

WHEN THE SUN RISES
WE WORK HARD TO DELIVER

**ANNUAL PERFORMANCE PLAN: 2022/23
DEPARTMENT OF HUMAN SETTLEMENTS**

31 March 2022



A: EXECUTIVE AUTHORITY STATEMENT

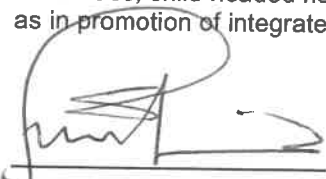
It is with great honour for me as an Executive Authority to present, an Annual Performance Plan for the Department of Human Settlements. The Department has its mandate in the Constitution of the Republic of South Africa; 1996. Chapter 2 of the Constitution which is the Bill of Rights in Section 26 requires the state to take reasonable legislative and other measures within its available resources to achieve the progressive realisation that, everyone have a right of access to housing; and to ensure that no-one is evicted from their home or has their home demolished without an order of the court made after considering all the relevant circumstances. The Constitution further provides that housing is a competency that is held concurrently by National and Provincial Spheres of Government. As such, within the context of the sector, the 'right of access to adequate housing' is construed as the right to the following; Security of tenure, Availability of services, materials, community based facilities and infrastructure, affordability, habitability, accessibility, location and cultural adequacy.

The vision of the Department reads thus, "Improved quality livelihoods and neighborhoods with functional residential property markets". In an effort to realize the vision the Department will coordinate and facilitate the creation of integrated sustainable human settlements through: identification of priority development areas for multi-programme integration in order to achieve spatial transformation; soliciting stakeholder commitment to achieve a project implementation readiness pipeline; servicing of sites, construction of houses and other socio-economic facilities in all human settlements; co-ordinating stakeholder support and involvement in the delivery of urban and rural supporting infrastructure, and leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timelines.

In an endeavour to respond positively to all constitutional imperatives which amongst others is the creation of functional and sustainable human settlements. The delivery of human settlements must be confined to areas with the following attributes which are in line with the Housing Code of 2009 and Human Settlements Master Plan of 2014 must be in well-located and suitable land in close proximity to places of work, ready-for-implementation project pipeline wherein there is sufficient levels of bulk municipal engineering services infrastructure, and established townships, consideration must be given in the provision of the required social amenities such as clinics, police stations, schools and community halls.

The Department requires concerted collaboration with almost all sector departments and municipalities in order to ensure that issues surrounding bulk infrastructure are resolved. The Human Settlements Development Grant allows a limited budget to develop bulk infrastructure. The challenge of insufficient bulk infrastructure across the province results in slow delivery of houses and serviced sites as well as the delivery of entire integrated human settlements. The Department commits to work with all stakeholders relevant for joint bulk infrastructure prioritization.

The Department has noted that many beneficiaries and those that are in the waiting list prefer to build their own houses as their financial position improves. This trend directs the Department to increase the number of serviced sites. The Department will put measures in place to downscale the delivery of units. Projects that are planned to deliver units will only be supported if: they will benefit the elderly, military veterans, people living with disabilities, child-headed households and where they contribute to medium to high-density development as well as in promotion of integrated development.



MR S.K MASHILO (MPL)

MEC: HUMAN SETTLEMENTS

B. ACCOUNTING OFFICER STATEMENT

It is with great pleasure to outline the 2022/23 Annual Performance Plan of the Mpumalanga Department of Human Settlements. The Department commits to improve the quality of livelihoods and neighborhoods of the ordinary people of Mpumalanga Province. The Human Settlements Master Plan ensures that it remains informed by all other relevant strategic documents such as the National Development Plan, Mpumalanga vision 2030 and the Provincial Spatial Development Framework Plan. It will continue to inform the sector's long-term horizon, mid-term strategy and annual implementation of programmes. In the current Medium Term Strategic Framework the Department will monitor the implementation of the turn-around strategy focusing on the following areas; Land use planning for faster human settlements projects approval processes, assessment of suitability of land for human settlements development, capacitate municipalities in land use management matters and the revitalization of distressed mining towns and the servicing of sites.

Despite the progress made in delivering more housing opportunities, the sector still faces a number of the following challenges; human settlements continue to be developed without the necessary preplanning requirements for township establishment without requisite bulk infrastructure and basic services that allows them to be functional and sustainable. This has contributed to the slow progress in transferring the title deeds. The government-subsidized houses that have been built in the past twenty-five years were located in the periphery of established centres for various reasons; one of the most important is the relatively high cost of well-located urban land. Little progress has been made to transform the geographical patterns inherited from the past and to promote urban integration. The increase in urbanization has resulted in high growth of informal settlements. The limited success of social housing has been an impediment in providing rental accommodation to a large range of households.

In order to mitigate the above-mentioned challenges, the Department will ensure the alignment and coordination of human settlements development plans with economic, transport and planning strategies, which is central in restructuring the space economy. Housing opportunities must be provided in an integrated and inclusive manner that is better utilisation of Integrated Residential Development Programme. The Department will facilitate access to well-located land for human settlements at the right location. Emphasis will be placed on upgrading of well-located informal settlements. The Department will implement an active approach to engagement of all affected stakeholders in order to address spatial dislocation as well as to target government investment in specific such as the Priority Housing Development Areas. Institutional fragmentation will be resolved and roles in the implementation of the programmes will be resolved.

Prevailing trends in the Province have proven that proper Inter-Governmental and Inter-Departmental relations are central in ensuring integrated and coordinated planning; improved spatial, social and economic integrated in new development; and in ensuring the provision of basic infrastructure in projects. Priority Housing Development Areas (PHDAs) comprising of eMalahleni; Steve Tshwete; Govan Mbeki; City of Mbombela; Nkomazi; Bushbuckridge; and Thaba Chweu shall be gazetted as PHDAs.

New human settlements initiatives will focus on upscaling the upgrade of all informal settlements, in particular within the Kinross, Esizameleni, Empumelweni, Ackerville, Phola, KwaGuqa, Siyazenzela, Mabuza Farm, Msholozhi and Komatipoort; Mashishing, Harmony Hill. This will allow for continued implementation of 14 existing integrated human settlements and finalisation of townships establishment. This is not only assisting with spatial targeting and addressing past spatial injustices, but will culminate in the delivery of a significant high number of housing opportunities closer to areas of work. In addition to the above, 3 400 sites will be delivered under informal settlements upgrading programme. The Integrated Residential Development Programme will deliver 3 280 fully subsidised housing units, 300 rental units and 3 537 sites, affordable housing opportunities in the Province.



MS HN ZITHA

ACTING HEAD: HUMAN SETTLEMENTS

C. OFFICIAL SIGN-OFF


It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Mpumalanga Department of Human Settlements under the guidance of MEC: Mr S.K Mashilo;
- Takes into account all the relevant policies, legislation and other mandate for which the Mpumalanga Department of Human Settlements is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Mpumalanga Department of Human Settlements will endeavour to achieve, given the resources made available in the budget for 2022/23

Mr. R.A Mogane
Director: Strategic Planning and Management

Signature: 

Ms C.T Mashego
Acting Chief Director: Corporate Services

Signature: 

Mr T.A Mnisi
Acting Chief Director: Rental and Assets/ Property Management

Signature: 

Mr D.S Nkosi
Chief Director: Integrated Human Settlements Planning

Signature: 

Mr. P.G Mpofu
Chief Director: Engineering and Quality Assurance

Signature: 

Mr. U Okon
Chief Director: Programme and Project Management

Signature: 

Mr. S.B Nyoka
Chief Financial Officer

Signature: 

Mrs H.N Zitha
Acting Accounting Officer

Signature: 

Approved by:

Mr S.K Mashilo (MPL)
Executive Authority

Signature: 

Date: 29/03/2022

D. LIST OF ABBREVIATIONS

AR	Annual Reports
APP	Annual Performance Plan
BNG	Breaking New Grounds
CRU	Community Residential Unit
FLISP	Finance Linked Individual Subsidy Programme
HDA	Housing Development Agency
HSDG	Human Settlements Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework.
NDHS	National Department of Human Settlements
NHBRC	National Home Builders Registration Council
NSDF	National Spatial Development Frame
SHRA	Social Housing Regulatory Authority
SANS	South African National Standards
UISP	Upgrading Informal Settlements Programme
USDG	Urban Settlement Development Grant
PST	Public Service Transformation
PSDF	Provincial Spatial Development Framework
PDA	Priority Development Areas
SDI	Service Delivery Improvement
DDM	District Development Plan
TID	Technical Indicator Description
PPP	Public Private Partnership

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PART A: MANDATE

1. Updates to Relevant legislative and policy mandates

There is an on-going amendment on the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998, so as to insert or substitute certain definitions; to qualify the application of the Act; to amplify the provisions relating to the prohibition of certain acts and to create certain offences in that regard; to further regulate the granting of a court order for eviction; to amend the procedures for the eviction of unlawful occupiers; and to provide for matters connected there with. Once the amendment is finalized, the Department will act in accordance with the new law.

However, National Department did not finalize the process to review old policies in order to reflect the paradigm shift from the delivery of housing to the creation of sustainable integrated human settlements. This entails the provision of basic services such as water, sanitation, housing, electricity, schools; secondary services such as social and recreational amenities including local economic development activities in an integrated manner and ensuring that people are brought closer to places of work.

According to the Ministerial Directives on the compilation of Provincial Human Settlement Development Conditional Grant Business Plans approved by Minister L.N. Sisulu dated 15 May 2015, the following housing programmes will henceforth not be funded from the Human Settlements Development (HSDG) Grant: Rectified RDP stock 1994-2002, Rectification of Housing Stock (pre 1994), Blocked projects, Housing chapters of IDP's, Project Linked Subsidies, Consolidation Subsidies.

The following programmes continue to require motivation from the Minister of Human Settlements they are; Emergency Housing Assistance, Community Residential Units (CRU), (Converted and or Upgraded), Operational Capital Budget, Social and Economic Facilities. The Department is moving towards the reduction of top structures and focus more on servicing of sites in integrated human settlements.

The mandate of the Department of Human Settlements has been broadened to include coordination of basic services such as water, sanitation electricity, gas and access roads. Therefore, the Department will facilitate, coordinate and cooperate with other sector Departments and municipalities such as:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,
- Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads.

1.1. Constitutional Mandate

The mandate of the Department of Human Settlement is derived from the constitution of the Republic of South Africa Act, 106 of 1996 section 26 as amended, which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

1.2. Legislative Mandate

There are various legislations that govern Human settlements. In this section, we are identifying key policies that have a direct impact on the Department of Human Settlements. These are:

Housing Act

To provide for the facilitation of a sustainable housing development process; for this purpose to lay down general principles applicable to housing development in all spheres of government,

National Housing Code

The purpose of the National Housing Code is to set out clearly, in one comprehensive document, the National Housing Policy of South Africa.

National Housing Policy comprises an overall vision for housing in South Africa and the way in which this vision should be implemented. National Housing Policy is contained in a range of reports, debates, laws, legislation and government papers. The National Housing Code seeks to bring together this extensive range of documentation into one overall document, so as to facilitate understanding and ensure that all implementers work towards a common vision.

The requirement to develop the National Housing Code is set out in Section 4 of the Housing Act, 1997 [Act No. 107 of 1997]. This Act requires the Minister of Housing to publish a code to be called the National Housing Code [the Code]. The Code must contain national housing policy and administrative guidelines, in order to facilitate the effective implementation of the National Housing Policy

Rental Housing Act

Promote a stable and growing market that progressively meets the latent demand for affordable rental housing among persons historically disadvantaged by unfair discrimination and poor persons, by the introduction of incentives, mechanisms and other measures.

Housing Consumers Protection Measures Act

To promote a home for purposes of sale, renting, leasing or otherwise disposing of a home.

Intergovernmental Relations Framework Act, 2005

To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

Social Housing Act (Act No.16 of 2008)

To establish and promote a sustainable social housing environment; to define the functions of national, provincial and local governments in respect of social housing; to provide for the establishment of the Social Housing Regulatory Authority in order to regulate all social housing institutions obtaining or having obtained public funds; to allow for the undertaking of approved projects by other delivery agents with the benefit of public money; to give statutory recognition to social housing institutions; and to provide for matters connected therewith.

Property Rates Act (Act No 6. Of 2004)

To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies make provision for fair and equitable valuation methods of properties

National Water Act (Act No. 36 of 1998)

Provide for fundamental reform of the law relating to water resources; to repeal certain laws; and to provide for matters connected therewith. Recognizing that water is a scarce and unevenly distributed national resource, which occurs in many different forms, which are all part of a unitary, inter-dependent cycle; Recognizing that while water is a natural resource that belongs to all people, the discriminatory laws and practices of the past have prevented equal access to water, and use of water resources;

National Credit Act (Act No 34 of 2005)

Recognizing that water is a scarce and unevenly distributed national resource, which occurs in many different forms which are all part of a unitary inter-dependent cycle. Recognizing that while water is a natural resource that belongs to all people the discriminatory laws and practices of the past have prevented equal access to water and use of water resources.

Deeds Registry Act (Act No 11 of 1996)

Registration of notarial deeds; to further regulate the registration of immovable property in the name of married persons; to further regulate transfer or cession by endorsement; to delete a provision which provides that certain provisions of the Deeds Registries Act, 1937, do not apply to State land.

Upgrading of Land Tenure Act (Act No. 34 of 1996)

Land tenure is the relationship, whether legally or customarily defined, among people, as individuals or groups, with respect to land. (For convenience, "land" is used here to include other natural resources such as water and trees.) Land tenure is an institution, i.e., rules invented by societies to regulate behaviour. Rules of tenure define how property rights to land are to be allocated within societies. They define how access is granted to rights to use, control, and transfer land, as well as associated responsibilities and restraints. In simple terms, land tenure systems determine who can use what resources for how long, and under what conditions.

Land tenure is an important part of social, political and economic structures. It is multi-dimensional, bringing into play social, technical, economic, institutional, legal and political aspects that are often ignored but must be taken into account. Land tenure relationships may be well-defined and enforceable in a formal court of law or through customary structures in a community. Alternatively, they may be relatively poorly defined with ambiguities open to exploitation.

1.3. OTHER PRESCRIPTS IN SUPPORT OF HOUSING PROCEDURES

Public Service Act, (Act 103 of 1994)

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service
Basic Conditions of Employment Act (Act No.75 of 1997)

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.

Public Finance Management Act (Act No 1 of 1999 as amended by Act 29 of 1999)

The Act promotes the objective of good financial management in order to maximise service delivery through the effective and efficient use of the limited resources. The Act, which came into effect from 1 April 2000, gives effect to sections 213 and 215 to 219 of The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) for the national and provincial spheres of government. These sections require national legislation to establish a national treasury, to introduce uniform treasury norms and standards, to prescribe measures to

ensure transparency and expenditure control in all spheres of government, and to set the operational procedures for borrowing, guarantees, procurement and oversight over the various national and provincial revenue funds.

Promotion of Access to Information Act (Act No 2 of 2000)

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights.

Promotion of Administrative Justice Act (Act No3 of 2000)

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa 1996.

Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)

The consolidation of democracy in our country requires the eradication of social and economic inequalities, especially those that are systemic in nature, which were generated in our history by colonialism, apartheid and patriarchy, and which brought pain and suffering to the great majority of our people.

Preferential Procurement Policy Framework Act (Act No.5 of 2000)

In this Act, unless the context indicates otherwise—

- (i) "acceptable tender" means any tender which, in all respects, complies with the specifications and conditions of tender as set out in the tender document;

Labour Relations Act (Act No. 66 of 1995)

To regulate the organisational rights of trade unions; to promote and facilitate collective bargaining at the workplace and at sectoral level; to regulate the right to strike and the recourse to lock-out in conformity with the Constitution;

Skills Development Act (Act No. 97 of 1998)

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African work force; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; 'financing of skills development by means of a levy-grant scheme and 'a National Skills Fund; to provide for and regulate employment services.

Employment Equity Act (Act No.55 of 1998)

The act promotes the Constitutional right of equality and the exercise of true democracy, eliminating unfair discrimination in employment. Ensure the implementation of employment equity to redress the effects of discrimination, achieve a diverse workforce broadly representative of our people, while promoting economic development and efficiency in the workforce and give effect to the obligation of the Republic as a member of the International Labour Organization.

2. Updates to Institutional Policies and Strategies

National Development Plan

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30% of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

Provincial Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013)

The Department of Human Settlements is being guided by the Provincial Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013) (SPLUMA) seeks to address past spatial and regulatory imbalances such as the existence and operation of multiple laws in national and provincial spheres. The Act promotes a uniform, recognizable and comprehensive system of spatial planning, land use management and land development to maintain economic unity, equal opportunity and equal access to government services. The provincial spatial development framework (PSDF) should provide a clear path for spatial development to give effect to the principles contained in SPLUMA. The Provincial Spatial Development Framework (PSDF) shall serve the purpose of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration;

integrating necessary functionalities and linkages within the spheres of government, delivering a multitude of services linked to an integrated development approach in the province. The PSDF should include the new planning paradigm implementation and must integrate and sufficiently provide an economically and socially balanced development between rural and urban areas in the province. The PSDF should also aim to reduce the spatial fragmentation, which poses major developmental challenges in spite of the existence of several initiatives and programmes. The objectives of the PSDF is to cover the following aspects at the provincial level: integration of development policies, strategies and objectives at various levels; prioritized land use development patterns; translate developmental needs; unpack spatial directives and objectives for implementation; provide investment guidance and the mechanisms for implementation; provide guidance on sectoral development needs, investments, integration and programme implementation.

Mpumalanga Provincial Human Settlements Master Plan

The Mpumalanga Department of Human Settlement initiated the drafting of a Sustainable Human Settlement Master Plan for the province that will assist it in; Addressing and defining sustainable, well-managed and accessible Integrated Human Settlements, Addressing challenges of uncoordinated and racially based planning which led to the proliferation of marginalised and disconnected settlements, balancing economic growth and social development, promoting sustainable development, wealth creation, poverty alleviation and equity, aligning to and catering for elements as contained in the National Development Plan and all relevant available National and Provincial directives.

