	<ul style="list-style-type: none"> Appointment of one Contractor for Heuningvlei project. Attend Technical meeting of DBSA Projects once per month. Attend Sites' Progress meeting of DBSA Projects per month, Attend DBSA Project Steering Committee meeting in Kimberley once per month. Attend to community meetings regarding housing issues. Quality assurance through daily inspection by Building Inspectors. Processing of Happy Letters Identification of beneficiaries through housing allocation committee meeting when there is a new project 	Quarterly	Provincial Office	<ul style="list-style-type: none"> National Department of Human Settlements Inputs from municipalities and key sector departments. National Housing Development Agency Housing Allocation Policy Contractors Municipalities Stakeholders (Kumba Mine etc) Traditional Leaders 	HSS Human Settlement Management Regional Manager

Co-operative Governance

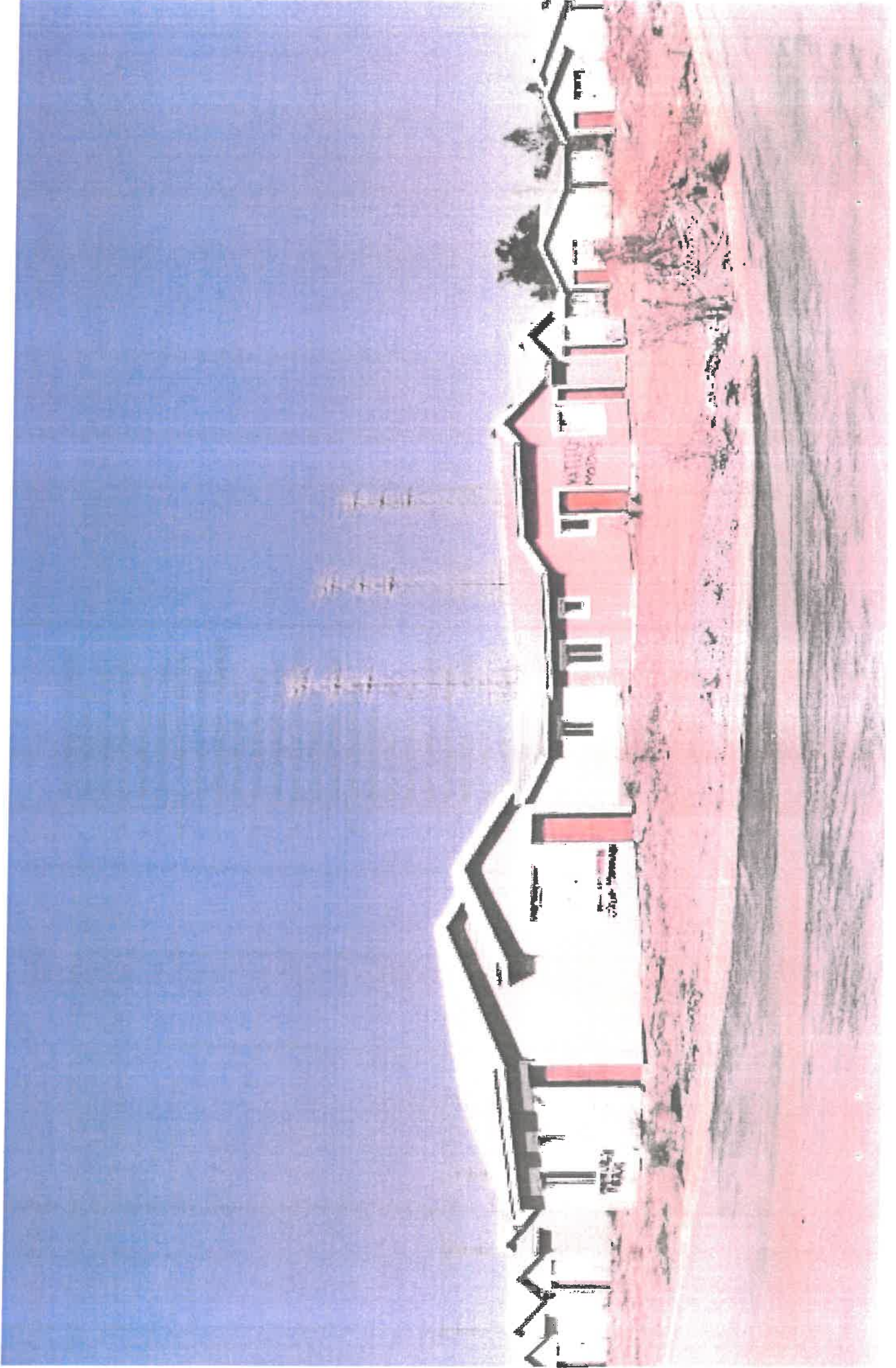
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Cooperative Governance								
Public Participations Municipalities monitored in the implementation of GBVF-responsive programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	4	Q1 - 4 Q2 - 4 Q3 - 4 Q4 - 4	<ul style="list-style-type: none"> Check municipal IDPs for alignment with the outcomes and outputs in the NSP Oversee the necessary inter-governmental relations between provincial and local to facilitate effective implementation of the NSP Report on disaggregated beneficiaries participating in municipal programmes Ensure and monitor GBVF responsive programmes implemented in municipalities. 	Quarterly		Municipal compliance	Regional Manager Manager: Co-operative Governance
Public Participations Municipalities supported in promoting participation in community-based local governance processes	Number of municipalities supported to promote participation in community-based local governance processes	4	Q1 - 4 Q2 - 4 Q3 - 4 Q4 - 4	<ul style="list-style-type: none"> Monitor the number of community meetings or any community based meetings by municipalities with plans/guidelines and LG support initiatives; Support and Submit reports on Outreach Programs, Community Meetings and IDP Processes. 	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance

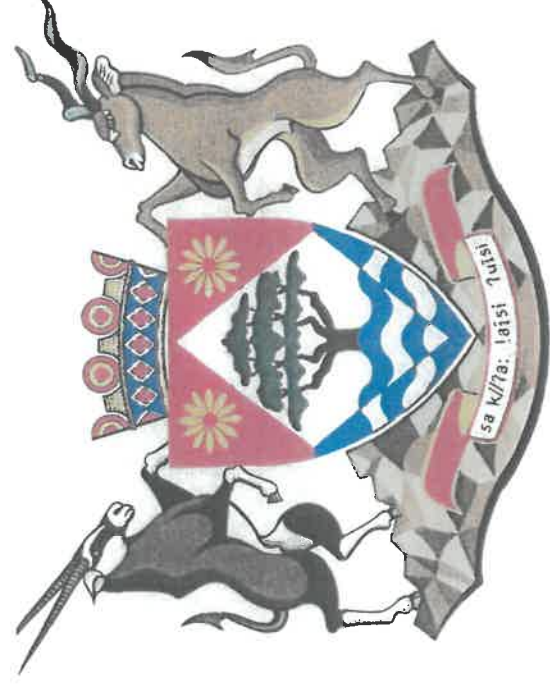
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	4	Q1 - 4 Q2 - 4 Q3 - 4 Q4 - 4	<ul style="list-style-type: none"> Develop template/questionnaire and provide them to municipalities methods in terms of resolving community concerns. Receive and process completed templates/questionnaires & CRs. Providing feedback to Municipalities in a form of a letter signed by SM. Follow up on outstanding templates via email and telephonically. Receive and extract issues reported per ward by CDWs. Assess and Analysed approved CMP received and give feedback. Develop a quarterly report on PP activities. 	Quarterly	R 260 954	Municipal Compliance	Regional Manager Manager: Co-operative Governance
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	3	Q1 - 3 Q2 - 3 Q3 - 3 Q4 - 3	<ul style="list-style-type: none"> Assess ward committees with functionality tool: <ul style="list-style-type: none"> the implementation of ward operational plans; monitoring the payments of the Out of Pockets Expenses; monitoring the convening of Community meetings; and monitoring the convening of ward committees' meetings. ✓ ✓ ✓ ✓ 	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Develop and submit a Ward Committee functionality status report based on assessment. Develop and submit a report on the support provided to municipalities on ward committees. Compile minutes and submit back to office report on municipalities supported. Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF. 				
Infrastructure								
Credible Municipal Indigent Policies	Number of municipalities with credible indigent policies	3	Q1 - 3 Q2 - 3 Q3 - 3 Q4 - 3	<ul style="list-style-type: none"> Request the municipal indigent policies and registers for the year in review. Monitor the implementation of the FBS through the monitoring tool Submission of FBS monthly reports Physical and virtual engagements with municipalities on issues relating to FBS. Support municipalities programmes such as IDP engagements and Indigent recruitment drives to improve on free basic services provision. 	Quarterly		Local municipalities	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Infrastructure Development								
MIG-receiving municipalities that have spent at least 60% of their MIG allocations	Number of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	3	Q1 - 3 Q2 - 3 Q3 - 3 Q4 - 3	<ul style="list-style-type: none"> Participate on Municipal engagements and site visits for quality control and MIG compliance. Participate at Infrastructure forum where all municipal projects are tabled and discussed. Attend Rural Water supply program meetings to identify any challenges on MIG projects and write reports Intervene in any project unrest/delays by the community. 	Quarterly		<ul style="list-style-type: none"> Budget availability Tools of trade Increased technical capacity Local and District municipalities compliance Sector Departments 	Regional Manager Manager: Co-operative Governance
Municipal Compliance								
Districts/metros supported to achieve DDM One Plan targets	Number of districts/metros supported to achieve DDM One Plan targets	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Support district municipality to convene DDM meetings. Participate on DDM physical and virtual meetings and provide feedback 	Quarterly (Non-cumulative)		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance
Districts/metros monitored to implement DDM catalytic projects from the DDM One Plans	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	Ensure that DDM is a standing item at IGR Meetings	Quarterly		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to ensure IDPs comply with legislation	Number of municipalities with legally compliant IDPs	3	Q1 - 3 Q2 - 3 Q3 - 3 Q4 - 3	<ul style="list-style-type: none"> Compile schedule for attendance of IDP community consultative sessions. Attend IDP rep forums. Follow-up on submission of draft and final IDPs Oversee the functionality of the IDP Rep forum. 	Quarterly		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance
Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	Participate at Planning and performance forum where issues of SPLUMA and update on reviewed plans of the municipalities are discussed.	Quarterly		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance
Disaster Management								
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	4	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Participate in the implementation of awareness programmes within municipalities with different stakeholders. Participate at the quarterly Provincial DDMC and PDMAF meetings. Assist municipalities with assessment of incidents Attend District Disaster Management and Local forums. Have information sessions with municipalities on Disaster Management program. Disaster Management to find expression on the IDPs of the municipalities 	Quarterly		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance





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

Annual Operational Plan for 2026/2027
Namakwa Regional Office



CORPORATE MANAGEMENT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Corporate Management								
Approved district office risk register	Number of approved Risk Registers submitted to Provincial Office	1	Q2 - 1	Identification of the risks by Unit Managers Consolidate the inputs Review by the Regional Manager Approve the risk register Submit the risk register to Provincial Office Regional Manager attends all the quarterly risk management meetings to address the risks identify	Annually		Risk Management Policy Risk Management Framework Risk Management Strategy	Regional Manager Vacant - Deputy Manager: Human Settlements Act DD – Human Settlements Vacant - Deputy Manager: Co-operative Governance Act DD – Co-Operative Governance Assistant Manager Corporate Service
Corporate Management								
Fleet Management	Reports on government vehicles	100%	100%	Monitor usage of vehicles over weekends. Inspection on conditions and usage of GG	Daily Quarterly		Computers, financial resources, Logbooks, Trip authorization forms, Petrol slips, Approved Transport policy	Transport Officer
Records Management	Report on the implementation of the approved Records	100%	100%	Facilitate incoming and outgoing post/documents: filing, numbering, etc.			Equipment (shredder, franking machine, etc.)	Records Clerk & Messenger/ Driver

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
				<p>Heads /Supervisors for drafting of advertisements</p> <p>Advertisement of positions</p> <p>Record applications at Registry</p> <p>Request to advertise vacant funded positions</p> <p>Partially record applications</p> <p>Long listing and short listing</p> <p>Compile long list of all applications</p> <p>Facilitate date, time and venue for shortlisting</p> <p>Inform panel members of the shortlisting</p> <p>Compile a submission for shortlisted candidates for approval by the MEC</p> <p>Participate in long listings and short</p>				<p>Currently only 1 HR practitioner with all the responsibility of Conditions of Service, Recruitment & Selection, HRD functions, Labour relations, wellness and organization development functions.</p> <p>Separation of duties remains a challenge</p> <p>Recruitment & Selection policy</p>	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				listings				
				Interview process				
				Invite the shortlisted candidates for interviews				
				Evaluation of interview candidates by panel members				
				Compile submission for recommended candidate				
				Reference checking of candidates				
				Verification of qualifications				
				Participating in interview process				
				Process appointment on PERSAL				
				Appointment of successful candidate on PERSAL				
				Complete and submit security pre-screening and vetting				
				Connection between				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				appointee and Provincial HR unit Assist and advise appointee Induction of appointee and completion of CIP Submit probation reports and prepare permanent appointment certificates				
Report on the implementation of the approved Workplace Skills Plan	Percentage of training concluded	50%	Q4 – 50%	Conduct skills Audits, analyze and draw up a precise schedule of analysis Attend meeting with Training committee for cognizance and signature of concurrence HOD to sign off the WSP before electronic submission Follow up for Training rolled out Capture competency certificates on PERSAL	Annually		Provincial office HRD arranges all the requested training and therefore the district office is not fully covered as planned for the financial year Cost containment remains as a challenge National School of government of directives Provincial Treasury training and	Assistant Manager – C/S HRM practitioner Supervisors Staff members

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Monitor actual training and outstanding training Request competency certificates			development directives	
Human Resource Management								
Report on the implementation of organizational structure	Percentage of organizational structure reporting	100%	Q4 – 100%	Participate in process to develop a complete approved functional structure. Submit inputs to compile Organizational Development report (as need arises).	Annually		Job evaluation policy	HR Practitioner & nominated official Report to OD unit
Report on the implementation of organizational structure	Percentage of organizational structure reporting	100%	Q4 – 100%	Creation and abolishment of posts (as need arises). Submit pre-analysis information (strategic plan, organizational structure and/or performance agreement, pre-interview questionnaire). Submit info for Job Evaluation interview and verify job	Annually		OTP job description directives	Regional Manager Managers/Supervisors Staff members

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on the implementation of HR Plan	Percentage of HR Plan reporting	100%	Q4 -100%	<p>information.</p> <p>Inform relevant stakeholders on the outcome of the Job Evaluation (as need arises)</p> <p>Submit structure and other HR challenges, to be considered for the HR Plan.</p>	Annually		OTP directives	Regional Manager Vacant - Deputy Manager: Human Settlements Acting: Deputy Director Vacant - Deputy Manager: Co-operative Governance Acting: Deputy Director Assistant Manager – Corporate Service
Employee Health and Wellness: Report on the implementation of EHW 4 Pillar Plans	Percentage of EHW reporting	100%	Q4 -100%	<p>Submit inputs to compile HIV-Aids, Wellness, Health & Productivity and SHERQ operational plans in line with DPSA standards</p> <p>Submit input for quarterly implementation reports to OTP</p>	Quarterly		Wellness policy Reasonable accommodation policy Health & Safety policy	Regional Manager SHERQ Reps Supervisors HR practitioner

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Submit input for annual report to OTP and DPSA Refer to wellness cases to relevant unit Arrange wellness sessions Request interactive wellness sessions Attend quarterly SHERQ meetings				
Develop and submit Annual Operational Plan	Percentage completeness of AOP	1	Q1 -1	Obtain input from all programmes Populate Annual Operational Plan as per Framework template Assess alignment of the Operational Plan with the Annual Performance Plan Verify and consolidate inputs	Annually		Annual performance plan	Regional Manager Vacant - Deputy Manager: Human Settlements Acting: Deputy Director Vacant - Deputy Manager: Co-operative Governance Acting: Deputy Director Assistant Manager - Corporate Service
Submit quarterly performance reports	Percentage of completeness of quarterly reports	4	Q1 - 1 Q2 - 2 Q3 - 3 Q4 - 4	Configure annual and quarterly targets in the AOP Capture required fields	Quarterly		Job descriptions and Workplans	Regional Manager Vacant - Deputy Manager: Human Settlements

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				such as performance targets, preliminary outputs, reasons for deviations, corrective measures, etc. Ensure that data captured is accurate, relevant and coherent Save completed performance data for verification by the Departmental Coordinator Monitor compliance and verify performance evidence in relation to AOP Verify and consolidate inputs				Acting: Deputy Director Vacant - Deputy Manager: Co-operative Governance Acting: Deputy Director Assistant Manager – Corporate Service
Financial Management								
All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	80%	Q1 – 80% Q2 – 80% Q3 – 80% Q4 – 80%	Received internal requisition Obtain quotations and bidding forms Complete PPPFA calculation Compile requisition with supporting documents	Quarterly		Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets	Assistant Manager – C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Capture and Approved Requisition on Logis procurement system Generate Order on Logis Verify goods, services and invoice Invoice received and stamp Capture invoice and payment on Logis Authorized payment on Logis Post audit payment batches			and Finance functions in the district is currently the responsibility of the only 2 State Accountants L7's Separation of duties remains a challenge PFMA Treasury Regulations Supply Chain Management policy	
Report on the budget and expenditure	Number of budget & expenditure reporting	4	Q1 – 1 Q2 - 2 Q3 – 3 Q4 – 4	Compile annual budget to different allocations Submit budget to Provincial office Shifting's between votes Budget monitoring and advise Monitor budget percentage expenditure	Quarterly		Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets and Finance functions in the district are currently the	Assistant Manager – C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on S&T Claims	Number of S&T Claims reporting	4	Q1 – 1 Q2 - 2 Q3 – 3 Q4 – 4	Verify claims Certify claims Issue reference number Pre and post audit Capture and approve claims on Persal	Quarterly		responsibility of only 2 State Accountants L7's Separation of duties remains a challenge PFMA Treasury Regulations Supply Chain Management policy Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets and Finance functions in the district are currently the responsibility of the only 2 State Accountants L7's	Assistant Manager – C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
							PFMA Treasury Regulations Supply Chain Management policy	
	Percentage of procurement spent on enterprises owned by youth	5%	Q1 – 2.5% Q2 – 4.0% Q3 – 4.5% Q4 – 5.0%	Submit reports on approved procurement plan Submit Logis reports Submit Asset management reports Submit supply chain management reports Procurement transactions in compliance with Treasury Regulation 16A and PPPFA	Quarterly		Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets and Finance functions in the district are currently the responsibility of the only 2 State Accountants L7's Separation of duties remains a challenge PFMA	Assistant Manager – C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of procurement spent on enterprises owned by people with disabilities	1%	Q1 – 0.25% Q2 – 0.50% Q3 – 0.75% Q4 – 1.0%	<p>Submit reports on approved procurement plan</p> <p>Submit Logis reports</p> <p>Submit Asset management reports</p> <p>Submit supply chain management reports</p> <p>Procurement transactions in compliance with Treasury Regulation 16A and PPPFA</p>	Quarterly		<p>Treasury Regulations</p> <p>Supply Chain Management policy</p> <p>Shortage of staff, L8 Senior State Accountant position vacant</p> <p>We can't reach the prescribed target, due to the above shortage</p> <p>All the Supply chain, Assets and Finance functions in the district is currently the responsibility of the only 2 State Accountants L7's</p> <p>Separation of duties remains a challenge</p> <p>PFMA</p> <p>Treasury Regulations</p> <p>Supply Chain Management policy</p>	Assistant Manager – C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on the implementation of LOGIS by reporting	Number of LOGIS reporting	4	Q1 - 1 Q2 - 2 Q3 - 3 Q4 - 4	Reset users Active users report Termination of users Allocation of selections Add new users	Quarterly		Appointment of a Regional Logis System Controller outstanding Logis Security Manual	System Controller Assistant Manager - C/S
Report on Commitments, Accruals and Payables	Number of LOGIS reporting	4	Q1 - 1 Q2 - 2 Q3 - 3 Q4 - 4	Compiled report Attach evidence Verify open transactions on Logis	Quarterly		Annual Financial Statement	Assistant Manager - C/S SCM practitioners
Determine the successful quotation via PPPFA Scoring	Percentage of correctness - PPPFA scorings	80%	Q4 - 80%	Obtain valid quotations Verify CSD reports of suppliers Compile PPPFA scoring sheet Approval of PPPFA scoring	Quarterly		Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets and Finance functions in the district are currently the responsibility of the only 2 State Accountants L7's Separation of duties remains a challenge	Assistant Manager - C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on contract payments	Number of contract payments reporting	4	Q1 – 1 Q2 - 2 Q3 – 3 Q4 – 4	Obtain quotations Compile Requisitions Compile PPPFA calculations Capture and approve requisition on Logis Authorize order on Logis Capture invoice and add payment on Logis Authorize payment on Logis	Quarterly		PFMA Treasury Regulations Supply Chain Management policy Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets and Finance functions in the district are currently the responsibility of the only 2 State Accountants L7's Separation of duties remains a challenge PFMA Treasury	Assistant Manager – C/S & SCM & Finance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on Asset Management	Number of Asset management reporting	4	Q1 - 1 Q2 - 2 Q3 - 3 Q4 - 4	Asset verification and spot checks Asset movements Asset disposals Update inventories and asset register Procurement of assets	Quarterly		Regulations Supply Chain Management policy Shortage of staff, L8 Senior State Accountant position vacant We can't reach the prescribed target, due to the above shortage All the Supply chain, Assets and Finance functions in the district are currently the responsibility of the only 2 State Accountants L7's Separation of duties remains a challenge PFMA Treasury Regulations Asset Management	Assistant Manager - C/S SCM practitioners