Apart from assisting the Mpumalanga Department of Human Settlement in terms of prioritising and allocating funding to different parts in the province, the Sustainable Human Settlement Master Plan will also assist every municipality in the province to carry out the following functions as described in section 9(1)(f) of the Housing Act:

Health and Safety:

Ensure that conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed.

Efficient Services:

Ensure that services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner that is economically efficient.

Housing Delivery Goals:

Set housing delivery goals in respect of its area of jurisdiction.

Land for Housing:

Identify and designate land for housing development.

Public Environment:

Create and maintain a public environment conducive to human settlement development, which is financially and socially viable.

Conflict Resolution:

Promote the resolution of conflicts arising in the human settlement development process.

3. Updates to Relevant Court Ruling

An appeal case against an order of the Land Claims Court (the LCC) dismissing an application by the appellant, Aquarius Platinum (South Africa) (Pty) Ltd.

PART B: STRATEGIC FOCUS

4.1. Updated Situational Analysis

Updated situational analysis according to demography and population growth rate. Mid-year population estimates for South Africa by province, 2021.

For 2021, Statistics South Africa (Stats SA) estimates the mid-year population at 60,14 million people. Approximately 51,1% (approximately 30,75 million) of the population is female.

The black African population is in the majority (48,6 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,7 million, the coloured population at 5,3 million and the Indian/Asian population at 1,5 million. Fifty-one per cent (30,8 million) of the population is female.

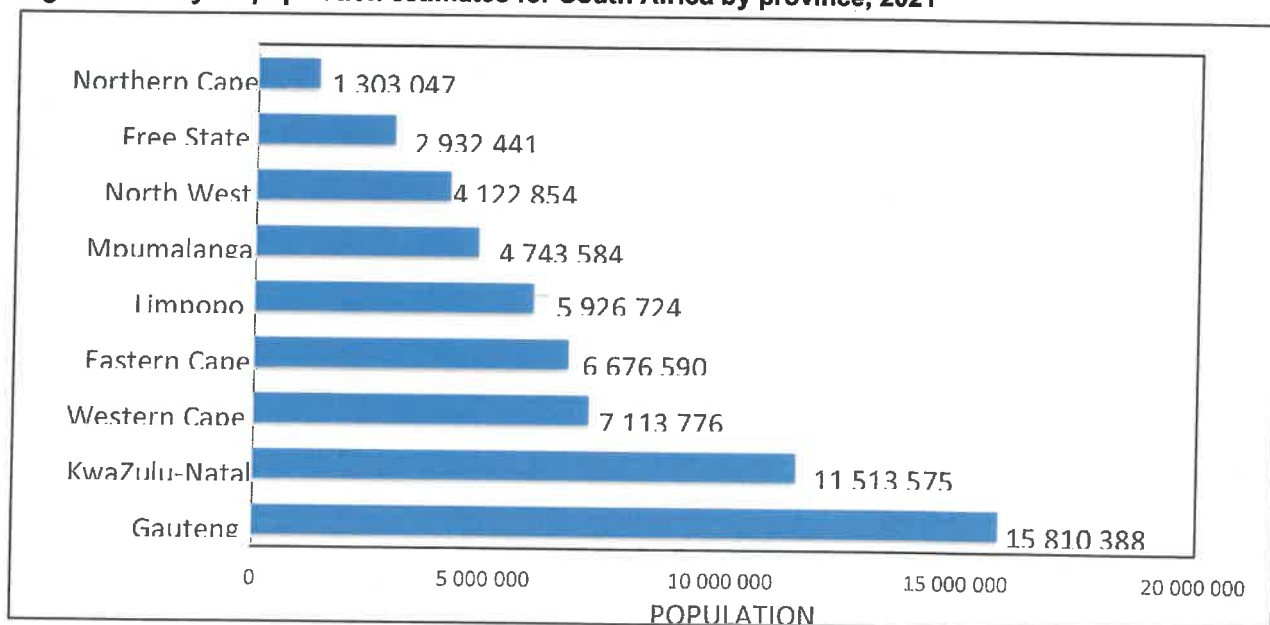
Table 1: Mid-year population estimates for South Africa by population group and sex, 2021

Population group	Male		Female		Total	
	Number	% distribution of males	Number	% distribution of females	Number	% distribution of total
Black African	23 761 051	80,9	24 879 278	80,9	48 640 329	80,9
Coloured	2 578 930	8,8	2 716 038	8,8	5 294 968	8,8
Indian/Asian	790 412	2,7	754 810	2,5	1 545 222	2,6
White	2 257 654	7,7	2 404 805	7,8	4 662 459	7,8
Total	29 388 047	100,0	30 754 931	100,0	60 142 978	100,0

**Due to rounding totals may not add up to 100%*

The impact of the COVID-19 deaths is evident in the change in the population structure over the years 2020–2021 specifically in the elderly 60+ years aged.

Figure 1: Mid-year population estimates for South Africa by province, 2021



Population Growth is expected to continue in South Africa, although at a slower rate than in the past century, with the growth rate going below 1% annually by 2026. By 2020 the population is forecast to be 58,721,229 and 64,465,553 by 2030.

Housing

General Household Survey, 2019

One of the major objectives of the GHS is to collect information from households regarding their access to a range of basic services as well as their general living conditions. In this regard, this section presents selected findings over the period 2002 to 2019. The analyses will focus on the type of dwellings in which South African households live and the extent of use of state-subsidized housing as well as the perceived quality thereof. 8.1 Housing types and ownership Shelter satisfies a basic human need for physical security and comfort and the characteristics of the dwellings in which households live provide an important indication of the well-being of household members.

Figure 8.1: Percentage of households that lived in formal, informal and traditional dwellings by province, 2019

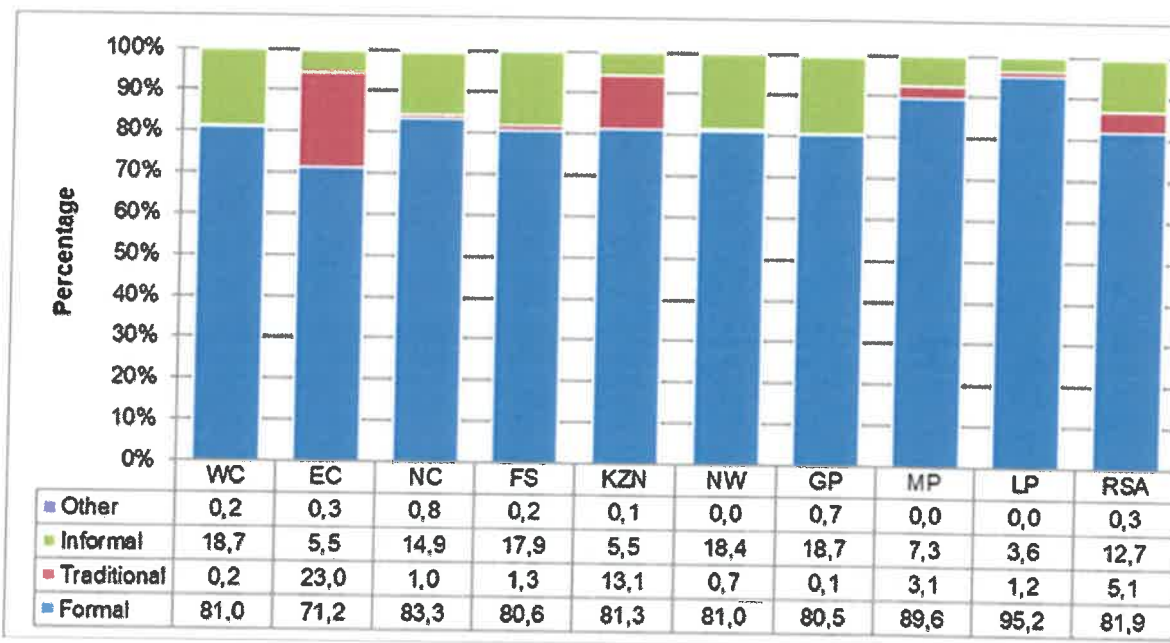


Figure 8.1 shows that slightly more than eight-tenths (81,9%) of South African households lived in formal dwellings in 2019, followed by 12,7% in informal dwellings, and 5,1% in traditional dwellings. Households that lived in formal dwellings were most common in Limpopo (95,2%) and Mpumalanga (89,6%). Approximately one-fifth of households lived in informal dwellings in Gauteng and Western Cape (both 18,7%) and North West (18,4%). Traditional dwellings were most common in Eastern Cape (23,0%) and KwaZulu-Natal (13,1%).

Water & Sanitation

The proportion of households with access to piped or tap water in their dwellings, off-site or on-site by province is presented in Figure 10.1.

Figure 10.1: Percentage of households with access to piped or tap water in their dwellings, off-site or onsite by province, 2002–2019

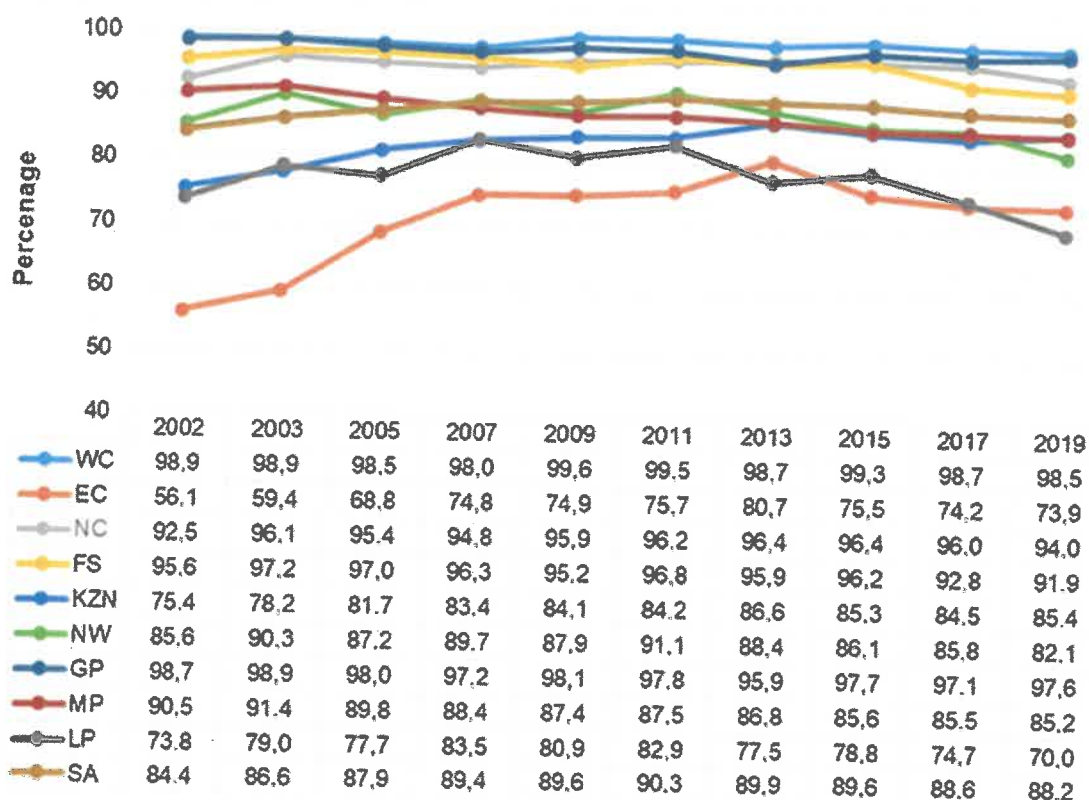


Figure 10.1 shows that tap water inside their dwellings, off-site or on-site was most common among households in Western Cape (98,5%), Gauteng (97,6%), and Northern Cape (94,0%) and least common in Limpopo (70,0%) and Eastern Cape (73,9%). Since 2002, the percentage of households in Eastern Cape with access to water increased by 17,8 percentage points and those in KwaZulu-Natal by 10,0 percentage points. Nationally, the percentage of households with access to tap water in their dwellings, off-site or on-site increased by 3,8 percentage points during the same period.

Despite these notable improvements, access to water actually declined in five provinces between 2002 and 2019. The largest decline was observed in Mpumalanga (-5,3 percentage points), Limpopo (-3,8 percentage points) and Free State (-3,7 percentage points). The declines, however, belie the fact that many more households were provided with water in 2019 than eighteen years earlier.

Report on Performance Delivery and Organizational Environment

Internal Environment

The legacy of spatial inequalities and access to amenities continue to inhibit inclusive and integrated growth. The revised medium term strategic framework has located the development of sustainable human settlements under Priority 5: Spatial Integration, Human Settlements and Local Government. This priority seeks to address historical spatial inequalities, ensure the development of sustainable human settlements and promote access to basic services. Key to this is also to ensure environmental sustainability in both urban and rural spaces.

The key outcomes to be achieved under Priority 5 are coordinated and integrated spatial transformation; functional sub-national development; integrated service delivery and settlement transformation; Environmental management and climate change; Just transition to a low-carbon economy; Sustainable land reform and Agrarian transformation and rural development. The key Interventions hereon are Provincial Spatial Development Framework as well as the Integrated Urban Development Framework.

Contributing departments under Priority 5 number in the Province are Department of Human Settlements whose role is to ensure Coordinated, integrated and cohesive provincial spatial development, Facilitate Functional sub-national regional development in urban and rural spaces, Co-ordinate settlement transformation and inclusive growth in urban and rural places, Adequate housing and improved quality living environments and to ensure security of tenure.

Department of Cooperative Governance and Traditional affairs which is assigned the following roles; Facilitate the implementation of spatial development framework to enable economic growth and spatial transformation; Facilitate functional regional development in urban and rural spaces and Co-ordinate integrated service delivery through the District Development Model.

Department of Agriculture Rural Development, Land and Environmental Affairs is given the following roles; Identify and use government land and buildings in urban and rural areas as a catalyst for spatial transformation in support of the National Spatial Development Frame and Integrated Urban Development Framework; Sustainable Land Reform; Facilitate Agrarian Transformation as well as to facilitate effective regulatory framework of agricultural produce and exports.

The revised Medium Term Strategic Framework approach advocates that all spheres of government should focus on the spatial development framework to direct public, private development and to provide guidelines for general land use and infrastructure investment.

Therefore, all government institutions preparing short and medium term plans must indicate the spatial impact that the plans will have. This facilitates and promotes intergovernmental cooperation in relation to spatial development planning and transformation.

Integrating policy, planning, budgeting and reporting processes is essential for achieving the province's planned medium and long term developmental strategic goals. Particularly, planning and budgeting processes must be aligned so that development priorities are budgeted for during the planning cycle and that plans are implemented to achieve developmental goals.

The focus areas are

Spatial integration

Coordination for integrated and cohesive national spatial development. Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities. Ensure integrated service delivery and transformation in all places

Rural economy

Sustainable rural development and agrarian reform for rapid and sustainable land reform and agrarian transformation.

Human settlements

Spatial transformation through multi-programme integration in priority housing development areas; adequate housing and improved quality living environments and Security of tenure.

Basic services

Creating safe, healthy and economically sustainable environments

Public transport

Interventions to make the public transport system more accessible, affordable, safe and reliable.

Environmental management and climate change

Greenhouse gas emission reduction; Municipal preparedness to deal with climate change; A just transition to a low carbon economy; and Improved ecological infrastructure.

The Department successfully delivered 2 194 housing under different housing programs and serviced 5 677 sites in various municipalities throughout the province during 2021/22 Financial year. The Department also created 8 049 housing opportunities in 2021/22 Financial year

The Audit Committee strongly recommends that the Department must ensure adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audits so as to achieve a clean administration. The projects of the Department are district based as per the Human Settlements Development Grant Business Plan.

Key constraints to human settlements delivery

The delivery of human settlements as a priority is faced with a number of constraints which include; poor integration and budgeting for key interventions especially by municipalities on bulk infrastructure in particular, private ownership of well-located land and the perpetuation of shrinking grants annually, whilst the Medium Term Strategic Framework priorities as set by the National Department of Human Settlements are not collaterally revised downwards. The changing climatic conditions which increases the frequency of natural disasters, with a fiscal implication of either rectifying or rebuilding a unit that was previously completed.

In light of the above, the Province through the Director General in the Office of the Premier insists on a provincial one plan which includes district municipalities over and above the District Development Model. The Department welcomes this approach in that it ensures integrated planning and budgeting across all the spheres of government. Planning also requires coordination across numerous national, provincial departments and state-owned entities to ensure easy access to amenities such as schools, clinics, libraries and sporting facilities, as well as economic opportunities.

National Department has revised its grant conditions to allow for at least 30% of the entire grant to be utilized for bulk water and sanitation infrastructure. Research needs to be conducted across the sustainable human settlements sector as to the best methods to mitigate the changing climatic conditions which pose a huge risk towards the achievement of sectoral goals.

Well-located land is in private hands this put pressure on the human settlements grant, and new housing developments are often located close to the urban edge or far away from economic opportunities with inadequate integration into towns and cities. This results in urban sprawl and exacerbates social problems associated with apartheid spatial planning. Once land is secured, the statutory requirements for approval to develop human settlements are long and complex.

Accelerating the provision of basic services puts added pressure on municipal bulk infrastructure. A number of beneficiaries rent out or even sell their state-funded houses, generally informally and at a fraction of the value of the asset, and move back into shacks in informal settlements. This situation is further complicated by the backlog in transferring title deeds to beneficiaries.

Towards the 2019-2024 MTSF target of delivering 24 400 housing opportunities in the entire Province, the overall achievement accumulates to 24 369 housing opportunities delivered since 2019. 10 697 sites were delivered, 13 575 individual housing units were constructed, 128 community residential units were delivered and 127 finance linked individual subsidies programme were disbursed.

There is a gap in the property market with families whose household income exceeds the upper limit for subsidised housing but is not high enough to access mortgage finance from the private sector; this challenge may be resolved by way of policy reconsideration, consumer education and the involvement of the private sector such as banks, mining houses etc. The Department has already begun increasing the number of sites to be delivered per year in order to mitigate the shrinking Human Settlements Development Grant without necessarily reducing the number of housing opportunities per year. It is cost effective to deliver s site than to build one housing unit.

Organogram of the Senior Management of the Department

The Department has four Programmes namely; Administration, Housing Needs, Research and Planning, Housing Development and Housing Assets Management. The organizational structure of the Department has been reconfigured in line with the mandate of integrated sustainable human settlements and improved quality livelihoods. The Department will focus on building and strengthening its functional capabilities and mechanisms, using modern technology and necessary structures within the sector

Organizational Structure

The following programme structure is regulated for provincial Human Settlements Departments:

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Finance 1.3. Corporate
2. Housing Needs, Research and Planning	2.1 Administration 2.2 Policy 2.3 Planning 2.4 Research
3. Housing Development	3.1. Administration 3.2. Financial Interventions 3.3. Social and Rental Intervention 3.4. Rural Intervention
4. Housing Asset Management Property Management	4.1. Administration 4.2. Sale and transfer of Housing Properties 4.3. Devolution of Housing Properties 4.4. Housing Properties Maintenance

The Department has organized itself into four programmes namely; Administration; Housing Needs, Research and Planning; Integrated Human Settlements Planning; Housing Development and Housing Assets Management. There are 17 Directors in the Department 8 of which are female and the rest being male, that translates to 47% of female representation. At this level, the 50% female representation is not met. There are 6 Chief Directors of which only 1 Chief Director is a female which translates to 17% of female representation at the level of Chief Directors, again the Department did not meet the female representation of 50%.

The organizational structure of the Department has been reconfigured in line with the mandate of integrated sustainable human settlements and improved quality livelihoods as opposed to building scattered and stand-alone houses, which are situated far from areas with economic opportunities. The Department will focus on building and strengthening its functional capabilities and mechanisms, using modern technology and necessary structures within the sector.

Programme 1: Administration;

The Administration Programme is made up of two Chief Directorates that is the Chief Financial Officer and Corporate Services. The Chief Financial Officer is responsible for Management Accounting Directorate, Financial Accounting Directorate, Supply Chain Management Directorate, Risk Management and Internal Control Sub-Directorates. Corporate Services Chief Directorate is responsible for Human Resource Management and Development; Communications; Legal Services; Strategic Planning and Management, Monitoring and Evaluation, Information Technology and Special Programmes. Programme 1 mainly plays a support function in terms of financial management and human resources management amongst other functions. The Department is working very hard in its aim to attaining a culture of clean audit outcomes and this Administration programme remains central towards the envisaged clean audit achievement.

Chief Directorate: Corporate Services	Human Resource Management & Development Communications Legal Services Strategic Planning & Management Monitoring & Evaluation Information Technology Special Programmes Security Management
Chief Directorate: Finance	Management Accounting Financial Accounting Supply Chain Management Risk Management Internal Control

Programme 2: Housing Needs, Research and Planning

The Programme is coordinated at a Chief Directorate Programme and it is responsible for Integrated Human Settlements Planning, Human Settlements Housing Policy and Research; Subsidy and Beneficiary Management; Community Empowerment and Stakeholder Engagement. The Chief Directorate concerns itself with township establishment processes in line with the legal prescripts and guidelines for the establishment of integrated human settlements. The Chief Directorate conducts researches in relation to human settlements policies and or programmes. Beneficiary management is coordinated in the Chief Directorate. The Geographic Information System is being monitored in this programme in order to assist the Department to locate and inspect all projects under implementation.

Chief Directorate: Human Settlements Planning, Policy and Research and Integrated Planning	Human Settlements Planning, Human Settlements Housing Needs Policy and Research Subsidy and Beneficiary Management Community Empowerment and Stakeholder Engagement
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Programme 3: Housing Development

Programme 3 is delivered through the following Chief Directorates according to the approved organizational structure, namely Engineering and Quality Assurance Services, Programme and Project Management, and Rental and Assets / Property Management. The engineering services and quality assurance service is responsible for rendering engineering services that is; servicing of sites as well as the implementation of bulk infrastructure and quality assurance services.

The Chief Directorate Programme and Project Management is responsible construction of human settlements projects such the actual construction of top structures and overall management of activities at regional level.

The Chief Directorate Rental and Asset / Property Management overlaps between programmes 3 & 4. The Chief Directorate focuses on managing of, amongst others Rental Housing Programmes, property management and social amenities.

Chief Directorate: Engineering & Quality Assurance Services	Engineering & Quality Assurance Services – Gert Sibande, Nkangala and Ehlanzeni. Technical and inspection services.
Chief Directorate : Programme and Project Management	Facilitate the implementation of top structures through the various projects according to the housing code.
The Chief Directorate Rental and Asset / Property Management	Facilitate Rental Housing functions, Social Amenities, FLISP and Provincial Special Programmes

Programme 4: Housing Asset and Property Management.

The Chief Directorate Programme is responsible for the Security of Tenure through the Title Deeds Programme; Rental Housing Programmes, Rental Tribunal, Property management and Land Acquisition. It should be noted that some activities fall under Programme 3 as indicated above.

Chief Directorate : Rental and Assets/ Property Management	Security of tenure Rental Tribunal Rental Housing Land Acquisition
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4.3. State of the Province Address Priorities

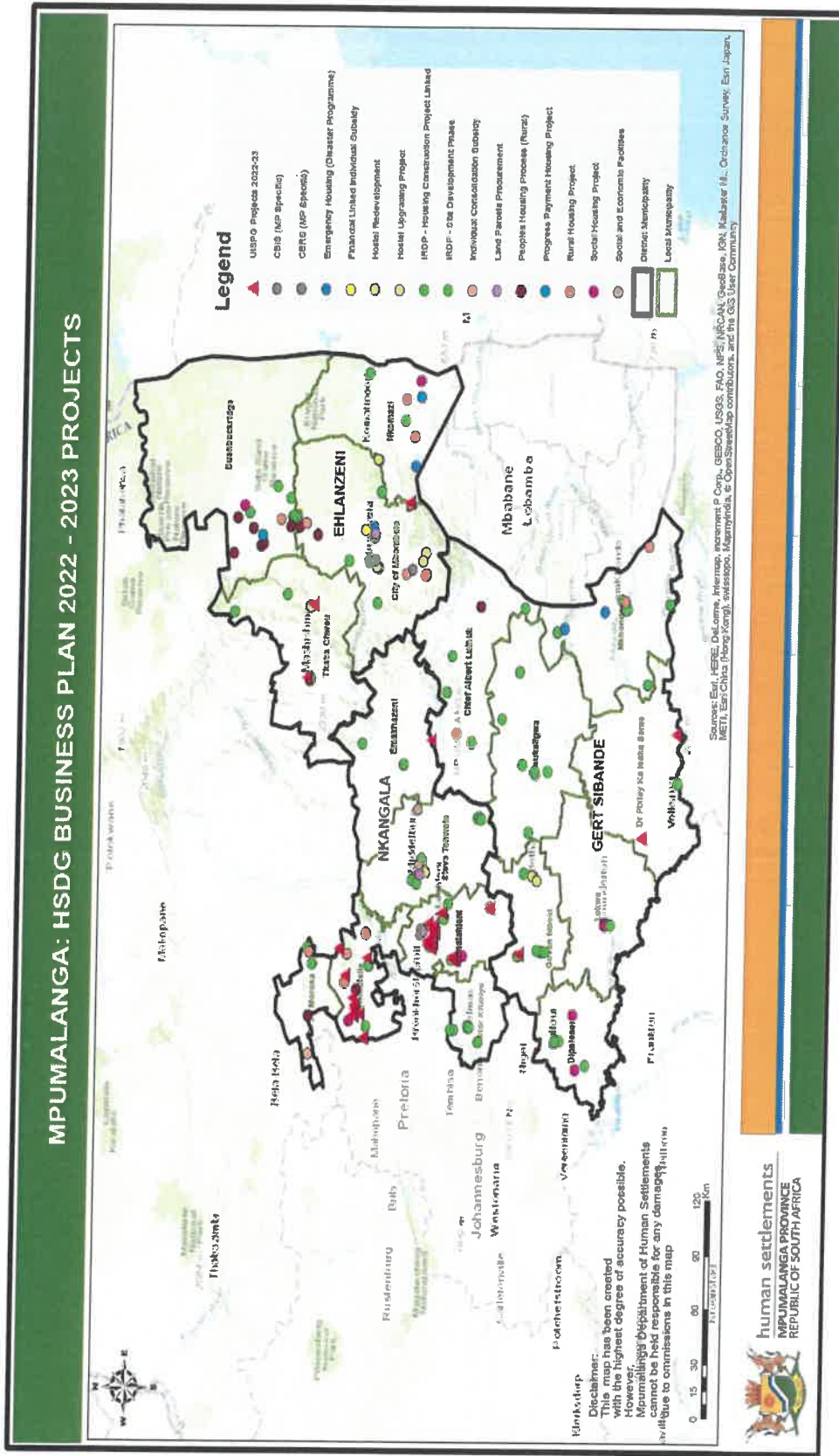
Mpumalanga State of the Province Address by **Hon Premier R.M Mtsweni-Tsipane** –, Mbombela emphasized on the following regarding human settlements:

Prioritization of informal settlement upgrading through the provision of 2 934 serviced sites. The Department will ensure utilization of Integrated Residential Development Programme to invest in the 9 Priority Human Settlements and Housing Development Areas; the provision of bulk water and sanitation infrastructure services and other amenities including the construction of 7 child care facilities and community halls; ensure the security of tenure through issuing 3 078 Title Deeds; deliver a total of 2 453 housing units through the various programmes; including Rural Housing, Military veterans and Finance Linked Individual subsidies.

The Department will continue to deliver 217 housing opportunities in eMalahleni, 208 housing opportunities in Steve Tshwete and 40 housing opportunities in Thaba Chweu as part of the revitalization of mining towns.

Servicing of 600 sites at KaMhushwa, Servicing of 750 sites at Ermelo Extension 44, Servicing of 220 sites Rondebosch, and Installation of bulk infrastructure Extension 12.

PART C: MEASURING PERFORMANCE



5. Institutional Programme Performance Information

5.1. Programme 1: Administration

Programme Purpose

To provide strategic administrative and management support to the Department. The outcome of the programme is to ensure that the Department is reputable in good governance and attains a clean audit.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
OFFICE OF THE MEC										
1	Efficient and effective administrative support provided to the Department	Political guidance provided to Executive Mayors of Municipalities	Number of MUNIMEC fora	None	None	None	None	2 MUNIMEC fora held	2 MUNIMEC fora held	2 MUNIMEC fora held
FINANCE										
2	Good governance and Clean Audit Outcome	Invoices received and paid within 30 days	Percentage of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	98.58% of all invoices received were paid within 30 days (2568 invoices out of 2605)	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days
3		Approved Annual Financial Statements	Number of Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury	4 Annual Financial Statements submitted to Treasury

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	submitted to Treasury and Auditor General	Treasury and Auditor General	to Treasury and Auditor General	to Treasury and Auditor General	to Treasury and Auditor General	Treasury and Auditor General	to Treasury and Auditor General	to Treasury and Auditor General	Auditor General	
SUPPLY CHAIN MANAGEMENT										
4	Empowerment to persons with disabilities, youth and women	Percentage of bids awarded towards empowerment of youth, persons with disabilities and women contractors	Percentage of bids awarded: 1% to persons with disabilities; 10% to youth; 30% women	Percentage of bids awarded: 1% to persons with disabilities; 10% to youth; 30% women	Percentage of bids awarded: 19% youth contractors, 2% persons with disabilities and 88% women	Percentage of bids awarded: 1% to persons with disabilities; 10% to youth; 30% women	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women	
HUMAN RESOURCE MANAGEMENT & DEVELOPMENT										
5	Good governance and Clean Audit Outcome	Approved MTEF Human Resource Plan	Number of approved MTEF Human Resource Plan	1 approved 2017-2020 MTEF Human Resource Plan	1 approved 2018-2021 MTEF Human Resource Plan	1 approved 2019-2022 MTEF Human Resource Plan	1 approved 2020-2023 MTEF Human Resource Plan	1 approved MTEF Human Resource Plan	1 approved MTEF Human Resource Plan	
6	Approved annual Human Resource Oversight Report	Number of approved annual Human Resource Oversight Reports	1 approved annual Human Resource Oversight Report for 2016/17	1 approved annual Human Resource Oversight Report for 2018/19	1 approved annual Human Resource Oversight Report for 2019/20	1 approved annual Human Resource Oversight Report for 2020/21	1 approved annual Human Resource Oversight Reports	1 approved annual Human Resource Oversight Reports	1 approved annual Human Resource Oversight Reports	
7	Approved Annual Integrated	Number of approved annual	New Indicator	New Indicator	1 approved annual report on Integrated	1 approved annual report on Integrated	1 approved annual report on	1 approved annual report on	1 approved annual report on integrated	

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	Employee Health and Wellness Programmes report	report on Integrated Employee Health and Wellness Programme			report on Integrated Employee Health and Wellness Programmes	Employee Health and Wellness Programmes	Integrated Employee Health and Wellness Programmes	report on Integrated Employee Health and Wellness Programmes	Employee Health and Wellness Programmes	
TRANSVERSAL SERVICES										
8	Good governance and Clean Audit Outcome	Special programmes implemented	Number of approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented	1 approved annual report on special programmes' plan of action implemented
COMMUNICATION SERVICES										
9	Good governance and Clean Audit Outcome	Communication implemented	Number of approved annual report on communication plan implemented	1 approved annual report on communication plan implemented	1 approved annual report on communication plan implemented	1 approved annual report on communication plan implemented	1 approved annual report on communication plan implemented	1 approved annual report on communication plan implemented	1 approved annual report on communication plan implemented	1 approved annual report on communication plan implemented
INFORMATION & TECHNOLOGY										
10	Good governance and Clean Audit Outcome	Information Communication implemented	Number of approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented	1 approved annual report on ICT plan implemented
STRATEGIC PLANNING & MANAGEMENT, AND KNOWLEDGE MANAGEMENT										

Outcome	Output	Output Indicators	Audited/Actual Performance					Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	
11	Approved Annual Performance Plan	Number of Approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	1 approved Annual Performance Plan	
12	Approved Human Settlements Business Plan	Number of approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	1 approved Human Settlements Business Plan	
13	Approved annual report on Service Delivery Improvement Plan	Number of approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	1 approved annual report on Service Delivery Improvement Plan	
14	Approved report on knowledge management strategy implemented	Number of approved report on knowledge management strategy implemented	None	1 approved report on knowledge management strategy implemented	1 approved report on knowledge management strategy implemented	1 approved report on knowledge management strategy implemented	1 approved report on knowledge management strategy implemented	1 approved report on knowledge management strategy implemented	1 approved report on knowledge management strategy implemented	1 approved report on knowledge management strategy implemented	
MONITORING & EVALUATION											
15	Good governance and Clean Audit Outcome	Approved annual Performance Reports	Number of approved annual performance reports	1 approved annual performance report	1 approved annual performance report	1 approved annual performance report	1 approved annual performance report	1 approved annual performance report	1 approved annual performance report	1 approved annual performance report	1 approved annual performance report

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
16	Good governance and Clean Audit Outcome	Approved Project Level Monitoring Reports	Number of approved project level monitoring reports	None	4	4 approved project level monitoring reports	4 approved project level monitoring reports	4 approved project level monitoring reports	4 approved project level monitoring reports	4 approved project level monitoring reports
LEGAL SERVICES										
17	Good governance and Clean Audit Outcome	Litigations resolved	Number of Litigations resolved	12	12	12 Litigations Reports compiled	4 Litigations Reports compiled	4 Litigations resolved	4 Litigations resolved	4 Litigations resolved

Indicators, Annual and Quarterly Targets 2022/23

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1	Number of MUNIMEC forum held	2 MUNIMEC fora held	1 MUNIMEC forum held	1 MUNIMEC forum held	1 MUNIMEC forum held
2	Percentage of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days	100% of invoices received and paid within 30 days
3	Number of financial statements submitted to Treasury and Auditor General	4 financial statements submitted to Treasury and Auditor General	1 financial statement submitted to Treasury and Auditor General	1 financial statement submitted to Treasury and Auditor General	1 financial statement submitted to Treasury and Auditor General
4	Percentage of bids awarded towards empowerment of youth, persons with disabilities and women contractors	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women	Percentage of bids awarded: 7% to persons with disabilities; 30% to youth; 40% women

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
5	Number of approved MTEF Human Resource Plan	1 approved 2020-2023 MTEF Human Resource Plan including 2021/22 annual report	Approved 2020-2023 MTEF Human Resource Plan including 2021/22 annual report	Approved HR implementation Report	Approved HR implementation Report
6	Number of approved annual Human Resource Oversight Reports	1 Approved annual Human Resources oversight report developed	Approved 2021/22 annual oversight report	Approved 1st Quarter 2022/23 Human Resources Oversight Report	Approved 2nd Quarter 2022/23 Human Resources Oversight Report
7	Number of approved annual report on Integrated Employee Health and Wellness Programmes	1 approved 2022/23 Annual Employee Integrated Health and Wellness Programmes developed	Approved 2022/23 Annual Employee Integrated Health and Wellness Programmes developed	Approved 2022/23 1 st Quarter Integrated Employee Health and Wellness Programmes Report	Approved 2022/23 2 nd Quarter Integrated Employee Health and Wellness Programmes Report
8	Number of approved annual report on special programmes' plan of action implemented	1 approved 2021/22 Annual Integrated Employee Health and Wellness Programmes report	Approved 2021/22 annual report on Integrated Employee Health and Wellness Programmes	Approved 2021/22 special programmes' plan of action	Approved 2022/23 1 st quarter special programmes' plan of action
9	Number of approved annual report on	1 approved 2022/23 special programmes' plan of action developed	Approved 2022/23 special programmes' plan of action developed	Approved 2021/22 report on special programmes' plan of action implemented	Approved 2022/23 2 nd quarter special programmes' plan of action
		1 approved 2022/23 communication plan developed	Approved 2022/23 communication plan	Approved 2022/23 1 st quarter special programmes' plan of action implemented	Approved 2022/23 2 nd quarter special programmes' plan of action
				Approved 2022/23 3 rd quarter special programmes' plan of action	Approved 2022/23 3 rd quarter special programmes' plan of action