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Financial Management							policy & strategy	
All external audit findings implemented	Percentage of Audit Action Plans implemented	100%	Q1 – 100%	After conclusion of Auditing in the department, receive the findings applicable to the Regions Implement the recommendations Compile the report with evidence Report approved by Regional Manager Approved report sent to Internal Control (Provincial Office)	Annually		PFMA prescripts Treasury Regulations All prescripts related to compliance matters	SCM & Finance Regional Manager

PROGRAMME 2: HUMAN SETTLEMENT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements								
Title Deeds registered	Percentage of title deeds issued to the beneficiaries	100%	Q1-25% Q2 -50% Q3 -75% Q4 100%	<ul style="list-style-type: none"> Retrieve beneficiary List of completed projects from HSS Download the HSS project list, per region, per project, containing the applicant and property details. Verification of 	Quarterly		Title deeds received from Provincial Office Availability of beneficiaries	HSS Human Settlement Management Regional Manager Vacant Deputy Director Acting Deputy

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements				<p>Beneficiary List and property information:</p> <ul style="list-style-type: none"> The projects are drawn from the HSS System per region. Each project has a list of all the relevant information of the applicants, property, ID numbers, etc. Discrepancies found should be reported to Human Settlements Development Section. Correction of name and identity number, where needed are reported to the Provincial Office Provincial Office coordinates the registration of the Title Deeds Receipt of title deed and conveyancer certificate. Verify the correctness of the beneficiary information. In case of corrections to be made the title deed(s) are returned to the Provincial office to coordinate the process. 				Director

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements				<ul style="list-style-type: none"> Handover of title deed to beneficiary/owner: Compile a listing of all title deeds Ensure acknowledgement of receipt files is updated when handing out/over title deeds. Reporting of title deeds handed over to Provincial office. Untraceable beneficiaries' title deeds are kept for safeguarding 				
Human Settlements	Households in the gap market received subsidies through the FHF	4	Q1 – 1 Q2 – 2 Q3 – 3 Q4 – 4	<ul style="list-style-type: none"> Conduct awareness programs of FHF in various towns of Municipalities within the district Programs are done on request by Municipalities in towns where there are needs are identified. The awareness programs are done in collaboration with the Namakwa District Municipality. 	Quarterly (Cumulative to date)		Request by Municipalities	HSS Vacant Deputy Director Acting Deputy Director

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
Human Settlements									
				<ul style="list-style-type: none"> Assist applicants to complete the application forms and verify that all required information is provided Provide application forms to the Provincial Office for further processing. Keep record of all FHF application and approvals. Monitor and report on the number of persons exposed to education programmes on owning or renting a home Keep record of all FHF applications and disbursements. 					
Human Settlements									
Housing units completed	Number of housing units completed	300	Q1 – 50 Q2 – 125 Q3 - 225 Q4 –300	<ul style="list-style-type: none"> Preparation of the submission for the approval of HSDG and Individuals funding. Provide technical inputs for tender documents to be advertised (for the purpose of appointing contractors) 	Quarterly (Cumulative to date)		Housing Subsidy System (HSS): Approval of beneficiaries Performance of Professional Service Providers' (PSPs) Performance of Implementing Agents' (IAs)	HSS Vacant Deputy Director Acting Deputy Director	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements				<ul style="list-style-type: none"> Beneficiary administration by regional offices and accredited municipality Facilitate & monitor Construction of Houses Facilitate and attend project site meetings/steering committee Site inspections & quality control Certification of payments Monthly reporting Site Inspection reports Over-sight of projects Facilitate hand over of completed units & submit happy letters Do physical verification of completed housing units. Implement Housing Consumer Education in collaboration with the Namakwa District Municipality. Monitor and report on the number of persons exposed to 			Performance of Contractors' Approvals of building plans by Municipalities Enrolment at NHBRC	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements				education programmes				

COOPERATIVE GOVERNANCE

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Cooperative Governance								
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	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	100%	Q1-100% Q2-100% Q3-100% Q4-100%	Send out a circular to all municipalities and introduce the new reporting tool which needs to be populated with the following cases quarterly: Staff dismissed for misconduct, Staff that resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MEC's within 14 days.	Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director
Cooperative Governance								
Implemented deliverables towards professionalisation of the Local Government Administration	Percentage deliverables in the implementation plan towards Professionalisation of the Local Government Administration achieved	100%	Q1-100% Q2-100% Q3-100% Q4-100%	Monitor the Institutionalisation of Municipal Staff Regulations: monitoring of the implementation of Chapter 5: skills development. Monitor status of Senior Managers positions at municipalities	Quarterly Quarterly Quarterly Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
Distressed municipalities provided with support to improve performance	Number of distressed municipalities supported through MSIP to improve performance	3	Q1 - 3 Q2 - 3 Q3 - 3 Q4 - 3	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Quarterly (non-cumulative)		Municipalities implementing agreed to improvement plans and reporting as required.	Regional Director and Cooperative Governance Manager Vacant Deputy Director
At-risk municipalities provided with support to improve performance	Number of at-risk municipalities supported through MSIP to improve performance	2	Q1 - 2 Q2 - 2 Q3 - 2 Q4 - 2	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Quarterly (non-cumulative)		Municipalities implementing agreed to improvement plans and reporting as required.	Regional Director and Cooperative Governance Manager Vacant Deputy Director
Municipal Performance Monitoring, Reporting and Evaluations								
Metros provided with support to improve performance	Number of metros that are supported through Section 154 to improve performance							
				Exempted- No Metros in the Northern Cape				
Public Participation								
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)	7	Q1 - 7 Q2 - 7 Q3 - 7 Q4 - 7	Report on: GBVF responsive programmes implemented in municipalities	Quarterly Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director
Public Participation								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported in promoting participation in community-based local governance processes	Number of municipalities supported to promote participation in community-based local governance processes	6	Q1 - 6	Report on: number of municipalities with plans/guidelines and LG support initiatives; support rendered to municipalities to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes.	Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director
			Q2 - 6					
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	6	Q3 - 6	Request complaint registers from Municipalities and submit to the Provincial	Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director
			Q4 - 6					
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	6	Q1 - 6	Receive and extract issues reported per ward by CDWs Assists ward committees with functionality tool: <ul style="list-style-type: none"> Monitoring the implementation of ward operational plans. Monitoring the payments on the Out of Pockets Expenses. Monitoring the convening of Community meetings. Monitoring the convening of ward 	Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director
			Q2 - 6					
			Q3 - 6					
			Q4 - 6					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				committees' meetings. • Submit a Ward Committee Functionality status report based on assessment. • Submit a report on the support provided to municipalities on ward committees. • Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF on an annual basis.				
Infrastructure								
Credible Municipal Indigent Policies	Number of municipalities with credible indigent policies	6	Q1 - 6 Q2 - 6 Q3 - 6 Q4 - 6	Request the municipal Indigent policies and registers for the year in review (note different financial year ends) from municipalities or access them via Treasury GOMUNI website. • Assist municipalities to updated indigent policies in line with the national framework • Support municipalities programmes such as IDP engagements and	Quarterly		Local municipalities	Regional Director and Cooperative Governance Manager Vacant Deputy Director

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Infrastructure Development								
MIG-receiving municipalities that have spent at least 60% of their MIG allocations	Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	100%	Q1 - 100% Q2 - 25% Q3 - 60% Q4 - 75%	<ul style="list-style-type: none"> Confirm reported expenditure submitted by LMs via MIG-MIS and Produce and submit consolidated reports on MIG financial and non-financial status as reported by LMs. Municipal engagements and site visits for quality control and MIG compliance. 	Quarterly		Budget availability Tools of trade Increased technical capacity Local and District municipalities Sector Departments	Regional Director and Cooperative Governance Manager Vacant Deputy Director
Priority Water Services Authority (WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment	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	2%	Q1 - 0.5% Q2 - 1% Q3 - 1.5% Q4 - 2%	<ul style="list-style-type: none"> Discuss feedback with the municipalities via physical or virtual platforms 	Quarterly (Cumulative to date)	To be included after budgeting process complete	Budget availability Tools of trade Added capacity Local and District municipalities MISA DWS	Regional Director and Cooperative Governance Manager Vacant Deputy Director
Municipal Compliance								

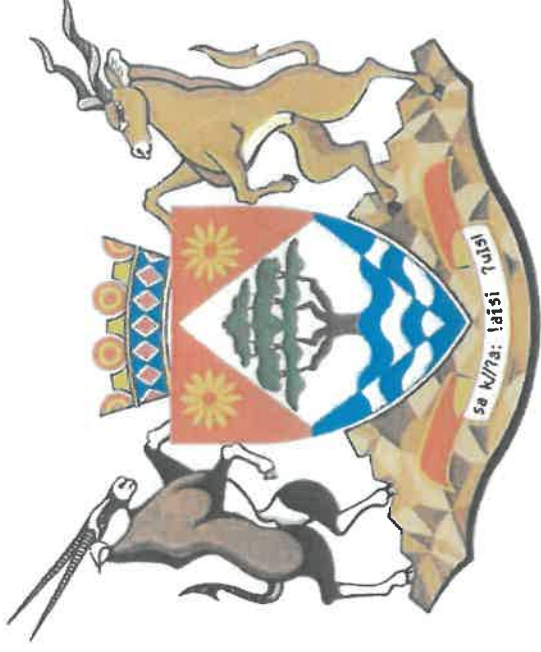
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Districts/metros supported to achieve DDM One Plan targets	Number of districts/metros supported to achieve DDM One Plan targets	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Support the review of the DDM One Plans. 	Quarterly (non-cumulative)		Municipal compliance Sector Departments	Regional Director and Cooperative Governance Manager Vacant Deputy Director
Districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	Q1 - 0 Q2 - 0 Q3 - 0 Q4 - 1	Support district in planning in relation to the projects that will be implemented in the 6 municipalities	Quarterly			Regional Director and Cooperative Governance Manager Vacant Deputy Director
Municipalities supported to ensure IDPs comply with legislation	Number of municipalities with legally compliant IDPs	7	Q1 - 7 Q2 - 7 Q3 - 7 Q4 - 7	<ul style="list-style-type: none"> Monitor the 2026-2027 Municipal IDP Review Process Send the IDP review monitoring tool/check list to all municipalities Regional Annual Operational Plan Monitor the development of 2026-2030 Municipal IDPs through submitted Process plans: Receive Municipal IDP process plans Attend the Provincial/ District IDP support team meeting Attend IDP rep forums to present the following: 	Annually			Regional Director and Cooperative Governance Manager Vacant Deputy Director
					July – September		Accommodation, transport and S&T Municipal Compliance	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Attend municipal IDP public participation sessions 	January - March		Accommodation, transport and S&T	
				<ul style="list-style-type: none"> Attend the IDP analysis engagement session Distribute the final IDP comments by the MEC to municipalities 				
Disaster Management								
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Attend the quarterly provincial DDMC and PDMAF meetings Assist municipalities with assessment of incidents 	Quarterly		Recorder, Stationery, Accommodation, S&T Transport / Virtual Municipal compliance and spending	Regional Director and Cooperative Governance Manager Vacant Deputy Director
				<ul style="list-style-type: none"> Support and participate in the implementation of awareness programmes within municipalities with different stakeholders Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents (disaster management plans and framework) 				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	5	Q1 - 1 Q2 - 1 Q3 - 2 Q4 - 1	<p>programmes within municipalities with different stakeholders</p> <ul style="list-style-type: none"> Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents (disaster management plans and framework) <p>Assess fire brigade services within district municipalities</p> <ul style="list-style-type: none"> Participate in capacity building programmes in district municipalities <p>Participate in provincial meetings in relation to fire incidents</p>	Per incident. Quarterly		Soft- & Hardware, Stationery, Transport, Accommodation, S&T / Virtual	Regional Director and Cooperative Governance Manager Vacant Deputy Director


R.N. SWARTZ
 REGIONAL DIRECTOR
 NAMAKWA REGION

17.08.26
 DATE



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

**Annual Operational Plan for 2026/2027
Frances Baard Regional Office**

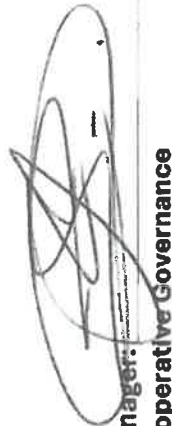


Official Sign-off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of Frances Baard Regional Office, under the guidance of the Regional Manager.
- Considers all the relevant policies, legislation, and other mandates for which the COGHSTA is responsible.