Output Indicator	Annual Target 2022/23	Quarterly Targets				
		1 st	2 nd	3 rd	4 th	
communication plan implemented	1 approved annual report on communication plan implemented	Approved 2021/22 report on communication plan implemented	communication plan implemented	communication plan implemented	communication plan implemented	
10	Number of approved annual report on ICT plan implemented	Approved 2022/23 ICT plan developed	1 st quarter 2022/23 report on ICT plan implemented	2 nd quarter 2022/23 report on ICT plan implemented	3 rd quarter 2022/23 report on ICT plan implemented	
11	Number of approved annual performance plan	1 approved annual report on ICT plan implemented	Approved 2021/22 annual report on ICT plan implemented	Report on performance delivery and organisational environment	1 st draft annual 2023/24 performance plan developed	Approved 2023/24 performance plan
12	Number of approved Human Settlements Business Plan	1 approved 2023/24 Human Settlements Business Plan	Assessment report on implemented projects and consultations on planned projects	Assessment report on implemented projects and consultations on planned projects implementation conducted	1 st draft 2023/24 Human Settlements Business Plan	Approved 2023/24 Human Settlements Business Plan
13	Number of approved annual report on Service Delivery Improvement Plan	1 service delivery improvement plan developed	Approved 2022/23 service delivery improvement plan developed	1 st quarter 2022/23 report on service delivery improvement plan	2 nd quarter 2022/23 report on service delivery improvement plan	3 rd quarter 2022/23 report on service delivery improvement plan
14	Number of approved report on knowledge management strategy implemented	1 approved annual report on Service Delivery Improvement Plan	Approved 2021/22 report on service delivery Improvement Plan	1 st quarter 2022/23 report on Knowledge Management Strategy developed	2 nd quarter 2022/23 report on Knowledge Management Strategy implemented	3 rd quarter 2022/23 report on Knowledge Management Strategy implemented

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
	1 approved report on knowledge management strategy implemented	Approved 2021/22 report on knowledge management strategy implemented	Strategy implemented		
15	Number of approved performance reports	1 approved 2021/22 Annual Performance Report	1 st quarter 2022/23 performance report	6 month cumulative 2022/23 performance report	9 month cumulative 2022/23 performance report
		4 quarterly performance reports	Approved 2021/22 annual performance report	2 nd Quarter Performance Information Report 2022/23	3 rd Quarter Performance information Report 2022/23
16	Number of approved project level monitoring reports	4 quarterly project level monitoring reports	Approved 4 th quarter 2021/22 performance report	Approved 1 st quarter 2022/23 project level monitoring report.	Approved 2 nd quarter 2022/23 project level monitoring report.
		4 Litigations resolved	Approved 2021/22 project monitoring report.	Approved 1 st quarter 2022/23 project level monitoring report.	Approved 3 rd quarter 2022/23 project level monitoring report.
17	Number of Litigations resolved	4 Litigations resolved	1 Litigation resolved	1 Litigation resolved	1 Litigation resolved

5.2. Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake integrated human settlements planning. The Programme ensures an integrated and cohesive provincial spatial planning. It also facilitates integrated planning for development in urban, rural spaces through integrated human settlements as well as upgrading of informal settlements and the priority human settlements, housing development areas. The planning functions of the programme are geared towards the realization of National Development Plan 2030, Mpumalanga Vision 2030, The National Spatial Development Perspective as well as the provincial spatial development framework.

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets				
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25		
HUMAN SETTLEMENTS PLANNING												
1	Provincial priority areas developed	Integrated implementation programmes for priority development areas	Number of integrated implementation programmes for priority development areas completed per year	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	16	18	20	Integrated implementation programmes for priority development areas completed per year	Integrated implementation programmes for priority development areas completed per year
2	Investment of the HSDG in PDAs	Increased investment of the total human settlements allocation in PDAs	Percentage of investment of the total human settlements allocation in PDAs	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	8%	10%	12%	investment of the total human settlements allocation in PDAs	investment of the total human settlements allocation in PDAs
3	Development of PDAs	Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of acquired land during 2014-2019 falling within the PDAs rezoned	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	30% of acquired land falling with the Priority Development Areas rezoned	40% of acquired land falling with the Priority Development Areas rezoned	50% of acquired land falling with the Priority Development Areas rezoned	of acquired land falling with the Priority Development Areas rezoned	of acquired land falling with the Priority Development Areas rezoned

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets				
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25		
4	Increased number of households living in upgraded informal settlements	Number of Informal Settlements upgraded to phase 3 of the UISP	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	7 Informal Settlements upgraded to phase 3 of the UISP	8 Informal Settlements upgraded to phase 3 of the UISP	10 Informal Settlements upgraded to phase 3 of the UISP	Areas rezoned	Areas rezoned	
5	Realistic project readiness matrix	Projects implemented in line with the project readiness matrix	Number of approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	1 approved annual project readiness matrix	
HOUSING NEEDS, POLICY & RESEARCH												
6	Departmental policies and operations informed by conducted research	Research conducted on sectoral topics	Number of approved research projects on sectoral topics	None	1 research report on the housing subsidy gap market	1 research report on the municipal level evaluation impact on housing	1 report on policy limitation affecting delivery of sustainable housing opportunities for the gap market	1 research report on land release programme	1 research report on private sector funding	1 research report on impact of informal settlements to pandemics		
7	Policies implementation guidelines approved	Human Settlements approved operational policies implemented	Number of Human Settlements approved operational policies implemented	None	None	None	None	1 Policy developed and approved	3 Policies developed and approved	4 Policies developed and approved		

Outcome	Output	Output Indicators	Audited/Actual Performance					Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	
BENEFICIARY & HOUSING SUBSIDIES MANAGEMENT											
8	Beneficiaries captured on the HSS	Approved beneficiaries captured on the HSS	Number of approved beneficiaries	5 000 HSS approved beneficiaries	6 000 HSS approved beneficiaries	6 000 HSS approved beneficiaries	4 000 HSS approved beneficiaries	2 100 HSS approved beneficiaries	6 000 HSS approved beneficiaries	7 000 HSS approved beneficiaries	
COMMUNITY EMPOWERMENT & STAKEHOLDER ENGAGEMENT											
9	Public confidence in the Department	Improved departmental accountability to the public	Number of reports on public complaints from oversight Institutions	None	4 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight Institutions	

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target 2022/23	Quarterly Targets				
		1 st	2 nd	3 rd	4 th	
1	Number of implementation priority development programmes completed per year	16	4	4	4	4
	Integrated implementation programmes for priority development areas completed per year	Integrated implementation programmes for priority development areas under implementation	Integrated implementation programmes for priority development areas under implementation	Integrated implementation programmes for priority development areas under implementation	Integrated implementation programmes for priority development areas under implementation	Integrated implementation programmes for priority development areas under implementation
2	Percentage of Investment of the total Human Settlements in PDAs	8% investment of the total human settlements allocation in PDAs	2% investment of the total human settlements allocation in PDAs	4% investment of the total human settlements allocation in PDAs	6% investment of the total human settlements allocation in PDAs	8% investment of the total human settlements allocation in PDAs

3	Percentage of Acquired land during 2014- 2019 falling within the PDAs rezoned (A total of 257 346 hectares have been acquired)	30% of acquired land falling with the Priority Development Areas rezoned (30% of 257 346 ha is 77 203.8 ha)	11 580.57 ha of acquired land falling with the Priority Development Areas rezoned (15% of 77 2013 ha)	27 021.33 ha of acquired land falling with the Priority Development Areas rezoned (35% of 77 203.8 ha)	27 021.33 ha of acquired land falling with the Priority Development Areas rezoned (35% of 77 203.8 ha)	11 580.57 ha of acquired land falling with the Priority Development Areas rezoned (15% of 77 2013 ha)
4	Number of informal settlements upgraded to phase 3 of the UISP	7 Informal Settlements upgraded to phase 3 of the UISP	Planning and Design Processes Finalized	2 Informal Settlements upgraded to phase 3 of the UISP	2 Informal Settlements upgraded to phase 3 of the UISP	3 Informal Settlements upgraded to phase 3 of the UISP
5	Number of approved annual project readiness matrix	1 approved 2023/24 project readiness Matrix	Stakeholder Engagement	1 st Draft PRM 2023/24.	None	Approved 2023/24 project readiness matrix
6	Number of approved Research Report on specific topics	1 research report on land release programme	Procurement of service provider and Stakeholder engagement	Inception report	First Draft Report	Second draft and final approved report
7	Number of policies and implementation guidelines developed and approved	1 Policy developed and approved	1 st draft of the policy developed	Consultations on the 1 st draft of the policy conducted	Final policy approved	Awareness sessions on approved policy conducted
8	Number of approved beneficiaries	2 100 HSS approved beneficiaries	200 beneficiaries approved on HSS	450 beneficiaries approved on HSS	750 beneficiaries approved on HSS	700 beneficiaries approved on HSS
9	Number of reports on public complaints from oversight Institutions	4 reports on public complaints from oversight Institutions	1 report on public complaints from oversight Institutions	1 report on public complaints from oversight Institutions	1 report on public complaints from oversight Institutions	1 report on public complaints from oversight Institutions

5.3. Programme 3: Housing Development

Programme Purpose: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy. These programmes exist to delivery on breaking new grounds top structure targets as well as serving of sites and necessary engineering functions that are associated with the delivery of bulk infrastructure. It ensures quality of houses through the enrolment of projects with the National Homebuilders Builders Registration Council.

The summary of indicators and targets here below must be read together with the attached Project List that indicates the specific areas where the projects are implemented. Performance indicators that relate to top structure units are linked to strategic objective number 1, whereas performance indicators that relate to phase 1 planning and services are linked to strategic objective number 2. Strategic objective number 3 is determined by the sum of strategic objectives number 1 and 2.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
HOUSING DEVELOPMENT										
A	Sites with adequate basic services	Number of sites services under IRDP Phase 1: Planning & Services	4 053 Phase 1 Planning and services	2 720 Phase 1 Planning and services	5 000 Phase 1 Planning and services	5 484 Phase 1 Planning and services	7 220 Phase 1 Planning and services	8 000 Phase 1 Planning and services	9 800 Phase 1 Planning and services	
B	Quality housing units	Number of Housing units in the Human Settlements projects fully comply with SANS	8 173 of housing units in the Human Settlements projects fully comply with SANS	8 266 of housing units in the Human Settlements projects fully comply with SANS	6 694 of housing units in the Human Settlements projects fully comply with SANS	4 419 of housing units in the Human Settlements projects fully comply with SANS	3 537 of housing units in the Human Settlements projects fully comply with SANS	6 140 of housing units in the Human Settlements projects fully comply with SANS	7 600 of housing units in the Human Settlements projects fully comply with SANS	
C	Increased number of beneficiaries living in formal dwellings	Number of housing opportunities created	12 434 housing opportunities created	10 986 housing opportunities created	11 694 housing opportunities created	9 903 housing opportunities created	10 757 housing opportunities	14 140 housing opportunities	17 400 housing opportunities	

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
HOUSING DEVELOPMENT										
D	Sites with adequate basic services	Bulk water infrastructure projects completed	Number of bulk water and sanitation infrastructure projects completed	1 bulk water and sanitation infrastructure projects completed	9 of bulk water and sanitation infrastructure projects completed	7 bulk water and sanitation infrastructure projects completed	6 bulk water and sanitation infrastructure projects completed	17 bulk water and sanitation infrastructure projects completed	8 bulk water and sanitation infrastructure projects completed	8 bulk water and sanitation infrastructure projects completed

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
ENGINEERING SERVICES AND QUALITY ASSURANCE										
A1	Sites with adequate basic services	Access to basic services	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	745 IRDP Phase 1 Planning and services	2 720 IRDP Phase 1 Planning and services	5 000 IRDP Phase 1 Planning and services	3 426 IRDP Phase 1 Planning and services	3 820 IRDP Phase 1 Planning and services	3 300 IRDP Phase 1 Planning and services	5 800 IRDP Phase 1 Planning and services
A2	Sites with adequate basic services	Access to basic services	Number of new households with access to basic services: IRDP Phase 1: Planning & Informal Settlements	3 308 IRDP Phase 1: Planning & Services: Informal Settlements	None	None	2 058 IRDP Phase 1: Planning & Services: Informal Settlements	3 400 IRDP Phase 1: Planning & Services: Informal Settlements	3 000 IRDP Phase 1: Planning & Services: Informal Settlements	4 000 IRDP Phase 1: Planning & Services: Informal Settlements
A3	Quality housing units	Houses certified in line with the NHBC Regulations	A percentage of houses certified in line with NHBC	100% houses certified in line with NHBC	100% houses certified in line with NHBC	100% houses certified in line with NHBC	100% houses certified in line with NHBC	100% houses certified in line with NHBC	100% houses certified in line with NHBC	100% houses certified in line with NHBC

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	and standards	regulations and standards	regulations and standards	regulations and standards	regulations and standards	regulations and standards	regulations and standards	regulations and standards	regulations and standards	regulations and standards
ENGINEERING SERVICES AND QUALITY ASSURANCE										
B1	Quality housing units	Number of housing units enrolled with NHBC	2 500 units enrolled with NHBC	8 266 units enrolled with NHBC	6 694 units enrolled with NHBC	4 419 units enrolled with NHBC	3 537 houses enrolled with NHBC	6 140 houses enrolled with NHBC	7 600 houses enrolled with NHBC	
FINANCIAL INTERVENTION										
B2	Increased number of beneficiaries living in formal dwellings	Number of Finance Linked Individual Subsidies disbursed	120 Finance Linked Individual Subsidies disbursed	280 Finance Linked Individual Subsidies disbursed	221 Finance Linked Individual Subsidies disbursed	100 Finance Linked Individual Subsidies disbursed	200 Finance Linked Individual Subsidies disbursed	350 Finance Linked Individual Subsidies disbursed	400 Finance Linked Individual Subsidies disbursed	
B3	Increased number of beneficiaries living in formal dwellings	Military veterans houses built	87 Military veterans houses built	97 Military veterans houses built	89 Military veterans houses built	79 Military veterans houses built	29 Military veterans houses built	150 Military veterans houses built	200 Military veterans houses built	
B4	Social cohesion in Integrated human settlements	Number of Social Economic Facilities completed	4 Social Economic Facilities completed	4 Social Economic Facilities completed	3 Social Economic Facilities completed	3 Social Economic Facilities completed	7 Social Economic Facilities completed	5 Social Economic Facilities completed	6 Social Economic Facilities completed	
B5	Integrated human settlements in well	Number of well-located land under land assembly processes	1 Portion of Land at Phola Ogies transferred	2 Portion of Land at Esperado and Louville	4 Portion of Land at Portion 0 and 05 Dingwell,	1 Portion of Land	6 Portion of Land	2 Portion of Land	4 Portion of Land	

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
			2018/19 and registered	2019/20	2020/21 Esperado and Louville		2022/23	2023/24	2024/25	
INCREMENTAL INTERVENTION										
B6	Increased number of beneficiaries living in formal dwellings	Top Structures units completed	Number of Integrated Development Phase 2 Top Structure units completed	1 510 houses	1 284 houses	549 houses	772 houses	1 941 houses	1 000 houses	1200 houses
B7	Increased number of beneficiaries living in formal dwellings	Top Structures houses completed	Number of Peoples Housing Process Units completed	300 houses	1 410 houses	877 houses	877 houses	327 houses	3 000 houses	3 600 houses
B8	Increased number of beneficiaries living in formal dwellings	Top Structures houses completed	Number of houses completed through Emergency Housing Assistance	323 houses	124 houses	50 houses	50 houses	100 houses	60 houses	80 houses
SOCIAL & RENTAL INTERVENTION										
B9	Increased number of beneficiaries living in formal dwellings	Community Residential Units Constructed	Number of Community Residential Units under construction	208 Units	105 Units	6 CRU Projects	128 Units – under construction	300 Units	140 Units	200 Units
RURAL HOUSING SUBSIDIES										
B10	Increased number of beneficiaries living in formal dwellings	Top Structures houses completed	Number of houses completed through Rural Housing:	1 385 houses	1 200 houses	866 houses	634 houses	590 houses	1 500 houses	2 000 houses

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets	
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24
	formal dwellings	Communal land rights							
BREAKING NEW GROUND HOUSES									
B11	Increased number of household houses breaking new ground houses	Number of breaking new ground houses delivered	New Sector Standardized Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	377 houses	1 500 houses	2 000 houses
BULK INFRASTRUCTURE PROJECTS									
C	Increased number of Bulk Infrastructure Projects	Number of bulk water and sanitation infrastructure projects completed	None	None	None	8 bulk water and sanitation projects completed	17 bulk water and sanitation projects completed	10 bulk water and sanitation projects completed	11 bulk water and sanitation projects completed