Manager:  J LEWIS
Human Settlements


Manager:
Cooperative Governance

Manager: 
Corporate Management

Approved by:

Mr Mdunge: 
Frances Baard Regional Manager



1. Corporate Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Corporate Management								
Approved departmental risk register	Number of approved Departmental Risk Registers submitted to Regional Office	1	Q4 - 1	Identification of the risks by Unit Managers Consolidate the inputs Review by the Regional Director Approve the risk register Submit the risk register to Provincial Office	Annually	R0	Provincial Risk Management Policy	Regional Manager
Human Resource Management								
Vacancy rate reduced to below 10% (HRA)	Regional Office Vacancy rate of below 10% maintained	10%	Q4 - 10%	Advertise and filing of posts as & when they become vacant.	Annually		HR prescripts DPSA directives (% vacancy rate baseline)	Manager: HRA Regional Manager
Financial Management								
All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	Invoice received by SCM Stamp the invoice upon receipt Verify the invoice Capture the invoice on LOGIS Add the payment on LOGIS Authorise the payment on LOGIS	Quarterly		BAS Report Instruction Note 34 template AFS Template Supporting documentation in preparation of AFS. BAS/LOGIS/PERSAL Reports	Assistant Manager: Corporate Management Regional Manager Assistant Manager: Corporate Management
					15 days after month end			
					31 May			
					30 days after month end			
					31 May			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Supply Chain Management Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	Percentage of procurement spent on enterprises owned by women	30%	Q1 – 7.5% Q2 - 15% Q3 – 22.5% Q4 – 30%	Submit reports on the approved Procurement Plan	Quarterly		PFMA SCM Policy	Supply Chain Management Regional Manager
				Submit LOGIS reports	Quarterly			
				Submit Asset management reports	Quarterly			
				Procurement transactions in compliance with Treasury Regulation 16A and PPPFA	Quarterly			
	Percentage of procurement spent on enterprises owned by youth	10%	Q1 – 2.5% Q2 – 5% Q3 – 7.5% Q4 – 10%	Submit supply chain management reports	Quarterly			
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit LOGIS reports	Quarterly			
				Submit Asset management reports	Quarterly			
	Percentage of procurement spent on enterprises owned by people with disabilities	2%	Q1 – 0.5% Q2 - 1% Q3 – 1.5% Q4 – 2%	Procurement transactions in compliance with Treasury Regulation 16A and PPPFA	Quarterly			
				Submit supply chain management reports	Quarterly			
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit LOGIS reports	Quarterly			
				Submit Asset management reports	Quarterly			
				Procurement transactions in compliance with Treasury Regulation 16A and PPPFA	Quarterly			
				Submit supply chain management reports	Quarterly			

Human Settlement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements								
Households in the gap market received subsidies through the FHF	Number of subsidies disbursed through FHF approved	5	Q1 – 1 Q2 – 1 Q3 – 1 Q4 – 2	<ul style="list-style-type: none"> Assist customers visiting the Regional Office with FHF enquiries. Provide accurate information on subsidy criteria, application processes, and requirements. Guide applicants on completion of required forms and documentation. Capture subsidy applications on HSS. Verifying supporting documents for completeness and compliance. Facilitate the review and approval process of subsidy applications. 	Quarterly (Cumulative to date)		Pre bank approval Demand driven	HSS Human Settlement Management Regional Manager
Human Settlements								
Housing units completed	Number of housing units completed	223	Q1 – 50 Q2 – 100 Q3 – 50 Q4 – 23	<ul style="list-style-type: none"> Capture , verify and approve subsidy applications on the HSS Conduct site inspections to verify that work meets approved house plans and specifications. Monitor construction progress to ensure timely completion of housing units. Identify and report construction defects and ensure corrective actions are taken Ensure all quality standards and compliance requirements are met before handover. 	Quarterly		Municipal Integrated Plan (IDPs) Project Readiness Matrix (PRM) Housing Subsidy System (HSS): Approval of beneficiaries Professional Service Providers' (PSPs) Implementing Agents' (IAs)	HSS Human Settlement Management Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Resolve snags and ensure all outstanding issues are addressed prior to final completion. Certification of payments Attend monthly site meetings and PSC meetings. Report monthly on progress projects 	Quarterly		Contractors' Approvals of building plans by Municipalities Enrolment at NHBRC	

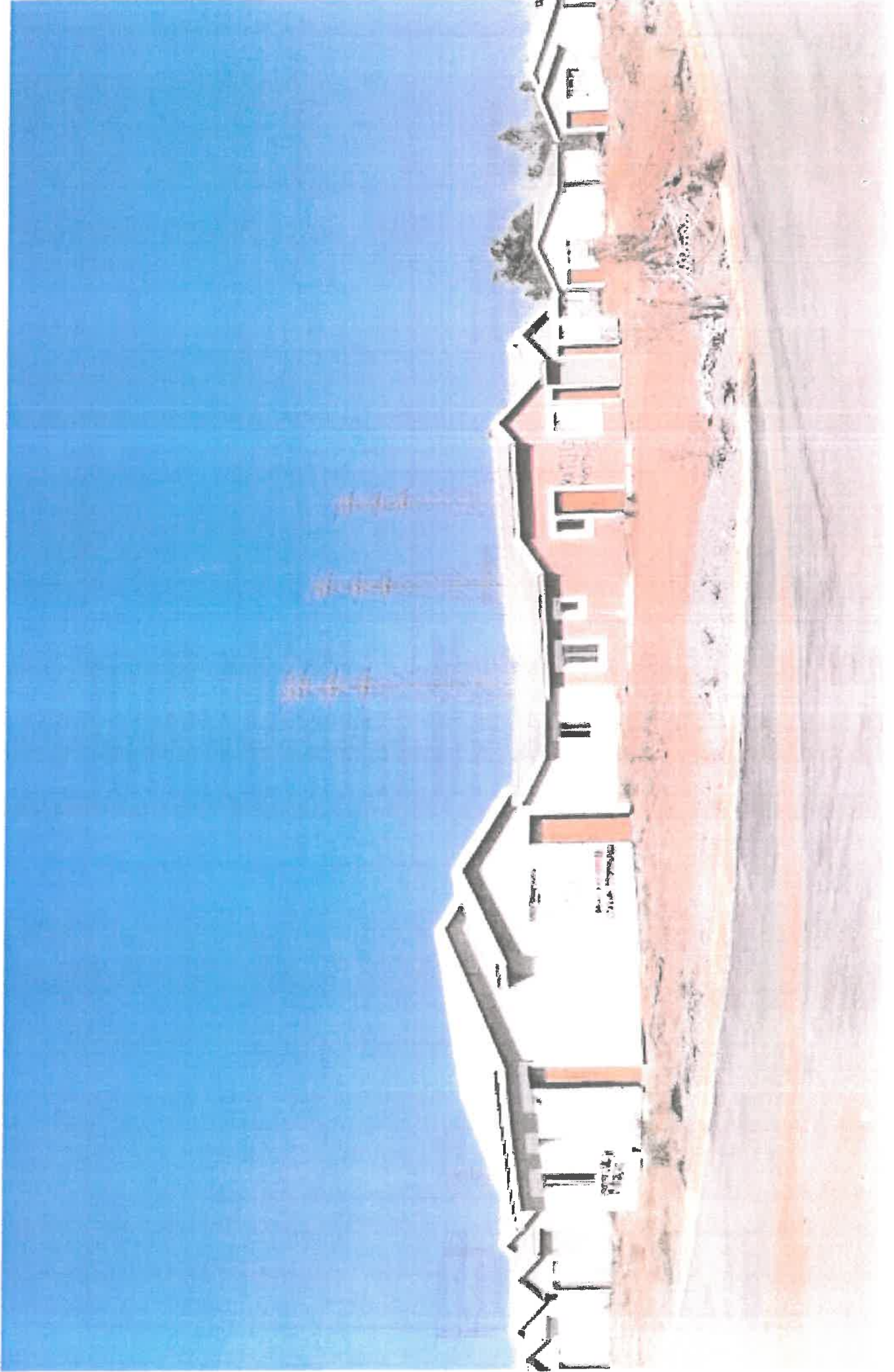
Co-operative Governance

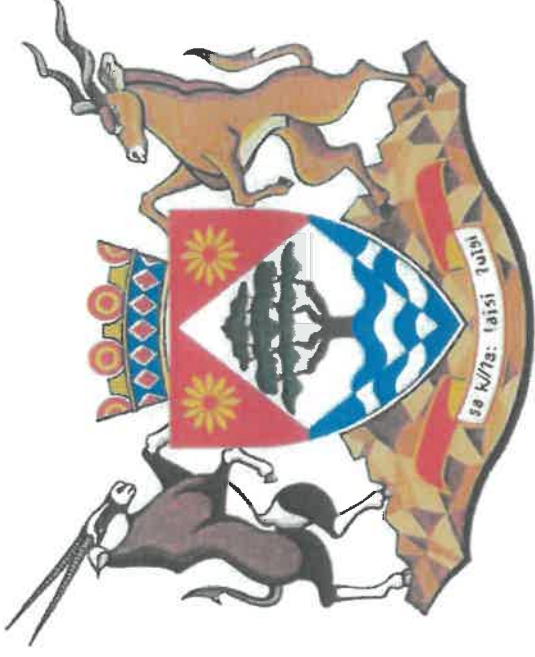
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Cooperative Governance								
Public Participation								
Municipalities monitored in the Implementation of GBVF-responsive programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	5	Q1 – 5 Q2 – 5 Q3 – 5 Q4 – 5	Check municipal IDPs for alignment with the outcomes and outputs in the NSP Facilitate the necessary inter-governmental relations between provincial and local to facilitate effective implementation of the NSP Report on: Disaggregated beneficiaries participating in municipal programmes GBVF responsive programmes implemented in municipalities.	Quarterly		Municipal compliance	Regional Manager Manager: Co-operative Governance
Public Participation								
				Report on: number of municipalities with plans/guidelines and LG support initiatives; support rendered to municipalities to promote community engagements through Imbizo's,				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	4	Q1 - 4 Q2 - 4 Q3 - 4 Q4 - 4	Outreach Programs, Community Meetings and IDP processes.	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance
				Develop template/questionnaire for circulation to municipalities & cc regional offices Prepare a letter to be signed by SM accompany the template/questionnaire and requesting CR from municipalities Receive completed templates/questionnaires & CRs Receive and extract issues reported per ward by CDWs Assess and Analysed approved CMP received and give feedback Develop a quarterly report				
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	4	Q1 - 4 Q2 - 4 Q3 - 4 Q4 - 4	Assess ward committees with functionality tool: monitoring the implementation of ward operational plans; monitoring the payments on the Out of Pockets Expenses; monitoring the convening of Community meetings; and monitoring the convening of ward committees' meetings. Develop and submit a Ward Committee Functionality status report based on assessment. (If a w/c reaches 5 out of 8 of national criteria, they will be deemed functional.)	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance
				Develop and submit a report on the support provided to municipalities on ward committees. Write letters to municipalities based on the outcome of the assessments. Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF on an annual basis.				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Infrastructure Development								
MIG-receiving municipalities that have spent at least 60% of their MIG allocations	Number of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	4	Q1 - 4 Q2 - 4 Q3 - 4 Q4 - 4	<ul style="list-style-type: none"> Evaluate project business plans received from municipalities Business plans shared with relevant sector departments for recommendations Facilitate registration process of MIG projects through appraisal meetings Municipal engagements and site visits for quality control and MIG compliance. Identify underperforming municipalities and develop focused support plans. 	Quarterly	To be included after budgeting process complete	Budget availability Tools of trade Increased technical capacity Local and District municipalities Sector Departments	Regional Manager Manager: Co-operative Governance
Municipal Compliance								
Districts/metros supported to achieve DDM One Plan targets	Number of districts/metros supported to achieve DDM One Plan targets	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Support the review of the DDM One Plans. Request GIS related datasets from stakeholders Maintain and update GIS database and index according to internal regulations Manipulate GIS data to make it easier to interpret by developing maps, reports, etc. Create GIS awareness within the department 	Quarterly (Non-cumulative)		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance
Districts/metros monitored to implement DDM catalytic	Number of districts/metros monitored to implement DDM catalytic projects	1	Q1 - 0 Q2 - 0 Q3 - 0 Q4 - 1	<ul style="list-style-type: none"> Coordinate all sector departments' planning in relation to the projects that will be implemented in the 5 districts. 	Quarterly			Regional Manager Manager: Co-operative Governance

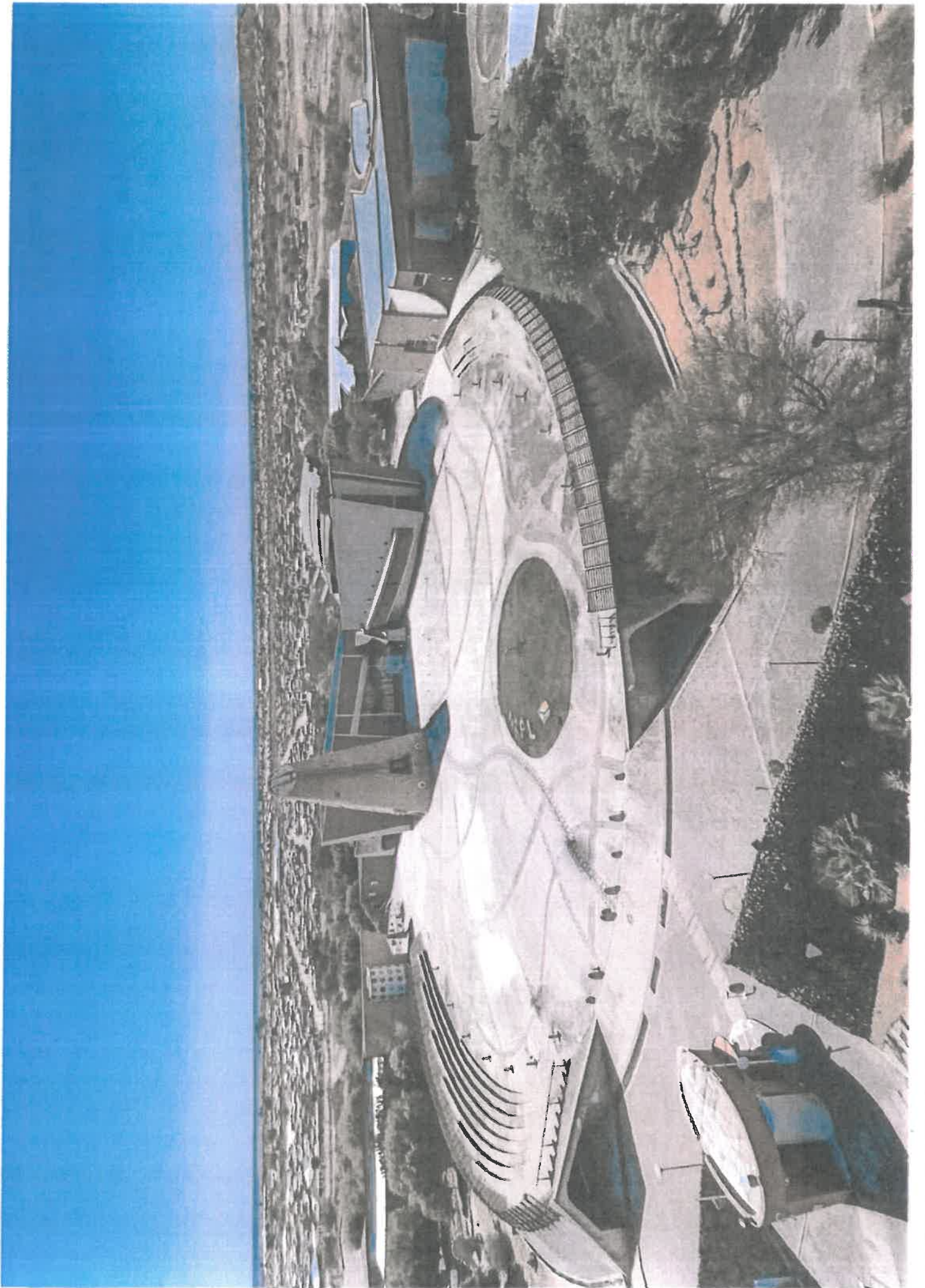
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
projects from the DDM One Plans	from the DDM One Plans							
Municipalities supported to ensure IDPs comply with legislation	Number of municipalities with legally compliant IDPs	5	Q1 - 5 Q2 - 0 Q3 - 0 Q4 - 0	<ul style="list-style-type: none"> Monitor the development of 2026-2030 Municipal IDPs through submitted Process plans: Receive Municipal IDP process plans 	Annually			Regional Manager Manager: Co-operative Governance
Disaster Management								
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Attend quarterly provincial DDMC and PDMAF meetings Participate in the quarterly DDMAF Assist municipalities with assessment of incidents. Coordinate and participate in the implementation of awareness programmes within municipalities with different stakeholders Assist municipalities with disaster declaration and gazetting when required. Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents (disaster management plans and framework) 	Quarterly		Recorder, Stationery, Accommodation, S&T Transport / Virtual Municipal compliance and spending	Regional Manager Manager: Co-operative Governance





Department of Cooperative Governance, Human Settlements & Traditional Affairs

**Annual Operational Plan for 2026/2027
Pixley Ka Seme Regional Office**



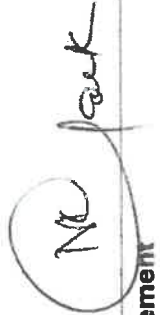
Official Sign-off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of Pixley Ka Seme Regional Office, under the guidance of the Regional Manager.
- Considers all the relevant policies, legislation, and other mandates for which the COGHSTA is responsible.



Manager:
Human Settlements



Manager:
Corporate Management

Approved by:


Mr Z Mjandana:
Pixley Ka Seme Regional Manager



Manager:
Cooperative Governance



1. Corporate Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Corporate Management								
Approved departmental risk register	Number of approved Departmental Risk Registers submitted to Provincial Office	1	Q4 - 1	Identification of the risks by Unit Managers Consolidate the Inputs Review by the Regional Director Approve the risk register Submit the risk register to Provincial Office	Annually	R 20 000	Provincial Risk Management Policy	Regional Manager
Human Resource Management								
Vacancy rate reduced to below 10% (HRA)	Regional Office Vacancy rate of below 10% maintained	5%	Q4 - 5%	Inform HRD on vacant positions. Prepare and submit submission for the filling of vacant positions. Check for correctness on draft advertisement of position. Receive and record applications Prepare long and short lists Do interviews for positions	Annually	R50 000	HR prescripts DPSA directives	Assistant Manager: Corporate Management Regional Manager
Financial Management								
All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	Invoice received by SCM Stamp the invoice upon receipt Verify the invoice Capture the invoice on LOGIS Add the payment on LOGIS Authorise the payment on LOGIS	Quarterly	R 140 000	Instruction Note 34 template AFS Template Supporting documentation in preparation of AFS. LOGIS/PERSAL Reports	Assistant Manager: Corporate Management Regional Manager Assistant Manager: Corporate Management Regional Manager
Supply Chain Management Demand and Acquisition Management								
					31 May			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	Percentage of procurement spent on enterprises owned by women	30%	Q1 – 7.5%	Submit reports on the approved Procurement Plan	Quarterly	R 140 000	PFMA SCM Policy	Supply Chain Management Regional Manager
			Q2 – 15%	Submit LOGIS reports	Monthly			
			Q3 – 22.5%	Submit Asset management reports	Monthly			
			Q4 – 30%	Procurement transactions in compliance with Treasury Regulation 16A and PPPFA				
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit supply chain management reports	Monthly			
	Percentage of procurement spent on enterprises owned by youth	10%	Q1 – 2.5%	Stakeholder management reports	Quarterly			
			Q2 – 5%	Submit Asset management reports	Monthly			
			Q3 – 7.5%	Submit LOGIS reports	Monthly			
			Q4 – 10%	Submit Asset management reports	Quarterly			
				Submit reports on the approved Procurement Plan	Quarterly			
				Submit LOGIS reports	Monthly			
Percentage of procurement spent on enterprises owned by people with disabilities	2%	Q1 – 0.5%	Submit Asset management reports	Quarterly				
		Q2 – 1%	Submit Asset management reports	Monthly				
		Q3 – 1.5%	Submit LOGIS reports	Monthly				
		Q4 – 2%	Stakeholder management reports	Quarterly				
			Submit Asset management reports	Monthly				
			Submit reports on the approved Procurement Plan	Quarterly				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Procurement transactions in compliance with Treasury Regulation 16A and PPPFA	Quarterly			
				Submit reports on the approved Procurement Plan	Monthly			
				Submit supply chain management reports	Monthly			
				Submit LOGIS reports	Quarterly			
				Stakeholder management reports	Monthly			
				Submit Asset management reports	Monthly			