Indicators, Annual and Quarterly Targets 2022/23

No	Output Indicator	Annual Target 2022/23	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
PROGRAMME 3: ENGINEERING SERVICES AND QUALITY ASSURANCE						
A1.1	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	3 820 IRDP Phase 1 Planning and services	700 IRDP Phase 1 Planning and services	1 400 IRDP Phase 1 Planning and services	1 000 IRDP Phase 1 Planning and services	720 IRDP Phase 1 Planning and services
A2.1	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	3 400 IRDP Phase 1: Planning & Services: Informal Settlements	500 IRDP Phase 1: Planning & Services: Informal Settlements	1 400 IRDP Phase 1: Planning & Services: Informal Settlements	1 000 IRDP Phase 1: Planning & Services: Informal Settlements	500 IRDP Phase 1: Planning & Services: Informal Settlements

No	Output Indicator	Annual Target 2022/23	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
A3.1	A percentage of houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards
PROGRAMME 3: HOUSING DEVELOPMENT						
FINANCIAL INTERVENTIONS						
B1.1	Number of housing houses enrolled with NHBRC	3 137 houses enrolled with NHBRC	572 houses enrolled with NHBRC	838 houses enrolled with NHBRC	869 houses enrolled with NHBRC	858 houses enrolled with NHBRC
B2.1	Number of Finance Linked Individual Subsidies disbursed	200 Finance Linked Individual Subsidies disbursed	35 Finance Linked Individual Subsidies disbursed	68 Finance Linked Individual Subsidies disbursed	47 Finance Linked Individual Subsidies disbursed	50 Finance Linked Individual Subsidies disbursed
B3.1	Number of Housing houses built for Military Veterans (Provincial Specific Programme)	29 houses built for Military Veterans	14 houses built for Military Veterans	5 houses built for Military Veterans	5 houses built for Military Veterans	5 houses built for Military Veterans
B4.1	Number of Social Economic Facilities completed	7 Social Economic Facilities completed	Site hand over and establishment finalized	Foundation platforms finalized	Super structures finalized	Final completions
B5.1	Number of well-located land under land assembly processes	6 portions of land under land assembly processes	Land assessment report	Valuation report finalized	Contracts of purchase finalized	Land assembly process finalized
INCREMENTAL HOUSING PROGRAMMES						
B6.1	Number of Integrated Development Programme Phase 2 Top Structure completed	1 941 Houses	358 houses	513 houses	523 houses	547 houses
B7.1	Number of roofs repaired remedial works and temporary residential units completed through emergency housing assistance	100 roofs repaired, remedial works and temporary residential units completed	6 roofs repaired remedial works and temporary residential units completed	44 roofs repaired remedial works and temporary residential units completed	40 roofs repaired remedial works and temporary residential units completed	10 roofs repaired remedial works and temporary residential units completed

No	Output Indicator	Annual Target 2022/23	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
SOCIAL AND RENTAL HOUSING						
B8.1	Number of Community Residential Projects under construction	300 Units under construction reported	Platforms and foundations completed	Super Structures in various milestones	Super Structures Completed	300 units completed
RURAL HOUSING PROGRAMMES						
B9.1	Number of houses completed through Rural Housing: Communal land rights	590 houses	103 houses	160 houses	175 houses	152 houses
BREAKING NEW GROUND HOUSES						
B10.1	Number of breaking new ground houses delivered	377 houses	62 houses	92 houses	119 houses	104 houses
	Number of project linked individual subsidies disbursed or delivered	50 subsidies disbursed	6 subsidies disbursed	6 subsidies disbursed	12 subsidies disbursed	26 subsidies disbursed
	Number of Peoples Housing Process houses completed	327 houses	56 houses	86 houses	107 houses	78 houses
HOUSING OPPORTUNITIES CREATED						
BULK INFRASTRUCTURE PROJECTS						
C.1	Number of bulk water and sanitation infrastructure projects completed	17 bulk water and sanitation projects completed	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects

5.4. Programme 4: Housing Assets Management

Programme purpose: To facilitate rental programmes, security of tenure and land rights through the delivery of Title Deeds. The Programme assist the Department to achieve its targets especially on security of tenure and Harmonious relations between land lords and tenants with regards to rental Housing.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/2025
HOUSING ASSET MANAGEMENT										
A	Tenure security and land rights guaranteed to beneficiaries	Houses and sites registered in names of beneficiaries	Number of Title Deeds registered with the Deeds Office issued	15 000 Title Deeds	21 115 Title Deeds	15 000 Title Deeds	4 109 Title Deeds	5 000 Title Deeds	5 000 Title Deeds	6 000 Title Deeds

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/2025
HOUSING ASSET MANAGEMENT										
A1	Title Deeds registered with Deeds Office – Pre 1994	Number of Title Deeds registered with Deeds Office – Pre 1994	26 000 Title Deeds	6 115 Title Deeds	7 299 Title Deeds	3 000 Title Deeds	400 Title Deeds	2 000 Title Deeds	2 000 Title Deeds	1 000 Title Deeds
A2	Title Deeds registered with Deeds Office – Post 1994	Number of Title Deeds registered with Deeds Office – Post 1994	New Sector Standardize d Indicator	New Sector Standardized Indicator	New Sector Standardiz ed Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	2 000 Title Deeds	2 000 Title Deeds	2 000 Title Deeds
A3	Title Deeds registered post 2014	Number of Title Deeds registered post 2014	New Sector Standardize d Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	3 500 Title Deeds	2 000 Title Deeds	2 000 Title Deeds	2 000 Title Deeds

A4	Title Deeds registered post 2019	Number of Title Deeds registered post 2019	New Sector Standardized Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	New Sector Standardized Indicator	100 Title Deeds	3 000 Title Deeds	3 500 Title Deeds
B	Harmonious relations between landlords and tenants	Rental Dispute Resolved	250 rental disputes resolved	None	None	550 rental disputes resolved	580 rental disputes resolved	600 rental disputes resolved	650 rental disputes resolved

Indicators, Annual and Quarterly Targets 2022/23

No	Output Indicator	Annual Target 2022/23	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
HOUSING ASSET MANAGEMENT						
A1	Number of Title Deeds registered with Deeds Office – Pre 1994	400 Title Deeds	Verification and conveyancing report for 400 Title Deeds	Verification and conveyancing report for 400 Title Deeds	200 Title Deeds Issued	200 Title Deeds Issued
A2	Number of Title Deeds registered with Deeds Office – Post 1994	1 000 Title Deeds	Verification and conveyancing report for 1 000 Title Deeds	200 Title Deeds Issued	400 Title Deeds Issued	400 Title Deeds Issued
A3	Number of Title Deeds registered post 2014	3 500 Title Deeds	Verification and conveyancing report for 3 500 Title Deeds	810 Title Deeds Issued	1 300 Title Deeds Issued	1 390 Title Deeds Issued
A4	Number of Title Deeds registered post 2019	100 Title Deeds	Verification and conveyancing report for 50 Title Deeds	Verification and conveyancing report for 50 Title Deeds	50 Title Deeds Issued	50 Title Deeds Issued
B	Number of unfair Rental disputes resolved	580 rental disputes resolved.	140 rental disputes resolved.	150 rental disputes resolved.	155 rental disputes resolved.	135 rental disputes resolved.

6. Explanation of planned performance over the medium term period

Demand for housing is greater than supply. The statistics have already demonstrated that household growth is exacerbated by migration from other rural areas to towns, and cities. With the current approach and available funding, the Department experienced massive budget cuts totalling 8% in the previous 2014-2019 MTSF allocation, it has managed to deliver 66 792 housing opportunities. The Department is planning to deliver 100 housing opportunities as per the SOPA priorities in the 2019 – 2024 MTEF period. These will be achieved through the following programmes; implementation of the Integrated Human Settlements Projects, increase in delivery of services sites, provision of top structures, rental opportunities, affordable housing programme i.e. FLISP and acquisition of land for human settlements purposes. The Department will focus on giving priority to designated and vulnerable groups such as women, people with disabilities, youth empowerment. It should be noted however, that the budget cuts and reduction of the grants allocated to the province owing to economic crisis, and the recent Covid-19 pandemic might affect the delivery of the programmes over the MTEF period.

PROGRAMME RESOURCE CONSIDERATION

7.1. Overview of 2022/23 budgets and MTEF estimates Expenditure Estimates

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome				Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2020/21		2022/23	2023/24	2024/25
1. Administration	162 094	167 239	150 399	148 307	173 274	171 834	173 462	179 537
2. Housing Needs, Research and Planning	257 073	170 552	208 935	180 593	190 739	61 588	62 854	66 328
3. Housing Development	1 400 329	1 502 999	1 163 926	1 209 690	1 247 538	1 259 782	1 309 592	1 369 477
4. Housing Asset Management	74 864	54 256	21 290	20 812	18 316	13 681	14 160	14 829
Total payments and estimates:	1 894 360	1 895 046	1 541 550	1 557 402	1 629 867	1 506 885	1 560 068	1 630 171

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21			2022/23	2023/24	2024/25
Current payments	287 264	300 168	314 454	282 215	303 888	305 726	307 122	320 954
Compensation of employees	220 205	231 979	224 319	230 888	230 888	233 899	239 452	253 081
Goods and services	67 059	68 189	90 135	43 327	73 100	71 827	67 670	67 873
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 601 963	1 593 489	1 136 066	1 178 294	1 206 074	1 199 175	1 251 146	1 307 336
Provinces and municipalities	45	63	97	101	101	106	111	116
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 601 918	1 593 426	1 135 969	1 178 193	1 205 607	1 199 069	1 251 035	1 307 220
Payments for capital assets	5 133	1 369	91 030	96 893	119 805	1 984	1 800	1 881
Buildings and other fixed structures	-	-	72 423	95 000	117 132	-	-	-
Machinery and equipment	2 556	1 369	18 607	1 893	2 509	1 984	1 800	1 881
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	2 577	-	-	-	164	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	1 894 360	1 895 046	1 541 550	1 557 402	1 629 867	1 506 885	1 560 068	1 630 171

Expenditure trends

The overall budget shows a decrease from R1.557 billion in 2021/22 to R1.506 billion in 2022/23. The decrease is due to the once-off special allocation relating to Covid-19 intervention projects (schools and community boreholes and related infrastructure) that is not catered for in the 2022/23 financial year.

Compensation of employees shows an overall decrease from R238.8 million in 2021/22 to R233.8 million for the 2022/23 financial year and a slight increase to R233.8 million for 2022/23 financial year. The reductions made to the provincial equitable share including was a combination of the freezing of salary increases announced in the 2020 budget and this account for compensation of employees' reductions announced in the 2020 MTEF and additional reductions in order to support fiscal consolidation.

Goods and services shows an increase from R43.327 million in 2021/22 to R71.827 million 2022/23 financial year. The next financial year appropriation figure amount decreased from R71.827 million to R67.670 million for the 2023/24 financial year and a slight increase from R67.670 million to R67.873 million on the outer year of 2024/25.

Transfers and subsidies shows an increase of from R1.178 billion in 2021/22 to R 1.199 billion during the 2022/23 financial year. The department did not realize any material increase to the baseline for municipal support. The estimates for the year 2023/24 have increased from R1.199 billion to R1.251 billion and an increase from R1.251 billion to R1.307 billion in 2024/25 financial year. There is an increase in the total conditional grant allocation in comparison to the previous financial year.

Payments for capital asset decreased by 98 percent from R96.893 million to R1.984 million during the 2022/23 financial year this was because of the once off special allocation for Covid-19 intervention projects (schools and community boreholes). And there is no increase for the MTEF period as the amount remains at below R 1.9 million throughout.

Administration

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 251	10 233	10 663	11 219	11 219	15 143	12 364	12 673	13 241
2. Corporate Services	153 843	157 006	139 736	135 088	137 088	158 131	159 470	160 789	166 296
Total payments and estimates: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	156 765	165 713	146 993	144 313	145 004	169 355	169 744	171 551	177 540
Compensation of employees	107 988	115 235	100 588	106 149	100 142	105 914	105 612	108 886	114 829
Goods and services	48 767	50 478	46 404	38 164	44 862	63 441	64 132	62 665	62 711
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	309	137	712	101	1 246	1 246	106	111	116
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264	74	615	-	1 145	1 145	-	-	-
Payments for capital assets	5 020	1 389	2 694	1 893	2 057	2 673	1 984	1 800	1 881
Buildings and other fixed structures	-	-	2 694	-	-	-	-	-	-
Machinery and equipment	2 443	1 389	2 694	1 893	1 893	2 509	1 984	1 800	1 881
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 577	-	-	-	164	164	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

Compensation of employees reflects a decrease from R106.1 million in 2021/22 financial year to R105.6 million for the 2022/23 financial year, an increase from R105.0 million to R108.1 million for the 2023/24 financial year there was an increase from R108.9 million to R114.8 million for the 2024/25 financial year.

Goods and services reflects an increase from R38.164 million to R64.132 million from previous financial year to 2022/23 financial year due to the additional funding of R20 million for the MTEF period. There was a slight decrease for 2023/24 from R64.132 million to R62.665 million.

Transfers and subsidies reflects an increase of 5 percent from R101 thousand to R106 thousand during the 2022/23 financial year. An increase from R106 thousand to R111 thousand during the 2023/24 financial year and an increase from R106 thousand to R116 thousand during the 2024/25 financial year.

Payments for capital asset increased from R1.893 million in 2021/22 to R1.984 million for the 2022/23 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. There is a decrease from R1.984 million to R 1.800 million during the 2023/24 financial year and the year of 2024/25 over the MTEF shows a slight increase from R1.800 million to R 1.881 million.

Housing Needs, Research and Planning

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome				Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	252 555	167 153	205 935	205 935	180 593	190 739	61 568	62 854	66 328	
2. Policy	811	904	-	-	-	-	-	-	-	
3. Planning	2 175	915	-	-	-	-	-	-	-	
4. Research	1 532	1 575	-	-	-	-	-	-	-	
Total payments and estimates: Programme 2	257 073	170 552	205 935	205 935	180 593	190 739	61 568	62 854	66 328	

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome				Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	54 434	61 336	95 577	95 577	60 593	69 593	63 471	61 588	62 854	66 328
Compensation of employees	46 213	52 177	57 945	57 945	59 004	59 004	59 004	59 118	60 864	64 314
Goods and services	8 221	9 159	37 632	37 632	1 589	10 589	4 467	2 470	1 990	2 014
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	202 639	109 216	22 022	22 022	25 000	10 000	10 136	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	202 639	109 216	22 022	22 022	25 000	10 000	10 136	-	-	-
Buildings and other fixed structures	-	-	88 336	88 336	95 000	117 132	117 132	117 132	117 132	117 132
Machinery and equipment	-	-	72 423	72 423	95 000	117 132	117 132	117 132	117 132	117 132
Heritage assets	-	-	15 913	15 913	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	257 073	170 552	205 935	205 935	180 593	196 725	190 739	61 568	62 854	66 328

Compensation of employees shows an increase from R59.004 million from previous financial year to R59.118 million for the 2022/23 financial year. An increase of 3 percent R59.118 million for the 2023/24 year and there is an increase of R60.864 million to R64.314 million for the 2024/25 financial year.

Goods and services increased by 55.4 percent from R1.589 million to R2.470 million for the next financial year of 2022/23. On the outer years there is also a decrease of 19 percent from R2.470 million to R1.990 million and the 2023/24 financial year and an increase of 0.5 percent from R1.990 million to R2.014 million for the 2024/25 financial year.

Transfers and subsidies, no provision has been made for the Parliamentary Village project as there was no significant progress on site in the 2021/22 financial year

There is no provision for capital payments for the MTEF period as the previous allocations were once off special allocations relating to Covid-19 intervention infrastructure projects (schools and communities boreholes).

Housing Development

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome				Medium-term estimates			
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25	
1. Administration	54 357	55 184	59 541	56 497	56 497	56 557	62 257	
2. Financial Intervention	72 212	218 987	136 502	163 950	163 950	186 596	247 519	258 637
3. Incremental Intervention	1 135 238	1 109 995	863 224	788 887	829 871	829 871	746 411	779 934
4. Social and Rental Intervention	23 171	18 176	46 600	152 999	152 999	146 657	182 231	190 413
5. Rural Intervention	116 351	100 657	68 059	47 357	47 357	53 699	74 874	78 236
Total payments and estimates: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 259 782	1 309 592	1 369 477

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome				Medium-term estimates			
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25	
Current payments	51 545	54 771	59 198	56 497	56 212	53 061	60 713	58 557
Compensation of employees	47 643	48 175	53 866	54 803	52 810	49 702	56 213	56 492
Goods and services	3 902	6 596	5 330	1 694	3 402	3 359	4 500	2 065
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 348 671	1 448 228	1 104 728	1 153 193	1 184 462	1 194 477	1 199 069	1 251 035
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 348 671	1 448 228	1 104 728	1 153 193	1 184 462	1 194 477	1 199 069	1 251 035
Buildings and other fixed structures	113	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	113	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592
								1 369 477

Compensation of employees reflects an increase from R54.803 million in 2021/22 financial year to R56.213 million for the 2022/23 financial year. There is a slight increase in the 2023/24 financial year from R56.213 million to R56.492 million. And on the outer year increased from R56.492 million to R60.101 million.

Goods and services reflects an increase from R1.694 million in the 2021/22 financial year to R4.500 million in the 2022/23 financial year. There is a decrease from R4.500 million to R2.065 million for the 2023/24 financial year and a slight increase from R2.065 million to R2.156 million for the 2024/25 financial year.

Transfers and subsidies displays an increase from R1.153 billion in the 2021/22 financial year to R 1.199 billion during the 2022/23 financial year. An increase from R1.199 billion to R 1.251 billion in the 2023/24 financial year and for the outer years. These transfers and subsidies relate to the funding on the conditional grants (Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Programme Integrated Grant).