69

Human Settlement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements								
Title Deeds registered	Percentage of title deeds issued to the beneficiaries	100%	Q1 – 25% Q2 – 25% Q3 – 25% Q4 – 25%	<ul style="list-style-type: none"> Discrepancies found be reported to Human Settlements Development Section. After verification of each ID number and erven number title deeds are handed over to beneficiary/owner. Ensure acknowledgement of receipt files is updated when handing out/over title deeds. 	Quarterly	R 80 000.00	Title deeds received from PO Availability of beneficiaries	HSS Human Settlement Management Regional Manager
Human Settlements								
Housing units completed	Number of housing units completed	329 DBSA Projects 184 HSDG	Q1 – 82 Q2 – 82 Q3 – 82 Q4 – 82 Q1 – 46 Q2 – 46 Q3 – 46 Q4 – 46	<ul style="list-style-type: none"> Facilitate the practical completion of housing units: Preparation of the submission for the approval of HSDG funding Beneficiary administration by regional offices and accredited municipality 	Quarterly	R 320 000.00	Municipal Integrated Development Plan (IDPs) Project Readiness Matrix (PRM) Housing Subsidy System (HSS):	HSS Human Settlement Management Building Inspectors Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements				<ul style="list-style-type: none"> • Monitor Construction of Houses • Facilitate and attend project site meetings/steering committee • Site inspections & quality control • Certification of payments • Monthly reporting • Site Inspection reports • Over-sight of projects • Facilitate & submit happy letters 	Quarterly		Approval of beneficiaries Professional Service Providers' (PSPs) Implementing Agents' (IAs) Contractors' Enrolment at NHBRC	

Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Co-operative Governance								
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	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	100%	Q1-100% Q2-100% Q3-100% Q4-100%	Send out a circular to all municipalities and introduce the new reporting tool which needs to be populated with the following cases quarterly: <ul style="list-style-type: none"> • Staff dismissed for misconduct, • Staff that resigned prior to finalisation of the disciplinary proceedings reported. 	Quarterly Quarterly Quarterly Quarterly	R 23 000		Regional Manager Manager: Co-operative Governance
Co-operative Governance								
Implemented deliverables towards professionalisation of the Local Government Administration	Percentage deliverables in the implementation plan towards Professionalisation of the Local Government Administration achieved	100%	Q1-100% Q2-100% Q3-100% Q4-100%	<ul style="list-style-type: none"> • Analyse appointments of senior managers for compliance with Municipal Systems Act and Appointment Regulations and invoke corrective measures for appointments of senior managers made in contravention of prescripts. • Coordinate the Implementation of the Integrated Local Government Capacity Building Strategy. • Monitor the Institutionalisation of Municipal Staff Regulations: monitoring of the implementation of Chapter 5: skills development. • Monitor progress on municipal capacity building initiatives through the National Capacity Building and Coordinating Forum. 	Quarterly Quarterly Quarterly Quarterly	R 23 000		Regional Manager Manager: Co-operative Governance
Co-operative Governance								
Distressed municipalities provided with	Number of distressed municipalities	4	Q1 - 4 Q2 - 4 Q3 - 4	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Annual	R 23 000	Municipalities implementing agreed to improvement plans	Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
support to improve performance	supported through MSIP to improve performance		Q4 - 4				and reporting as required.	Manager: Co-operative Governance
At-risk municipalities provided with support to improve performance	Number of at-risk municipalities supported through MSIP to improve performance	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Annual		Municipalities implementing agreed plans and reporting as required.	Regional Manager Manager: Co-operative Governance
Public Participation								
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)	9	Q1 - 9 Q2 - 9 Q3 - 9 Q4 - 9	Check municipal IDPs for alignment with the outcomes and outputs in the NSP Facilitate the necessary inter-governmental relations between provincial and local to facilitate effective implementation of the NSP Report on: Disaggregated beneficiaries participating in municipal programmes GBVF responsive programmes implemented in municipalities	Quarterly	R 23 000	Municipal compliance	Regional Manager Manager: Co-operative Governance
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	9	Q1 - 9 Q2 - 9 Q3 - 9 Q4 - 9	Apply assessment tool Report on: number of municipalities with plans/guidelines and LG support initiatives; support rendered to municipalities to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes. Apply assessment tool	Quarterly	R 23 000	Municipal Compliance	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	9	Q1 - 9 Q2 - 9 Q3 - 9 Q4 - 9	Prepare a letter to be signed by SM accompany the template/questionnaire and requesting CR from municipalities. Receive completed templates/questionnaires & CRs	Quarterly	R 23 000	Municipal Compliance	Regional Manager Manager: Co-operative Governance
				Assess and decide on directive Giving feedback to municipalities in a form of a letter signed by SM Follow up on outstanding templates via email and telephonically				
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	8	Q1 - 8 Q2 - 8 Q3 - 8 Q4 - 8	Receive and extract issues reported per ward by CDWs Assess and Analysed approved CMP received and give feedback Develop a quarterly report				
				Assess ward committees with functionality tool: Monitoring the implementation of ward operational plans; Monitoring the convening of Community meetings; and monitoring the convening of ward committees' meetings.	Quarterly	R 23 000	Municipal Compliance	Regional Manager Manager: Co-operative Governance
				Develop and submit a Ward Committee Functionality status report based on assessment. (If a w/c reaches 5 out of 8 of national criteria, they will be deemed functional.) Develop and submit a report on the support provided to municipalities on ward committees.				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Credible Municipal Indigent Policies	Number of municipalities with credible indigent policies	8	Q1 - 8 Q2 - 8 Q3 - 8 Q4 - 8	Write letters to municipalities based on the outcome of the assessments. Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF on an annual basis.	Quarterly	R 23 000	Local municipalities	Regional Manager Manager: Co-operative Governance
				<ul style="list-style-type: none"> Request the municipal indigent policies and registers for the year in review(note different financial year ends) from municipalities or access them via Treasury GOMUNI website. Assessment of the updated indigent policies in line with the national framework Communicate the outcome of the assessments to municipalities in order for them to incorporate them in the next financial year Monitor the implementation of the FBS through the monitoring tool Physical and virtual engagements with municipalities on issues relating to FBS <p>Support municipalities programmes such as IDP engagements and Indigent recruitment drives to improve on free basic services provision</p>				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Infrastructure Development								
MIG-receiving municipalities that have spent at least 60% of their MIG allocations	Number of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	8	Q1 - 8 Q2 - 8 Q3 - 8 Q4 - 8	<ul style="list-style-type: none"> Confirm reported expenditure submitted by LMs via MIG-MIS and Produce and submit consolidated reports on MIG financial and non-financial status as reported by LMs. Municipal engagements and site visits for quality control and MIG compliance. 	Quarterly	R 23 000	Budget availability Tools of trade Increased technical capacity Local and District municipalities Sector Departments	Regional Manager Manager: Co-operative Governance
Priority Water Services Authority (WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment	Number 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	8	Q1 - 8 Q2 - 8 Q3 - 8 Q4 - 8	<ul style="list-style-type: none"> Discuss feedback with the municipalities via physical or virtual platforms Monitor the implementation of repairs and refurbishment projects and report progress 	Quarterly	R 23 000	Budget availability Tools of trade Added capacity Local and District municipalities MISA DWS	Regional Manager Manager: Co-operative Governance
Municipal Compliance								
Districts/metros supported to achieve DDM One Plan targets	Number of districts/metros supported to achieve DDM One Plan targets	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Support the review of the DDM One Plans. 	Quarterly (Non-cumulative)	R 10 000	Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance
Districts/metros monitored to implement DDM catalytic projects from	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	Coordinate (with assistance from the District municipality) all sector departments' planning in relation to the projects that will be implemented in the district.	Quarterly		Sector Departments Local Municipalities PKS district municipality	Regional Manager Manager: Co-operative Governance

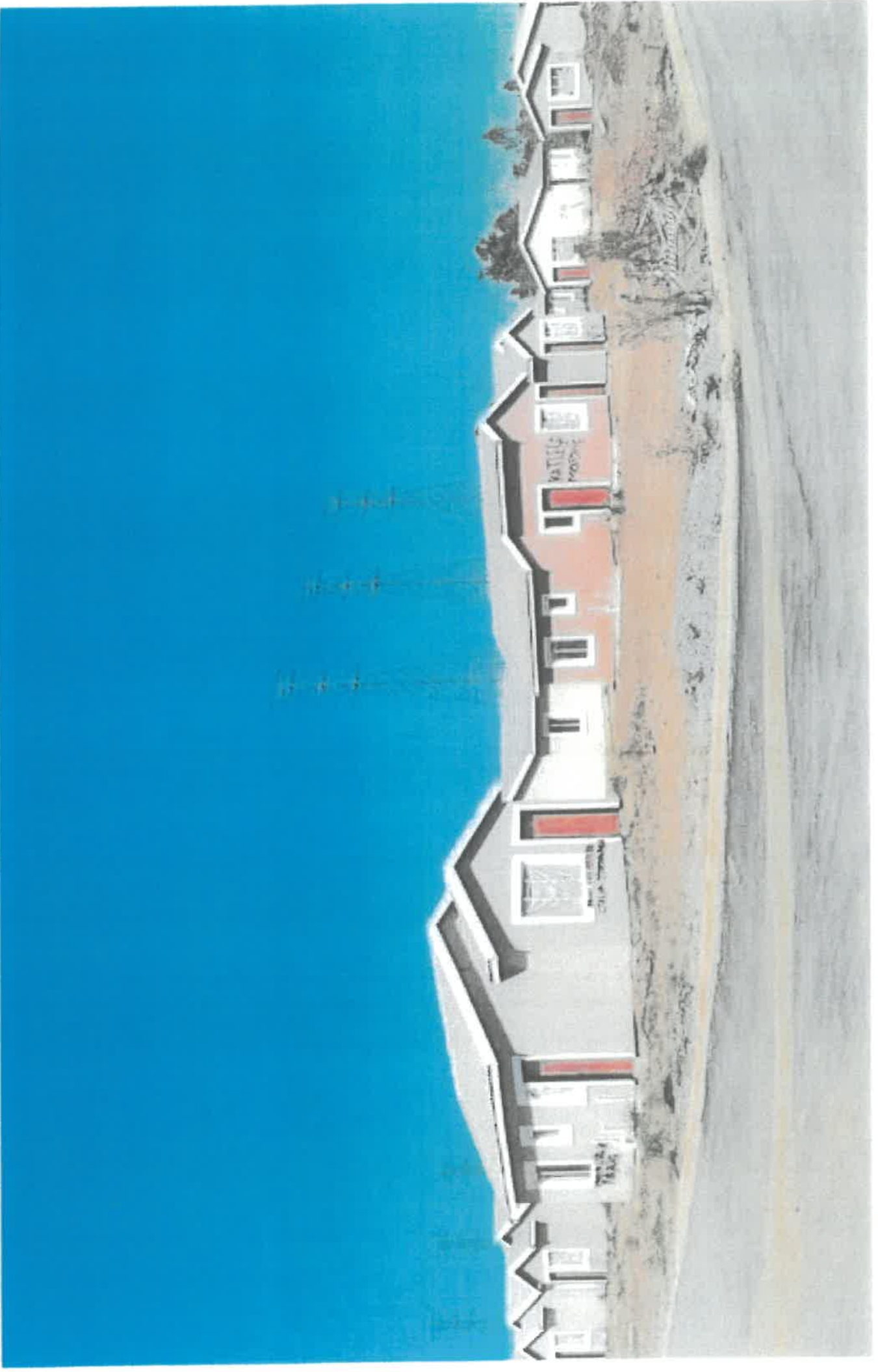
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
the DDM One Plans								
Municipalities supported to ensure IDPs comply with legislation	Number of municipalities with legally compliant IDPs	9	Q1 - 9 Q2 - 9 Q3 - 9 Q4 - 9	<ul style="list-style-type: none"> Attend Municipal Strategic Sessions to provide guidance and advice Monitor the 2026-2027 Municipal IDP Review Process: Facilitate Provincial/District Workshops on: Monitor the development of 2026-2030 Municipal IDPs through submitted Process plans: Receive Municipal IDP process plans 	Annually	R 23 000	Local Municipalities PKS District municipality	Regional Manager Manager: Co-operative Governance
				<ul style="list-style-type: none"> Assist and coordinate the IDP analysis process: Provincial IDP Analysis Phase One: Verify and consolidate sector comments Distribute sector comments to municipalities prior to the analysis session Facilitate the IDP analysis engagement session Prepare the final IDP comments for the MEC Prepare and publish the annual provincial IDP analysis report 	January - March		Venue, accommodation, transport, catering and S&T / Virtual	
Disaster Management								

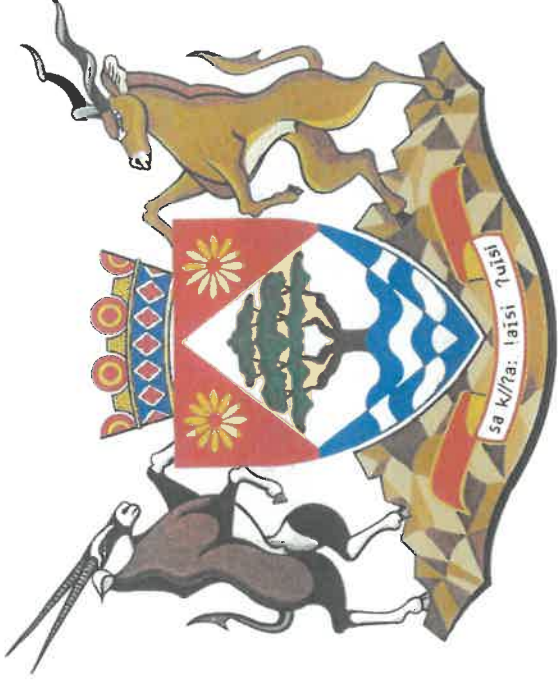
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	1	Q1-1 Q2-1 Q3-1 Q4-1	<ul style="list-style-type: none"> Attend the quarterly provincial DDMC and PDMAF meetings Participate in the quarterly DDDMAF Assist municipalities with assessment of incidents Participate in the implementation of awareness programmes within municipalities with different stakeholders Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents (disaster management plans and framework) Coordinate and facilitate capacity building programmes in district municipalities Participate in provincial meetings in relation to fire incidents 	Quarterly	R 10 000	Stationery, Accommodation, S&T Transport / Virtual Municipal compliance and spending	Regional Manager Manager: Co-operative Governance
Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	1	Q1-1 Q2-1 Q3-1 Q4-1	<ul style="list-style-type: none"> Coordinate and facilitate capacity building programmes in district municipalities Participate in provincial meetings in relation to fire incidents 	Per incident. Quarterly	R10 000	Soft- & Hardware, Stationery, Transport, Accommodation, S&T / Virtual	Cooperative Governance Unit - Disaster

Traditional Affairs

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sub-Directorate: Secretariat of Houses of Traditional Leadership								
Secretariat of Houses of Traditional Leadership								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
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	2	1-Q2 1-Q4	<ul style="list-style-type: none"> Attend meetings of PICC Establish District Initiation committees Awareness campaigns to Customary Initiation stakeholders Assess applications for Winter and Summer Initiation seasons Prepare reports for PICC Prepare and submit reports to NIOC. 	3 Months		PICC NIOC Stakeholders: <ul style="list-style-type: none"> • DOH • SAPS • DOE • NPA 	Regional identified person





Department of Cooperative Governance, Human Settlements & Traditional Affairs


Annual Operational Plan for 2026/2027
ZF Mgcawu Regional Office




Official Sign-off

It is hereby certified that this Annual Operational Plan:

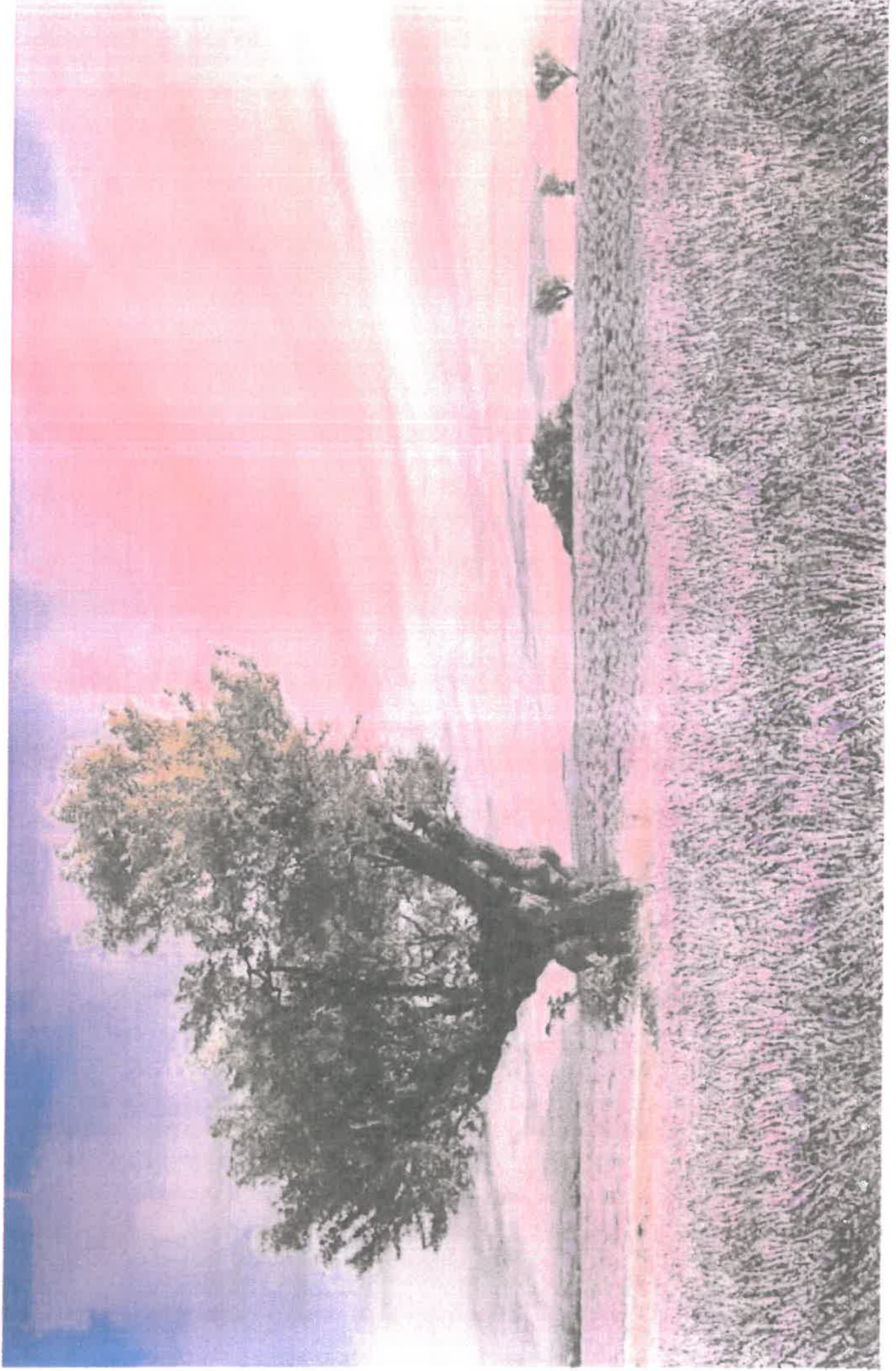
- Was developed by the management of ZF Mgcawu Regional Office, under the guidance of the Regional Manager.
- Considers all the relevant policies, legislation, and other mandates for which the COGHSTA is responsible.

Manager: 
Human Settlements

Manager: 
Cooperative Governance

Manager: 
Corporate Management

Approved by: 
Mr Phete: 12/03/2026.
ZF Mgcawu Regional Manager



1. Corporate Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Corporate Management								
Approved departmental risk register	Number of approved Departmental Risk Registers submitted to Provincial Office	1	Q4 - 1	Identification of the risks by Unit Managers Consolidate the inputs Review by the Regional Director Approve the risk register Submit the risk register to Provincial Office	Annually	R0	Provincial Risk Management Policy	Regional Manager

Output indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Regional Office Vacancy rate of below 10% maintained	10%	Q4 – 10%	Advertise and filing of posts as & when they become vacant.	Annually	R0	HR prescripts DPSA directives (??% vacancy rate baseline)	Manager: HRA Regional Manager
Percentage of uncontested invoices paid within 30 days of receipt	100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Invoice received by SCM Stamp the invoice upon receipt Verify the invoice Capture the invoice on LOGIS Add the payment on LOGIS Authorise the payment on LOGIS	Quarterly		BAS Report Instruction Note 34 template AFS Template Supporting documentation in preparation of AFS. BAS/LOGIS/PERSAL Reports	Assistant Manager: Corporate Management
Percentage of procurement spent on enterprises owned by women	30%	Q1 – 7.5% Q2- 15% Q3 – 22.5% Q4 – 30%	Identify a need Compile a requisition Search CSD for a supplier Send request for quotation Calculation of the 80/20 rule after receiving the quotes Appoint the relevant supplier Receive good or service rented Receive invoice Capture invoice	Monthly		PFMA SCM Policy	Supply Chain Management Regional Manager
Percentage of procurement spent on	10%	Q1 – 2.5% Q2 – 5%	Identify a need Compile a requisition				

Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
enterprises owned by youth		Q3 – 7.5% Q4 – 10%	Search CSD for supplier Send RFQ to the supplier Appoint qualified supplier Receive goods or service rented Receive invoice from supplier Capture invoice on LOGIS Compile a payment and capture the payment on LOGIS				
Percentage of procurement spent on enterprises owned by people with disabilities	2%	Q1 – 0.5% Q2 - 1% Q3 – 1.5% Q4 – 2%	Send RFQ to the supplier Appoint qualified supplier Receive goods or services rented Receive invoice from supplier Capture the invoice on LOGIS Compile a payment and capture the payment on LOGIS	Monthly			