Housing Assets Management

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	24 520	19 527	12 739	20 812	20 812	18 101	13 681	14 160	14 829
2. Sale and transfer of Housing Properties	50 344	34 729	8 551	-	-	215	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 520	18 348	12 686	20 812	20 812	18 101	13 681	14 160	14 829
Compensation of employees	18 351	16 392	11 917	18 932	18 932	16 268	12 955	13 210	13 837
Goods and services	6 169	1 956	769	1 880	1 880	1 833	725	950	992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 344	35 908	8 604	-	-	215	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	50 344	35 908	8 604	-	-	215	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

Compensation employees reflect a decrease from R18.932 million in the 2021/22 financial year to R12.966 million in the 2022/23 financial year. An increase to R13.210 million is reflected in the 2023/24 compared to the previous financial year. An increase from R13.210 million in the 2023/24 financial year to R13.837 million of the 2024/25 financial year.

Goods and services shows a decrease from R1.880 million in the 2021/22 financial year to R0.725 million in the 2022/23 financial year. An increase to R0.950 million in 2023/24 financial year and an increase to R0.992 million in 2024/25 financial year.

Transfers and subsidies have zero allocation for the MTEF period.

8. Updated Key Risk

Key Risk which may affect successful	Unintended consequences of the programmes outcome	Assumption underlying the achievement of the outcome	Credible measures to mitigate identified risks
Inadequate beneficiary management.	Illegal beneficiaries occupying houses.	There are beneficiaries awaiting housing delivery.	An update of the provincial beneficiary Database. Beneficiaries registered on the housing subsidy system prior to the appointment of a contractor. Implementation of the housing needs register for all municipalities.
Late appointment and Poor performance of contractors	Slow delivery of housing opportunities.	The Department has a panel of service providers with adequate capacity for housing development.	Adherence to the implementation plan timeframe and contracts. Terminate or reduce the scope of work for a contractor who performs inadequately
Poor quality houses.	Beneficiary satisfaction and rectification of completed houses	The National Housing Builders Registration Council has adequate capacity to inspect all housing projects.	Imposition of penalties Enroll all projects with the NHBRC in time.
Inadequate project management.	Projects completed after the set time frame.	The Programme and Project Management Chief Directorate has adequate capacity and can source	To appoint contractors with adequate capacity Regular assessment of required project management capacity as in formed by the number of projects to be delivered.

Key Risk which may affect successful	Unintended consequences of the programmes outcome	Assumption underlying the achievement of the outcome	Credible measures to mitigate identified risks
Unavailability of suitable land for Human Settlements development.	Illegal land occupation and Mushrooming of informal settlements	additional capacity where circumstances dictate. The state can mobilise both private and state land release for Human Settlements development.	Ensure that land for sustainable integrated human settlements is attained
Slow delivery of Title Deeds.	Delay in the government-wide priority of tenure and land rights security.	All projects in areas where township establishment processes has been finalized will yield Title Deeds.	Fast track the finalization of Township establishment processes
Community interference and disruptions.	Slow of delivery of Human Settlements programmes.	The community is a keen stakeholder of Human Settlements.	Improve community involvement, participation and communication.
The sudden emergence of the Covid-19 might result in the budget reduction for the Department.	Slow of delivery of Human Settlements programmes due to illness and death of both service providers and Departmental Employees.	The Covid-19 infections are expected to decrease in 2022/23	The Department will develop a turn-around strategy in order to mitigate the impact of Covid-19 on service delivery.

9. Public Entities

Name of Public Entities	Mandate	Outcome
N/A	N/A	N/A

10. Bulk Water Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start	Project Completion Date	Total Estimated Cost R,000	Current Year Expenditure R,000
1.	Bulk Infrastructure Project: Bushbuckridge	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Kutuma/ Rollenstone	Water & Bulk Infrastructure	April 2022	March 2023	R 6 000	R,000 None
2	Bulk Infrastructure Project: Msukaligwa	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Ermelo Ext 44	Water & Bulk Infrastructure	April 2022	March 2023	R 3 083	None
3	Bulk Infrastructure Project: Msukaligwa	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Wesselton / Kwa Chibi	Water & Bulk Infrastructure	April 2022	March 2023	R 3 244	None
4	Bulk Infrastructure Project: Nkomazi	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Kwa Mhlushwa Ext 2 & 3	Water & Bulk Infrastructure	April 2022	March 2023	R 11 000	None
5	Bulk Infrastructure Project: Thaba Chweu	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Kwa Mashishing Ext 6	Water & Bulk Infrastructure	April 2022	March 2023	R 6 000	None
6	Bulk Infrastructure Project: Thaba Chweu	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Kwa Mashishing Ext 6 108 & 110	Water & Bulk Infrastructure	April 2022	March 2023	R 10 580	None

7	Bulk Infrastructure Project: Thaba Chweu	ISUP Phase 3: Servicing of Sites	ISUP Phase 3 at Mashishing Ext 9 & 10	Bulk Water and Sewer	April 2022	March 2023	R 10 200	None
8	Bulk Infrastructure Project: Dipaleseng	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Ridgeview	Water & Bulk Infrastructure	April 2022	March 2023	R 3 244	None
9	Bulk Infrastructure Project: Dipaleseng	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Vlakfontein	Water & Bulk Infrastructure	April 2022	March 2023	R 6 000	None
10.	Bulk Infrastructure Project: Emalahleni	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Wildebeesfontein	Water & Bulk Infrastructure	April 2022	March 2023	R 5 833	None
11.	Bulk Infrastructure Project: Emalahleni	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Reitkuil	Water & Bulk Infrastructure	April 2022	March 2023	R 25 544	None
12.	Bulk Infrastructure Project: Steve Tshwete	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Rondebosch	Water & Bulk Infrastructure	April 2022	March 2023	R 10 000	None
13.	Bulk Infrastructure Project: Steve Tshwete	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Kwa Zamokunhle	Water & Bulk Infrastructure	April 2022	March 2023	R 12 000	None
14.	Bulk Infrastructure Project: Govan Mbeki	ISUP Phase 3 Servicing of sites	ISUP Phase 3: Servicing of sites at Kinross Ext 33	Bulk Water and Sewer	April 2022	March 2023	R11 114	None
15.	Bulk Infrastructure Project: Msukailigwa	ISUP Phase 3 Servicing of sites	ISUP Phase 3: Servicing of sites at Mabuza Farm	Bulk Water and Sewer	April 2022	March 2023	R5 000	None
16.	Bulk Infrastructure Project: Emalahleni	ISUP Phase 3 Servicing of sites	ISUP Phase 3: Servicing of sites at	Bulk Water and Sewer	April 2022	March 2023	R20 200	None

17	Bulk Infrastructure Project: Mkhondo	Integrated Residential Development Phase 1: Servicing of Sites	Empumelelweni Ext 3	Bulk Water and Sewer	April 2022	March 2023	R 6 130	None
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11. Public Private Partnership

PPP	Purpose	Outputs	Current Value Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A

PART D: TECHNICAL INDICATOR DESCRIPTIONS FOR THE DRAFT ANNUAL PERFORMANCE PLAN

PROGRAMME 1: ADMINISTRATION

1. Indicator Title	Percentage of suppliers paid within 30 days of receipt of valid invoices
Definition	This indicator represents a number of invoices paid within 30 days in comparison to the total number of invoices received
Source of Data	Creditors Control Register
Method of Calculation/ Assessment	Comparison of invoices paid against invoices received for the period
Assumptions	
Means of Verification	Number of invoices paid within 30 days in comparison to the total number of invoices received
Disaggregation of Beneficiaries (Where applicable)	Invoices not submitted directly Financial Management Section N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% compliance with PFMA and Treasury
Indicator Responsibility	Chief Financial Officer

2. Indicator Title	Approved Annual Financial Statements and submitted to Treasury and Auditor General
Definition	This indicator is a compilation of financial position of the Department that gives a picture of financial activities of the Department
Source of Data	Reports from financial systems (BAS, LOGIS, PERSAL and HSS) as well corroborating information from different programmes of the Department A simple count of the reports
Method of Calculation/ Assessment	
Assumptions	
Means of Verification	Compilation of financial position of the Department that gives a picture of financial activities of the Department
Disaggregation of Beneficiaries (Where applicable)	Financial Statement not submitted to Treasury N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% compliance with PFMA and Treasury

Indicator Responsibility	Chief Financial Officer
3. Indicator Title	A percentage of budget directed towards empowerment of youth, persons with disabilities and women contractors
Definition	A compilation of a record of youth, disabled person and women contractors appointed for a specific period
Source of Data	The indicator seeks to measure equity on economic empowerment opportunities as prescribed by the Preferential Procurement Policy Framework Act
Method of Calculation/ Assessment	A simple count of bids awarded based on the HDI status for youth, disabled person and women
Assumptions	Number of record of youth, disabled person and women contractors appointed for a specific period
Means of Verification	Reports
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Women (30%) and youth (10%) Disabled (2%)
Indicator Responsibility	Senior Manager Supply Chain Management/ CFO
4. Indicator Title	Approved MTEF Human Resource Plan
Definition	A 3 year cycle (MTEF) Plan that details human resources activities to be undertaken in order to align human capital with the strategic plan
Source of Data	Human Resource Database and Plan, Strategic and Annual Performance Plans
Method of Calculation/ Assessment	None
Assumptions	The indicator seeks to measure alignment of predetermined human resource actions with the Strategic and Annual Performance Plans
Means of Verification	Reports
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Annually
Desired Performance	100% compliance with timelines for submission and prescripts
Indicator Responsibility	Director Human Resources Management and Development

5. Indicator Title	Approved annual Human Resource Oversight Report
Definition	An oversight report on human resource related occurrences and activities
Source of Data	PERSAL System and Programme Managers
Method of Calculation/ Assessment	A simple count of reports compiled
Assumptions	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organization and guide strategic intervention
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development

6. Indicator Title	Approved annual Human Resource Oversight Report
Definition	An oversight report on human resource related occurrences and activities
Source of Data	PERSAL System and Programme Managers
Method of Calculation/ Assessment	A simple count of reports compiled
Assumptions	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organization and guide strategic intervention
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development

7. Indicator Title	Approved Annual Integrated Employee Health and Wellness Programmes report
Definition	A report on the implementation of the Annual Integrated Health and Wellness Programmes Plan
Source of Data	PERSAL System and Programme Managers
Method of Calculation/ Assessment	A simple count of reports compiled
Assumptions	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organization and guide strategic intervention
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development

8. Indicator Title	Approved annual Special Programmes progress report
Definition	A report on the implementation of predetermined action plan intended to empower women, people with disabilities, youth and children
Source of Data	Quarterly and Annual reports
Method of Calculation/ Assessment	None
Assumptions	The indicator seeks to measure efforts by the Department and allocation of resources towards empowerment of vulnerable groups
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Annually
Desired Performance	100% compliance with prescripts and timelines
Indicator Responsibility	Deputy Director Transversal Services

9. Indicator Title	Approved progress report on the implementation of the communication strategy and plan
Definition	A detailed report on the implementation of the activities outlined in the communication strategy
Source of Data	Inputs from Operational Managers responsible for the execution of the strategy and plan
Method of Calculation/ Assessment	None
Assumptions	To measure the level of success of the Department in sharing information with the citizens
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Annually
Desired Performance	Completion and alignment of the strategy on time
Indicator Responsibility	Director Communication

10. Indicator Title	Approved progress report on the Implementation of ICT Plan
Definition	A report of activities implemented or conducted based on the plan that seek to measure compliance with CGICT Policy Framework
Source of Data	The report is compiled in consultation with business units in use of the ICT capabilities
Method of Calculation/ Assessment	None
Assumptions	The indicator seeks to measure compliance of the organization with ICT requirements as prescribed in the CGICT Policy Framework
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Quarterly /Annually
Desired Performance	100% with prescripts and completion time
Indicator Responsibility	Deputy Director ICT

11. Indicator Title	Approved Annual Performance Plan
Definition	An annual plan with quarterly targets that seek to achieve objectives of the Department
Source of Data	The plan is compiled in consultation with business units of the Department
Method of Calculation/ Assessment	None
Assumptions	The indicator seeks to measure the alignment of the predetermined actions and strategic plan to guide the Department towards achieving its strategic goals and objectives
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Annually
Desired Performance	Completion of the plan on time and compliance with the planning framework
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management

12. Indicator Title	Approved Human Settlements Business Plan
Definition	A Human Settlement Development Grant plan indicating projects with budget breakdown of the core programme and sub programmes of the Department.
Source of Data	Programme and sub-Programme Managers and municipalities
Method of Calculation/ Assessment	None
Assumptions	To ensure good planning and budgeting
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Annually
Desired Performance	Planning within the allocated resources with alignment to priorities
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management

13. Indicator Title	Approved annual reports on the implementation of SDIP
Definition	A report on the implementation of departmental statement of commitment to expected standards of service delivery
Source of Data	Report from Programme Manager
Method of Calculation/ Assessment	A simple count of compiled reports for a period
Assumptions	To set measurable levels of Service Performance and measurable levels of Citizen Satisfaction.
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Quarterly
Desired Performance	100% with prescripts and completion time
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management

14. Indicator Title	Approved Annual evaluation report
Definition	A compilation of a document comprising systematic collection and objective analysis of evidence on policies and programmes rolled out by the Department
Source of Data	Reports from Programme Managers
Method of Calculation/ Assessment	A simple count of compiled reports for a period
Assumptions	To assess relevance, performance, value for money, impact and sustainability and recommend
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	100% completion in time
Indicator Responsibility	Director Monitoring and Evaluation

15. Indicator Title	Approved Annual Performance Report
Definition	A performance information report against the planned targets per indicators for a specific year under review
Source of Data	Report by/from Programme Managers
Method of Calculation/ Assessment	A simple count of compiled reports for a period
Assumptions	The indicator seeks to track actual performance levels per programme and sub programme of the business units
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	100% completion and submitted in time
Indicator Responsibility	Director Monitoring and Evaluation

16. Indicator Title	Approved Reports on Physical Verification of Departmental Projects
Definition	A physical verification report confirming actual units, sites, social amenities and Bulk projects as reported in the quarterly performance reports as physically verified
Source of Data	Report by/from Programme Managers
Method of Calculation/ Assessment	A simple count of compiled reports for a period
Assumptions	The indicator seeks to track and verify progress on units/sites/Social Amenities and bulk projects as paid and reported in the performance reports
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	100% completion and submitted in time
Indicator Responsibility	Director Monitoring and Evaluation

17. Indicator Title	Number of Litigations reports compiled
Definition	A report of litigations in respect of the Department such as contractual cases, legal suits or any other matter brought before any court in the Republic of South Africa in which the Department is part.
Source of Data	A record of litigation matters to be provided by Legal Services
Method of Calculation/ Assessment	A simple count of the reports and litigations
Assumptions	The indicator seeks to measure the level of exposure of the Department to legal suits.
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Quarterly
Desired Performance	100% achievement of the target
Indicator Responsibility	Director Legal Services

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

1. Indicator Title	Number of integrated implementation programmes for priority development areas completed per year
Definition	<p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas.</p> <p>Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas</p> <p>Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <ol style="list-style-type: none"> 1. Identify key interventions from existing or new plans and sequence over a period of 3 years. 2. Consult with relevant stakeholders 3. Allocate roles and responsibilities 4. Identify funding sources

	Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronising national housing programmes.
Source of Data	<p>National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</p> <ul style="list-style-type: none"> • Development Plans (new or existing) • Precinct plans • Master plans • Sector plans • Multi Year Housing Development Plans • Human Settlement Grant Business Plans • Stats SA data • Provincial SDFs, Municipal SDFs, • Municipal IDPs • DHS Entities plans
Method of Calculation/ Assessment	Simple count of integrated implementation programmes for priority development areas completed
Means of verification	Completed Integrated Implementation Programmes for Priority Development Areas
Assumptions	That the province have declared PHSPDA's
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	In line with the provincial Spatial Development Framework
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All implementation programmes for priority development areas completed
Indicator Responsibility	Chief Director: Integrated Planning Chief Directorate

1. Indicator Title Definition	Percentage of investment of the total Human Settlements allocation in PDAs The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants) Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Source of Data	<ul style="list-style-type: none"> • Provincial and Metropolitan Municipality Delivery Business Plans • HSS expenditure reports • National Treasury IRM database • Preliminary Reports from Metropolitan
Method of Calculation/ Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	Provincial based- BAS reports and Expenditure Reports for the PDAs (province specific)
Assumptions	That the province have declared PHSPDA's
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	In line with the provincial Spatial Development Framework
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired Performance	Increased investment of the total human settlements allocation in PDAs
Indicator Responsibility	Chief Director: Integrated Planning Chief Directorate
1. Indicator Title Definition	Percentage of land acquired during 2014-2019 within the PDA's rezoned The indicator measures the percentage of land that has been obtained land development rights for integrated human settlements development from the 1786.2852 hectares of land acquired during 2014-2019 within the PDA's. Rezoning means change of land development rights to allow for the required development of integrated human settlements development
Source of Data	<ul style="list-style-type: none"> • Town planning application approved by the relevant authority's proclamation notices • List of land acquired during the previous MTSF (2014-2019) period and relevant legislation
Method of Calculation/ Assessment	The number of hectares of land rezoned divided by the total number of (1786.2852) hectares of land acquired multiplied by 100
Means of verification	<ul style="list-style-type: none"> • Proclamation notice (Government Gazette) • Town Planning Application approved by the relevant authority • Zoning certificate • Development rights agreement or Title deeds for land acquired or sales agreements
Assumptions	That the province have declared PHSPDA's

Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	In line with the provincial Spatial Development Framework
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired Performance	Province to contribute to national target of 30% of 1786.2852 ha of land rezoned by the end financial year
Indicator Responsibility	Chief Director: Integrated Planning Chief Directorate

1. Indicator Title	Number of Approved Research Reports on specific topics
Definition	A list of research projects completed
Source of Data	A Research Report
Method of Calculation/ Assessment	A simple count of Research Studies conducted
Assumptions	To measure progress of research projects conducted
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	Compilation of a Research Report
Indicator Responsibility	Director Policy and Research

1.1. Indicator Title	Number of policies and implementation guidelines developed and approved
Definition	A list of policies implementation guidelines developed and approved
Source of Data	A Report of policies from Programme Manager
Method of Calculation/ Assessment	A simple count of Policies reports approved
Assumptions	To implement policies approved
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A

Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	Compilation of a Polices Approved
Indicator Responsibility	Director Policy and Research

2. Indicator Title	Number of HSS Approved beneficiaries
Definition	A report on the number of approved and qualified housing subsidy beneficiary applications by the housing subsidy system.
Source of Data	Housing Subsidy System or Database
Method of Calculation/ Assessment	A simple count of all approved beneficiaries in the system
Assumptions	To track the number of approved beneficiaries
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Responsibility	Director Housing Subsidy System

3. Indicator Title	Approved reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petition Committee
Definition	An indicator which shows the Department's ability to respond to Chapter 9 Institution Oversight Institutions and the Public
Source of Data	Report from Programme Manager
Method of Calculation/ Assessment	A simple count of compiled reports for a period
Assumptions	It ensures that the Department responds to complaints from Chapter 9 Institution Oversight Institutions and the Public
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Quarterly

Desired Performance	100% completion and submission in time
Indicator Responsibility	Director Social Facilitation and Community Empowerment

4. Indicator Title	Approved 2020/21 Project Readiness Matrix
Definition	A list of projects that are technically ready for implementation
Source of Data	District Town Planners, Municipal Town Planners and Department Town Planners
Method of Calculation/ Assessment	None
Assumptions	To measure project pipelining and readiness
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100%
Indicator Responsibility	Chief Directors: Integrated Human Settlements Planning and Engineering Services

5. Indicator Title	Revised Human Settlements Master Plan 2030 align to spatial directives of National Development Plan 20130
Definition	A plan of predetermined objectives and projects up to 2030
Source of Data	District Town Planners and Municipalities
Method of Calculation/ Assessment	None
Assumptions	To measure medium to long-term human settlements planning
Disaggregation of Beneficiaries (Where applicable)	N/A
Spatial Transformation (Where applicable)	N.A
Calculation Type	Cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% completion
Indicator Responsibility	Chief Director: Integrated Human Settlements Planning

PROGRAMME 3: HOUSING / HUMAN SETTLEMENTS DEVELOPMENT

1. Indicator Title Definition	<p>Number of Breaking New Grounds (BNG) houses delivered</p> <p>The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities.</p> <p>A BNG house is a permanent residential structure to be provided by means of the housing subsidy, it is 40 square metres of gross floor area. Each house as a minimum must be designed on the basis of: a) Two bedrooms; b) A separate bathroom with a toilet, a shower and hand basin; c) A combined living area and kitchen with wash basin; and d) A ready board electrical installation where electricity supply in the township is available.</p> <p>The houses are constructed as part of Project Linked Subsidies, Individual Subsidies, Consolidation Subsidies, Institutional Housing Subsidies and Peoples Housing Process (PHP) projects. In line with the indicator, the number of delivered houses are referred to as BNG units completed using the above mentioned subsidy instruments.</p> <p>National Department and Provincial Departments are mandated to monitor the performance of the indicator and render the following support:</p> <ul style="list-style-type: none"> • Packaging of recovery plans to address deficiencies • Technical resources to work with the Provinces to render planning and implementation support • Workshops to outline the process • Advise on systems related issues
Source of Data	<ul style="list-style-type: none"> • Provincial Business Plans, • DORA report (National) • HSS • Consulting engineers • NHBRC • District project managers
Method of Calculation/ Assessment	Simply count of the BNG houses delivered
Means of verification	<ul style="list-style-type: none"> • Progress reports on the number of individual housing units delivered for the subsidy housing market by the provinces and municipalities (National) • Completion certificate or happy letter or Quality assurance or Engineer reports or Tranche/Bulk Payments: Form 4 & D6 or • Progress Payments: Form 4, D6 & HSS Claim Report • Control list
Assumptions	A simple count of houses certified with no defects

Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	Provincial Spatial Development Framework
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired Performance	All targeted BNG houses delivered
Indicator Responsibility	Chief Director: Programme and Project Management

2. Indicator Title	Percentage of houses certified in line with NHBRC regulations and standards
Definition	A list of houses that are certified with no defects / compliant to specifications
Source of Data	Completion certificates issued by Project Engineer in respect to quality
Method of Calculation/ Assessment	A simple count of houses certified with no defects
Assumptions	The indicator seeks to measure the quality of houses constructed
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100%
Indicator Responsibility	Chief Engineers

3. Indicator Title	Number of housing houses enrolled with NHBRC
Definition	A list of housing projects registered with NHBRC for construction
Source of Data	Registration Certificates issued by NHBRC
Method of Calculation/ Assessment	A simple count of all projects registered
Assumptions	To ensure compliance of houses with the national building regulations and Standards
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy

Spatial Transformation (Where applicable)	N/A
Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% houses certified as quality houses
Indicator Responsibility	Chief Director Programme and Project Management/ Chief Construction Project Managers

4. Indicator Title	Number of Finance Link Individual Subsidies disbursed
Definition	Subsidy amount disbursed to beneficiaries with a short fall into securing a housing loan as per FLSP policy
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To measure FLISP performance through the expenditure of the intervention Programme.
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers

5. Indicator Title	Number of Housing houses built for Military Veterans (Provincial Specific Programme)
Definition	A list of housing units constructed through the military veterans programme
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To track housing units delivered through this intervention
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100%
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager

6. Indicator Title	Number of Social Economic Facilities completed
Definition	A list of Social Amenities provided through the Social and Economic Facilities
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To track services on social amenities delivered through Social Economic Facilities
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager

7. Indicator Title	Number of well-located land under land assembly processes
Definition	A list of well-located land acquired with the following details: size, type and number of land pieces procured
Source of Data	Deputy Director Land Acquisition and Tenure Services
Method of Calculation/ Assessment	A simple count
Assumptions	To track the procurement of strategic land for development of human settlements
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100%
Indicator Responsibility	Deputy Director Land Acquisition and Tenure Services

8. Indicator Title	Number of new households with access to basic services
Definition	A list of sites reticulated with water and sanitation
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To track Progress on the servicing of sites
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Engineers

9. Indicator Title	Number of Integrated Development Phase 2 Top Structure completed
Definition	A list of top structure units constructed through Phase 2 of the Integrated Residential Development Programme.
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To track housing units delivered through this intervention
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers

10. Indicator Title	Number of roofs repaired remedial works and temporary residential units completed through emergency housing assistance
Definition	A list of housing units constructed through the Emergency Housing Assistance
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To track housing units delivered through this intervention

Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
11. Indicator Title	Report on number of Community Residential Units constructed
Definition	A list of housing units constructed through the Community Residential Programme
Source of Data	Monthly progress report, HSS and Project Files
Method of Calculation/ Assessment	A simple count of all units and other services delivered
Assumptions	To track units delivered through this intervention
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	% of number of planned CRUs constructed as per the target
Indicator Responsibility	Director Social and Rental Housing Programme
12. Indicator Title	Number of Farm Worker Housing Assistance houses constructed
Definition	A list of housing units delivered under Farm Worker Housing Assistance
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method of Calculation/ Assessment	A simple count of a number of housing units completed
Assumptions	It measures the delivery of housing units to communities living and working in farms
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance Indicator Responsibility	100% delivery of planned units or services Chief Director Programme and Project Management / Chief Construction Project Managers
13. Indicator Title	Number of houses completed through Rural Housing: Communal land rights
Definition	A list of housing units delivered under Rural Housing Programme
Source of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method of Calculation/ Assessment	A simple count of a number of housing units completed
Assumptions	It measures the delivery of housing units to communities living in rural areas
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
14. Indicator Title	Number of bulk water and sanitation infrastructure projects completed
Definition	A list of projects reticulated with water and sanitation
Source of Data	A signed hand over certificate by technical services
Method of Calculation/ Assessment	A simple count of all bulk water and sanitation infrastructure projects completed
Assumptions	To track Progress on the Bulk water and sanitation infrastructure projects
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
Desired Performance	100% delivery of bulk water and sanitation infrastructure projects
Indicator Responsibility	Chief Engineers
15. Indicator Title	Number of households with access to adequate housing opportunities
Definition	Houses that are connected to services such as water, sanitation and electricity
Source of Data	Municipal register

Method of Calculation/ Assessment	A simple count
Assumptions	To measure progress on the improvement of quality of life
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	None
Reporting Cycle	Annually
Desired Performance	50 000
Indicator Responsibility	Chief Directors Engineering Services and Quality Assurance and Programme and Project Management

16. Indicator Title	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)
Definition	<p>The Department and Municipalities are expected to upgrade the informal settlements to phase 3. This indicator refers to the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalization and provision of permanent services.</p> <p>1. Phase 3 Outputs</p> <p>1.1. Project Management</p> <p>1.1.1. Comprehensive project plan</p> <p>1.1.2. Approved final business plan (Annual and 3yr)</p> <p>1.1.3. List of beneficiaries allocated service sites developed for residential</p> <p>1.1.4. List of entities allocated service sites for non-residential purpose as per layout plan</p> <p>1.2. Land development planning</p> <p>1.2.1. Final planning and feasibility studies reports. This includes...</p> <p>1.2.1.1. Environmental Impact Assessment (EIA)</p> <p>1.2.1.2. Geotechnical details</p> <p>1.2.1.3. Layout plan approved</p> <p>1.2.1.4. Township register opened /established by Surveyor General</p> <p>1.2.2. Land conveyancing:</p> <p>1.2.2.1.1. Number of households issued with incremental tenure rights</p> <p>1.2.2.1.2. Number of title deeds registered</p> <p>1.3. Construction: Capital/infrastructure Projects</p> <p>1.3.1. Land acquisition</p> <p>1.3.1.1. Hectares of land acquired for in-situ upgrading</p>

	<p>1.3.1.2. Hectares of land acquired for relocation</p> <p>1.3.2. Interim services: [This includes the provision of water, sanitation solutions, energy, lighting, roads, etc.]</p> <p>1.3.2.1. Number of informal settlements provided with municipal engineering services</p> <p>1.3.2.2. Number of households with access to interim services</p> <p>1.3.3. Bulk infrastructure: This includes the installation of bulk water, bulk sewer, etc.</p> <p>1.3.3.1. Location of bulk infrastructure</p> <p>1.3.3.2. Type of bulk infrastructure installed</p> <p>1.3.3.3. Number of informal settlements with access to bulk infrastructure</p> <p>1.3.4. Permanent engineering services: This includes water; energy; sanitation; roads; solid waste disposal; streets and street lighting; communication; etc. [see Red Book for Standards]</p> <p>1.3.4.1. Types of permanent services installed per settlement</p> <p>1.3.4.2. Number informal settlements provided with permanent municipal engineering services</p> <p>1.3.5. Serviced sites</p> <p>1.3.5.1. Number of serviced sites (provided with onsite engineering services) for residential purposes</p> <p>1.3.5.2. Number of serviced sites provided with onsite engineering services) for non-residential purposes completed</p> <p>1.3.6. Social and economic amenities. [The specific types of amenities must only be constructed in collaboration with municipality and the community].</p> <p>1.3.6.1. Total number of settlements provided with social amenities</p> <p>1.3.6.2. Types of social and economic amenities provided per settlement</p> <p>1.3.6.3. The number of social and economic amenities provided per settlement</p>
Source of Data	<p>Provinces/Municipality:</p> <ul style="list-style-type: none"> • Surveyor General • Deeds Office • Informal Settlement Upgrading Strategy • Business Plan, Resolution Register of projects approved, National Housing Code, ISSP <p>Simple count of informal settlements upgraded to phase - 3</p> <p>Province specific</p>
Method of Calculation/ Assessment	<p>Province specific</p>
Means of verification	<ul style="list-style-type: none"> • Phase 3: Proof of township registered, Layout Plan per informal settlement and S-Build drawing to confirm that the area has been serviced. • Completion certificate, engineering certificate

Assumptions	That the province have informal settlements
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	In line with the provincial Spatial Development Framework
Calculation Type	Cumulative or incremental progress of development
Reporting Cycle	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Desired Performance	Informal settlements upgraded to phase 3
Indicator Responsibility	Chief Director: Integrated planning

PROGRAMME 4: HOUSING ASSETS MANAGEMENT

1. Indicator Title	Number of post 2014 title deeds registered
Definition	The indicator refers to government subsidies sites and houses delivered from 2014-2019 (01 April 2014 to 31 March 2019) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)
Source of Data	Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934. <ul style="list-style-type: none"> • Windeed or Deeds web (deeds office system) (Provinces) • Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province) • Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)
Method of Calculation/ Assessment	Simple count of post 2014 registered title deeds
Means of verification	<ul style="list-style-type: none"> • Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records • Conveyancing certificates or List of beneficiaries
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	In line with the provincial Spatial Development Framework
Calculation Type	Cumulative (year-end)

Reporting Cycle	Quarterly
Desired Performance	All targeted post 2014 title deeds registered
Indicator Responsibility	Chief Director: Housing Assets Management

1 (a). Indicator Title	Number of title deeds registered (Pre and Post Title Deeds)
Definition	A Compilation of statistical data of title deeds registered with the deeds office and issued to beneficial
Source of Data	Title deeds register
Method of Calculation/ Assessment	A simple count of a number of title deeds received and issued
Assumptions	It track progress on the title deeds issued for ownership of units
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative and non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% title deeds delivered in line with the target.
Indicator Responsibility	Programme Manager

1 (b). Indicator Title	Number of Title Deeds registered (Current Projects)
Definition	A list of title deeds registered with the deeds office and issued to beneficial
Source of Data	Title deeds register
Method of Calculation/ Assessment	A simple count of a number of title deeds received and issued
Assumptions	It measures the rate at which households gain access to tenure security and land rights to beneficiaries of human settlements programmes.
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative and non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% title deeds delivered in line with the target.
Indicator Responsibility	Programme Manager

1 (c). Indicator Title	Number of rental disputes resolved
Definition	A Completion of resolved rental cases against the number of received
Source of Data	Complainants (Tenants / Landlords)
Method of Calculation/ Assessment	Number of complaints received and resolved
Assumptions	To track Progress on resolution of housing rental disputes
Disaggregation of Beneficiaries (Where applicable)	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative and non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Speedy resolution of complaints within 30 days
Indicator Responsibility	Director Rental Tribunal

ANNEXURE TO APP

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The following changes were made on the Strategic Plan 2020-2025

Vision

Improved quality livelihoods and neighborhoods with functional residential property markets

Mission (Improved Version)

- To coordinate and facilitate the creation of integrated sustainable human settlements through:
- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation,
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline,
- Servicing of sites, construction of houses and other socio-economic facilities in all human settlements,
- Coordinating stakeholder support and fully involvement in the delivery of urban and rural supporting infrastructure, and
- Leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timelines.

Values

The values of the department rest on Batho Pele principles. The Department is committed to maintain the following values:

CORE VALUES	
Accountability	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Professionalism	The Department will develop service delivery standards that will be adhered to at all times.
Equality	The Department is committed to provide housing opportunities to deserving beneficiaries
Value for money	The Department is committed to effectively utilise resources available to provide quality services

Measuring Outcome

No	Outcome	Outcome Indicator	Baseline (2014-2019 MTSF Period)	Five Year Target
1	Sustainable Integrated Human Settlements and improved Quality of Life	Number of Sustainable Integrated Human Settlements established	14 Integrated Human Settlements	47 Integrated Human Settlements established
2	Servicing of sites (UISP & IRDP)	Number of sites (UISP & IRDP)	28 819 sites serviced (UISP & IRDP)	29 300 sites (UISP & IRDP)
3	Individual Units (Top Structures)	Number of Individual units (Top Structures)	37 973 Individual units	31 324 Individual units (Top Structures)
4	Social Housing (SHRA)	Number of Social Housing units	224 Social Housing units	400 Social Housing Units
5	Community Residential Units	Number of Community Residential Units	321 Community Residential Units	1 300 Community Residential Units
6	Finance Linked Individual Subsidies	Number of Finance Linked Individual Subsidies	102 Finance Linked Individual Subsidies	1 000 Finance Linked Individual Subsidies
7	Title Deeds issued	Number of Title Deeds issued	29 053 Title Deeds issued	40 000 Title Deeds issued

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Output	Current Annual Budget	Period of Grant
Human Settlements Development Grant (HSDG)	To provide funding towards the creation of Integrated Sustainable Human Settlements	Sites serviced, top structures, 2% towards bulk infrastructure projects and rental programmes. Human Settlements projects	R 924 416 000	2022-2023
Upgrading of Informal Settlements Programme Grant	To provide funding towards the creation of Integrated Sustainable Human Settlements (UISP)	Informal Settlements upgrade projects	R 274 653 000	2022 - 2023
Total			R 1 199 069 000	2022 - 2023

ANNEXURE C: CONSOLIDATED INDICATOR

Institution	Output Indicator	Annual Target	Data Source
Human Settlements	Number of households provided with adequate housing	3 537 Units	Quarterly Reports
	Number of new households with access to basic services (Servicing of sites)	7 220 Sites	
	Number of bulk water and sanitation infrastructure projects completed	19 bulk water and sanitation projects completed	

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Project	Project Description	Location (GIS coordinates)		Target	Time- Frame	Budget 2022-23	Responsibility
		Lat	Long				
Chief Albert Luthuli Local Municipality							
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of Phase 2 Top Structures at Isobell/ Fermie	-26,410855	30,775436	37 Houses	2022-23	2 744	DHS, Relevant Sector Departments, Municipalities and State Entities
	Construction of: Phase 2 Top Structure at Various Areas	Null	Null	37 Houses	2022-23	3 362	
Provincial Specific Programme/	Construction of Military Veterans project at Various Areas	Null	Null	7 Houses	2022-23	1 316	
Msukaligwa Local Municipality							
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Ermelo	-25,563406	29,96665	750 Sites	2022-23	20 710	DHS, Relevant Sector Departments, Municipalities and State Entities
				Professional Fees	2022-23	1 000	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of : Phase 2 Top Structure at Wesselton Ext 6	-26,486841	29,953895	50 Houses	2022-23	5 725	
	Construction of Phase 2 Top Structure at Various Areas	-26,44992	29,664874	72 Houses	2022-23	8 245	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of : Phase 2 Top Structure at Silindile/ Wesselton/ Breyton	Null	Null	02 Houses	2022-23	217	
	Construction of : Phase 2 Top Structure at Various Areas	Null	Null	54 Houses	2022-23	6 184	