Human Settlement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Title Deeds registered	Percentage of title deeds issued to the beneficiaries	100%	Q1 – 0% Q2 – 25% Q3 – 35% Q4 – 100%	<ul style="list-style-type: none"> Facilitate the registration of title deeds: Screening of beneficiary List from HSS in accordance with projects listed in Business Plan. 	Quarterly	Prov. Budget	Title deeds received from PO Availability of beneficiaries	HSS Human Settlement Management Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
Human Settlements Households in the gap market received subsidies through the FHF	Number of subsidies disbursed through FHF approved	4	Q1 – 0 Q2 – 2 Q3 – 3 Q4 – 4	<ul style="list-style-type: none"> Verification of Beneficiary List and property information: Facilitate signing of deeds of Sales by the correct project beneficiaries. Assist with investigation on Disputes Disseminate Title Deeds to Project Beneficiaries. 	Quarterly (Cumulative to date)	Pending Beneficiary F/Status	Pre bank approval Demand driven	HSS Human Settlement Management Regional Manager
				<ul style="list-style-type: none"> Number of subsidies disbursed for purchase of housing units Facilitate Application process for FHF Keep record of all FHF application and disbursements Implement homeowner and tenant education programme Monitor and report on the number of persons exposed to education programmes on owning or renting a home Keep record of all FHF applications and disbursements. Consumer Education a communication strategy targeting FHF beneficiaries. 				
Human Settlements								
Human Settlements Housing units completed	Number of housing units completed	651	Q1 – 30 Q2 – 150 Q3 – 200 Q4 – 271	<ul style="list-style-type: none"> Facilitate and Source Housing Beneficiaries Construction of BNG Housing Units Facilitate signing of Happy Letters 	Quarterly		Municipal Integrated Development Plan (IDPs) Project Readiness Matrix (PRM)	HSS Human Settlement Management Regional Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Planning and Performance Development								
					Quarterly		Housing Subsidy System (HSS): Approval of beneficiaries Professional Service Providers' (PSPs) Implementing Agents' (IAs) Contractors'	Approvals of building plans by Municipalities Enrolment at NHBRC

Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Cooperative Governance								
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	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	100%	Q1-100% Q2-100% Q3-100% Q4-100%	<p>Send out a circular to all municipalities and introduce the new reporting tool which needs to be populated with the following cases quarterly:</p> <ul style="list-style-type: none"> • Staff dismissed for misconduct, • Staff that resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MEC's within 14 days. 	Quarterly Quarterly Quarterly Quarterly			Regional Manager Manager: Co-operative Governance
Cooperative Governance								
Implemented deliverables towards professionalisation of the Local Government Administration	Percentage deliverables in the implementation plan towards Professionalisation of the Local Government Administration achieved	100%	Q1-100% Q2-100% Q3-100% Q4-100%	<ul style="list-style-type: none"> • Analyse appointments of senior managers for compliance with Municipal Systems Act and Appointment Regulations and invoke corrective measures for appointments of senior managers made in contravention of prescripts. • Resuscitate the Provincial Integrated Capacity Building Forum. • Follow-up on invitation letters sent to stakeholders. • Coordinate the Implementation of the Integrated Local Government Capacity Building Strategy. • Monitor the Institutionalisation of Municipal Staff Regulations: monitoring of the implementation of Chapter 5: skills development. • Monitor progress on municipal capacity building initiatives through 	Quarterly Quarterly Quarterly Quarterly			Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				the National Capacity Building and Coordinating Forum.				
Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
Division: Municipal Improvement Plans and Back to Basics Coordination								
Distressed municipalities provided with support to improve performance	Number of distressed municipalities supported through MSIP to improve performance	2	Q1 - 2 Q2 - 2 Q3 - 2 Q4 - 2	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Annual		Municipalities implementing agreed to improvement plans and reporting as required.	Regional Manager Manager: Co-operative Governance
At-risk municipalities provided with support to improve performance	Number of at-risk municipalities supported through MSIP to improve performance	6	Q1 - 6 Q2 - 6 Q3 - 6 Q4 - 6	Quarterly Assessment Reports submitted by municipalities and engagement meetings held	Annual		Municipalities implementing agreed to improvement plans and reporting as required.	Regional Manager Manager: Co-operative Governance
Municipal Performance Monitoring, Reporting and Evaluations								
Metros provided with support to improve performance	Number of metros that are supported through Section 154 to improve performance	Exempted- No Metros in the Northern Cape						
Public Participation								
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)	6	Q1 - 6 Q2 - 6 Q3 - 6 Q4 - 6	Check municipal IDPs for alignment with the outcomes and outputs in the NSP Facilitate the necessary inter-governmental relations between provincial and local to facilitate effective implementation of the NSP Report on: Disaggregated beneficiaries participating in municipal programmes GBVF responsive programmes implemented in municipalities	Quarterly		Municipal compliance	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Public Participation	Municipalities supported in promoting participation in community-based local governance processes	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	Apply assessment tool	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance
				Report on: number of municipalities with plans/guidelines and LG support initiatives; support rendered to municipalities to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes. Apply assessment tool				
Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	Develop template/questionnaire for circulation to municipalities & cc regional offices Prepare a letter to be signed by SM accompany the template/questionnaire and requesting CR from municipalities Receive completed templates/questionnaires & CRs Assess and decide on directive Giving feedback to municipalities in a form of a letter signed by SM Follow up on outstanding templates via email and telephonically Receive and extract issues reported per ward by CDWs Assess and Analysed approved CMP received and give feedback Develop a quarterly report	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance
Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	Assess ward committees with functionality tool: monitoring the implementation of ward operational plans; monitoring the payments on the Out of Pockets Expenses; monitoring the convening of Community meetings; and	Quarterly		Municipal Compliance	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Infrastructure								
Credible Municipal Indigent Policies	Number of municipalities with credible indigent policies	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Request the municipal indigent policies and registers for the year in review(note different financial year ends) from municipalities or access them via Treasury GOMUNI website. Assessment of the updated indigent policies in line with the national framework Communicate the outcome of the assessments to municipalities in order for them to incorporate them in the next financial year Monitor the implementation of the 	Quarterly	To be included after budgeting process complete	Local municipalities	Regional Manager Manager: Co-operative Governance
				monitoring the convening of ward committees' meetings. Develop and submit a Ward Committee Functionality status report based on assessment. (If a w/c reaches 5 out of 8 of national criteria, they will be deemed functional.) Develop and submit a report on the support provided to municipalities on ward committees. Write letters to municipalities based on the outcome of the assessments. Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF on an annual basis.				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				FBS through the monitoring tool Physical and virtual engagements with municipalities on issues relating to FBS Issuing of non-compliance letters to municipalities and escalation to political principals in cases where persistent non-compliance is identified. Support municipalities programmes such as IDP engagements and Indigent recruitment drives to improve on free basic services provision				
Infrastructure Development								
MIG-receiving municipalities that have spent at least 60% of their MIG allocations	Number of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Municipal engagements and site visits for quality control And MIG compliance. Identify underperforming Municipalities and develop focused support plans. 	Quarterly	To be included after budgeting process complete	Budget availability Tools of trade Increased technical capacity Local and District municipalities Sector Departments	Regional Manager Manager: Co-operative Governance
Priority Water Services Authority (WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment	Number 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	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	<ul style="list-style-type: none"> Identify water services infrastructure in need of repairs or refurbishment in collaboration with MISA and DWS in municipalities Discuss feed back with the municipalities via physical or virtual platforms Assist municipalities with development of MIG business plans for the infrastructure Asset 	Quarterly	To be included after budgeting process complete	Budget availability Tools of trade Added capacity Local and District municipalities MISA DWS	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Municipal Compliance								
Districts/metros supported to achieve DDM One Plan targets	Number of districts/metros supported to achieve DDM One Plan targets	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Support the review of the DDM One Plans. Request GIS related datasets from stakeholders Create GIS within the department 	Quarterly (Non-cumulative)		Municipal compliance Sector Departments	Regional Manager Manager: Co-operative Governance
Districts/metros monitored to implement DDM catalytic projects from the DDM One Plans	Number of districts/metros monitored to implement DDM catalytic projects from the DDM One Plans	1	Q1 - 0 Q2 - 0 Q3 - 0 Q4 - 1	<ul style="list-style-type: none"> Coordinate all sector departments' planning in relation to the projects that will be implemented in the 5 districts. 	Quarterly			Regional Manager Manager: Co-operative Governance
Municipalities supported to ensure IDPs comply with legislation	Number of municipalities with legally compliant IDPs	6	Q1 - 0 Q2 - 0 Q3 - 6 Q4 - 0	<ul style="list-style-type: none"> Attend Municipal Strategic Sessions to provide guidance and advice Monitor the 2026-2027 Municipal IDP Review Process: Send the IDP review monitoring tool/check list to all municipalities Compile IDP review report for 2026-2027 Facilitate Provincial/District Workshops on: 	Annually		???	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Provincial Annual Operational Plan Monitor the development of 2026-2030 Municipal IDPs through submitted Process plans: Receive Municipal IDP process plans	July – September		Venue, accommodation, transport, catering and S&T / Virtual Municipal Compliance	
				<ul style="list-style-type: none"> Facilitate the Provincial/ District IDP support team meeting Attend IDP rep forums to present the following: Manage and coordinate the IDP analysis process: Provincial IDP Analysis Phase One: Verify and consolidate sector comments Distribute sector comments to municipalities prior to the analysis session Facilitate the IDP analysis engagement session Prepare the final IDP comments for the MEC Prepare and publish the annual provincial IDP analysis report 	January - March		Venue, accommodation, transport, catering and S&T / Virtual	
Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	1	Q1 – 1 Q2 – 1 Q3 - 1 Q4 – 1	<ul style="list-style-type: none"> Monitor the implementation of the SPLUMA Act through quarterly SPLUMA forums. Support municipalities with the review of SDF's and LUS's. 	Quarterly	Online meetings	Accommodation, transport, and S&T / Virtual,	Regional Manager Manager: Co-operative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Disaster Management	Municipalities supported to maintain functional Disaster Management Centres	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Coordinate and facilitate the quarterly provincial DDMC and PDMAF meetings Participate in the quarterly DDMAF Assist municipalities with assessment of incidents 	Quarterly		Recorder, Stationery, Accommodation, S&T Transport / Virtual Municipal compliance and spending	Regional Manager Manager: Co-operative Governance
				<ul style="list-style-type: none"> Coordinate and participate in the implementation of awareness programmes within municipalities with different stakeholders 				
				<ul style="list-style-type: none"> Assist municipalities with disaster declaration and gazetting when required. 				
				<ul style="list-style-type: none"> Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents (disaster management plans and framework) 				
Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	1	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	<ul style="list-style-type: none"> Assess fire brigade services within district municipalities Coordinate and facilitate capacity building programmes in district municipalities Participate in provincial meetings in relation to fire incidents	Quarterly		Soft- & Hardware, Stationery, Transport, Accommodation, S&T / Virtual	Provincial Head: PDMC



ANNEXURE B

OPERATIONAL PLANS OF REGIONAL OFFICES