	Construction of Phase 2 Top Structure at Various Areas	Null	Null	Null	53 Houses	2022-23	6 183	
UISP Phase 3	Servicing of Sites at Mabuza	Null	Null	Null	Bulk Infrastructure	2022-23	5 000	
Mkhondo Local Municipality								
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Piet Retief/ Townlands/ Amsterdam	-26, 611331	30,658828	30,658828	Professional Fees	2022-23	200	DHS, Relevant Sector Departments, Municipalities and State Entities
	Servicing of Sites at Ethandukhanya Ext 7	-27,044189	30,775721	30,775721	Professional Fees	2022-23	266	
	Servicing of Sites at Amsterdam	-26,611331	30,658828	30,658828	100 Sites	2022-23	4 380	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Servicing of Sites at Ethandukhanya Ext 7	Null	Null	Null	200 Sites	2022-23	8 760	
	Construction of : Phase 2 Top Structure at Piet Retief/ Townlands	-27,010336	30,658828	30,658828	60 Houses	2022-23	6 871	
	Construction of Phase 2 Top Structure at Retiefville	-27,305833	30,801911	30,801911	80 Houses	2022-23	9 161	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of Phase 2 Top Structure at Various Areas	Null	Null	Null	50 Houses	2022-23	5 496	
	Construction of Phase 2 Top Structure at Various Areas	Null	Null	Null	30 Houses	2022-23	3 435	
Dipaleseng Local Municipality								
Social & Economic Facilities	Construction of Community Hall & Child Care at Grootvlei/ Balfour	-26,762278	28,48642	28,48642	1 Community Hall & 1 Child Care	2022-23	15 000	DHS, Relevant Sector Departments, Municipalities and State Entities
	Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Null	Null	Null	Bulk Infrastructure	2022-23	3 244	
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Ridgeview	-26 66185	28,506252	28,506252	500 Sites	2022-23	18 901	
	Servicing of Sites at Vlakfontein	-26, 66185	28,506252	28,506252	Bulk Infrastructure	2022-23	5 000	
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Vlakfontein	-26,82402	28,50625	28,50625	Professional Fees	2022-23	2 000	

Lekwa Local Municipality									
Social & Economic Facilities	Construction of Community Hall & Child Care at Standerton Ext 8	-26, 82402	28,50625	Professional Fees	2022-23	2 499	DHS, Relevant Sector		
	Construction of Community Hall & Child Care at Standerton Ext 8	-26,933217	29,204617	Community Hall	2022-23	7 999	Departments, Municipalities and State Entities		
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of Phase 2 Top Structure at Standerton Ext 8	-26,933217	29,204617	50 Houses	2022-23	5 726			
Social & Rental	Construction of Phase 2 Top Structure at Standerton Ext 8	-26, 966376	29,206082	11 Houses	2022-23	1 260			
	Construction of Community Residential Units	-26,9314	29,210624	60 CRU Units	2022-23	11 500			
Dr Pixley Ka Isaka Seme Local Municipality									
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of: Phase 2 Top Structure at Vukuzakhe A	-27,369136	29,909797	37 Houses	2022-23	4 237	DHS, Relevant Sector		
ISUP Phase 3	Servicing of Sites at Siyanzenzela	-27, 152613	29,638748	50 Houses	2022-23	4 226	Departments, Municipalities and State Entities		
	Servicing of Sites at Esizamameleni	-27,353923	30, 154231	200 Sites	2022-23	8 800			
				100 Sites	2022-23	4 380			
Govan Mbeki Local Municipality									
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Grootvlei	-26,513861	29,078775	500 Sites	2022-23	18 901	DHS, Relevant Sector		
	Servicing of Sites at Kinross	Null	Null	Bulk Infrastructure	2022-23	448	Departments, Municipalities and State Entities		
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of : Phase 2 Top Structure at Embalenhle & Various Areas	-26,544401	29,071149	22 Houses	2022-23	2 519			
	Construction of Phase 2 Top Structure at	-26,468909	29,445405	100 Houses	2022-23	11 051			

	Construction of Phase 2 Top Structure at Duvha Park	-25,936685	29,232758	16 Houses	2022-23	1 555
	Construction of Phase 2 Top Structure at Siyangoba	-25 798506	29,160072	50 Houses	2022-23	5726
	Construction of Phase 2 Top Structure at Siyangoba	-25,799464	29,176561	3 Houses	2022-23	611
	Construction of : Phase 2 Top Structure at Thubailhle	-25,222319	29,29165	42 Houses	2022-23	4 809
	Construction of Phase 2 Top Structure at Various Areas	-25,796783	29,180128	1 House	2022-23	615
	Construction of : Phase 2 Top Structure at Various Areas	-25,794419	29,156078	29 Houses	2022-23	3 262
ISUP Phases3	Servicing of Sites at Empumelelweni	-25,8667	29,0985	Bulk Infrastructure	2022-23	20 200
	Servicing of Sites at Empumelelweni 3	-25,8667	29,0985	200 Sites	2022-23	8 760
	Servicing of Sites at Empumelelweni 4	-25,8667	29,0985	200 Sites	2022-23	8 760
	Servicing of Sites at Empumelelweni 5	-25,8667	29,0985	200 Sites	2022-23	8 760
	Servicing of Sites at Empumelelweni 6	-25,8667	29,0985	200 Sites	2022-23	8 760
	Servicing of Sites at Empumelelweni 7	-25,8667	29,0985	100 Sites	2022-23	4 380
	Servicing of Sites at Empumelelweni 9	-25,8667	29,0985	200 Sites	2022-23	8 760
	Servicing of Sites at Ackerville Ext 17	-25,871609	29,173076	100 Sites	2022-23	4 380
	Servicing of Sites at Phola Ext 5	-26,004455	29,041945	200 Sites	2022-23	8 760
	Servicing of Sites at Kwa Guqa Ext 15	-25,871464	29,130502	100 Sites	2022-23	4 380
	Servicing of Sites at Kwa Guqa Ext 1	-25,8719	29,115832	200 Site	2022-23	8 760

	Servicing of Sites at Kwa Guqa Ext 10	-25,846397	29,105915	200 Sites	2022-23	8 760
	Servicing of Sites at Kwa Guqa Ext 11 Section D	-25,8586	29,105874	200 Sites	2022-23	8 760
Formalisation of Townships	Formalisation of Informal Settlements at Kwa Guqa Ex 16, 17, Siyabonga, Phola Park, Plot 86-88, Nooitgedacht, Plot 107 & 124	-25,843285	29,12395	Formalisation of Informal Settlements	2022-23	1 547
	Formalisation of Informal Settlements at Hlalanikahle Ext 2, Empumelelweni Ext 7 and 9, Makofane, Malikane & Segokodi	-25,838772	29,098339	Formalisation of Informal Settlements	2022-23	2 428
	Formalisation of Informal Settlements at Rem of Farm Kwa Guqa 313	-25,879383	29,176104	Formalisation of Informal Settlements	2022-23	1 745
	Formalisation of Informal Settlements at Lekazi, 2100 & 2101 Ackerville	-25,867399	29,178784	Formalisation of Informal Settlements	2022-23	1 365
	Formalisation of Informal Settlements at Santa Village Ptn Reuitkuil 558-Thubelihle	-26,217845	29,286715	Formalisation of Informal Settlements	2022-23	1 749
	Formalisation of Informal Settlements at Hlalanikahle Ext 2	-25,851788	29,120338	Formalisation of Informal Settlements	2022-23	1 028
	Formalisation of Informal Settlements at Phola Ext 17	-26,008971	29,027578	Formalisation of Informal Settlements	2022-23	1 276
	Formalisation of Informal Settlements at Phola Ext 4	-26,012213	29,032667	Formalisation of Informal Settlements	2022-23	637
	Formalisation of Informal Settlements at Nooitgedacht	-25,859299	29,084673	Formalisation of Informal Settlements	2022-23	1 653

	Formalisation of Informal Settlements at Schoongezicht 308 JS	-25,882183	29,159475	Formalisation of Informal Settlements	2022-23	1 640
	Formalisation of Informal Settlements at KwaGuqa Ext 17	-25,867328	29,145092	Formalisation of Informal Settlements	2022-23	282
	Formalisation of Informal Settlements at Kwa Guqa Ext 2	-25,869599	29,115524	Formalisation of Informal Settlements	2022-23	226
	Formalisation of Informal Settlements at Kwa Guqa Ext 2	-25,864017	29,108601	Formalisation of Informal Settlements	2022-23	128
	Formalisation of Informal Settlements at Kwa Guqa Ext 10	-25,840403	29,103532	Formalisation of Informal Settlements	2022-23	210
	Formalisation of Informal Settlements at Hlanikahle Ext 4	-25,847713	29,111769	Formalisation of Informal Settlements	2022-23	1 189
	Formalisation of Informal Settlements at Wildebeesfontein 327 JS	-25,995918	29,045737	Formalisation of Informal Settlements	2022-23	1 678
	Formalisation of Informal Settlements at Thala & Wells Football Grounds	-25,874442	29,200042	Formalisation of Informal Settlements	2022-23	1 028
	Formalisation of Informal Settlements at Phola Ext 1 Enkanini	-25,989581	29,031449	Formalisation of Informal Settlements	2022-23	1 628
	Formalisation of Informal Settlements at Farm Spring Valley	-25,920526	29,259972	Formalisation of Informal Settlements	2022-23	1 722
Land under land assembly processes	Siyanqoba	-25,805801	29,169284	1 Piece of Land	2022-23	12 500
Steve Tshwete Local Municipality						
Land under land assembly processes	Middelburg	Null	Null	1 Piece of Land	2022-23	13 414
Social & Economic Facilities		Null	Null	Professional Fees	2022-23	2 499
						DHS, Relevant Sector Departments, Municipalities

	Construction of Community Hall & Child Care Facility at Sikhulile					Child Care & Community Hall	2022-23	10 000	and State Entities
	Construction of Community Hall & Child Care at Hlalamnandi	Null	Null	Null	Null	Professional Fees	2022-23	13 030	
Incremental Integrated Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Rondebosch	-25,793417	29,527927			Professional Fees	2022-23	1 999	
						Bulk Infrastructure	2022-23	10 000	
	Servicing of Sites at Kwa Zamokunhle	-26,146274	29,738247			200 Sites	2022-23	9 636	
Incremental Integrated Residential Programme: Phase 2 Top Structure	Construction of Phase 2 Top Structure at Kwa Zamokunhle	-26,134962	29,734461			Bulk Infrastructure	2022-23	12 000	
						68 Houses	2022-23	15 780	
	Construction of : Phase 2 Top Structure at Newtown	Null	Null			24 Houses	2022-23	500	
	Construction of Phase 2 Top Structure at Mhluzi Ext 6 Rockdale	-25,763836	29,406673			5 Houses	2022-23	573	
	Construction of Phase 2 Top Structure at Kwa Zamokunhle	Null	Null			25 Houses	2022-23	2 863	
	Construction of Phase 2 Top Structure at Kwa Zamokunhle	Null	Null			25 Houses	2022-23	2 863	
Social & Rental	Community Residential Units at Reabota	Null	Null			Professional Fees	2022-23	2 500	
						40 Units	2022-23	11 500	
Dr J.S Moroka Local Municipality									
Incremental Integrated Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at P4 Kameelrivier 16 JR	Null	Null			Professional Fees	2022-23	1 000	DHS, Relevant Sector Departments, Municipalities
						Professional Fees	2022-23	1 000	

People Housing Process	Construction of People Housing Process units at Various Areas	-25,1122089	28,744986	83 Houses	2022-23	8 196	and State Entities
	Construction of People Housing Process units at Various Areas at Siyabuswa E	-25,122659	31,133024	50 Houses	2022-23	5 725	
Rural Housing Subsidy Communal Rights	Construction of Rural Housing Subsidy Communal Rights at Various Area	Null	Null	100 Houses	2022-23	11 450	
Thembele Hani Local Municipality							
Social & Economic Facilities	Construction of Community Hall & Child Care Facility	Null	Null	Professional Fees	2022-23	2 499	DHS, Relevant Sector
				Community Hall & Child Care	2022-23	10 000	Departments, Municipalities and State Entities
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Servicing of Sites at Bulfontein 94-JS	Null	Null	Professional Fees	2022-23	3 000	
	IServicing of Sites Kwa Zamokunhle 617	Null	Null	Professional Fees	2022-23	200	
	Servicing of Sites at P 15 & 16 Witpoortjies	Null	Null	Professional Fees	2022-23	1 999	
People Housing Process	Construction of People Housing Process units at Various Areas	Null	Null	06 Houses	2022-23	1 027	
Provincial Specific Programme	Construction of Military Veterans units at Various Areas	Null	Null	03 Houses	2022-23	564	
				06 Houses	2022-23	279	
Rural Housing Subsidy Communal Rights	Construction of Rural Housing Subsidy Communal Rights at Various Area	Null	Null	50 Houses	2022-23	5 726	
	Construction of Rural Housing Subsidy Communal Rights at Various Area	Null	Null	Formalisation of Informal Settlements	2022-23	1 078	
Formalisation of Townships	Formalisation of Informal Settlements at Sun City AA	-25,38348	28,75321				

	Formalisation of Informal Settlements at Mliiva	-25,378672	28,836102	Formalisation of Informal Settlements	2022-23	1 413	
	Formalisation of Informal Settlements at Verena D	-25,464016	29,034008	Formalisation of Informal Settlements	2022-23	1 717	
	Formalisation of Informal Settlements at Dhobantu	-25,330961	28,946203	Formalisation of Informal Settlements	2022-23	1 062	
	Formalisation of Informal Settlements at Goederde C	-25,291639	29,076693	Formalisation of Informal Settlements	2022-23	959	
	Formalisation of Informal Settlements at Sakhile	-25,392972	28,799278	Formalisation of Informal Settlements	2022-23	1 656	
	Formalisation of Informal Settlements at Mandela	-25,389186	28,74436	Formalisation of Informal Settlements	2022-23	1 042	
	Formalisation of Informal Settlements at Moloto	-25,448959	28,637943	Formalisation of Informal Settlements	2022-23	750	
	Formalisation of Informal Settlements at Phola Park	-25,421962	28,755517	Formalisation of Informal Settlements	2022-23	1 274	
Emakhazeni Local Municipality							
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Construction of Phase 2 Top Structure at Siyathuthuka Ext 7	-25,672034	29,99758	24 Houses	2022-23	2 748	DHS, Relevant Sector Departments, Municipalities and State Entities
	Construction of Phase 2 Top Structure at Siyathuthuka	Null	Null	25 Houses	2022-23	1 174	
	Construction of Phase 2 Top Structure at Dullsiroom	-25,418095	30,10006	20 Houses	2022-23	2 290	
Victor Khanye Local Municipality							
Incremental Integrated Development Residential	Servicing of Sites Botfeng	Null	Null	Professional Fees	2022-23	4 999	DHS, Relevant Sector Departments,

Incremental Integrated Residential Programme: Phase 2	Construction of Phase 2: Top Structure at Matsulu/Zwelisha	Null	Null	01 House	2022-23	166	
Incremental Integrated Residential Programme: Phase 2	Construction of Phase 2: Top Structure at Various Areas	Null	Null	40 Houses	2022-23	4 581	
People Housing Process	Construction of People Housing Process units at Matsulu, Sheba, Siding	-25,511156	31,348366	30 Houses	2022-23	3 435	
Provincial Specific Programme	Construction of Military Veterans units at Tekwane South	-25,053357	31,128117	04 Houses	2022-23	752	
Rural Subsidy Communal Land Rights	Construction of Rural Housing Subsidy Communal Land Rights at Nyongane	-25,053357	31,128117	01 Houses	2022-23	115	
	Rural Housing Subsidy Communal Land Rights Various Areas	Null	Null	02 Houses	2022-23	229	
	Rural Housing Subsidy Communal Land Rights at Emjindini	-25,79318	30,9328453	50 Houses	2022-23	5 726	
	Rural Housing Subsidy Communal Land Rights at Emjindini	-25,788672	30,939547	50 Houses	2022-23	7 425	
	Rural Housing Subsidy Communal Land Rights at Emjindini	-25,793225	30,942342	50 Houses	2022-23	5 426	
Bushbuckridge Local Municipality							
Incremental Integrated Residential	Construction of Phase 2 Top Structure at Lillydale	-24,875083	31,373644	32 Houses	2022-23	3 664	DHS, Relevant Sector Departments,

Programme: Phase 2 Top Structure	Construction of Phase 2 Top Structure at Eliose	Null	Null	Null	Null	59 Houses	2022-23	4 107	Municipalities and State Entities
Incremental Integrated Development Residential Programme: Phase 2	Construction of Phase 2 Top Structure at Eliose	Null	Null	Null	Null	59 Houses	2022-23	4 107	Municipalities and State Entities
Incremental Integrated Development Residential Programme: Phase 1	Servicing of Sites at P87 of Kutuma/Rollentone	-24,704709	31,243526	2022-23	6 000	Bull Infrastructure	2022-23	6 000	
Provincial Specific Programme	Construction of Military Veterans units at Various Areas	Null	Null	2022-23	376	02 Houses	2022-23	376	
Rural Subsidy Communal Land Rights	Construction of Rural Housing Subsidy Communal Land Rights at cunningmoore	Null	Null	2022-23	2 463	40 Houses	2022-23	2 463	
	Construction of Rural Housing Subsidy Communal Land Rights at Goromane	-25,015753	31,183408	2022-23	5 332	60 Houses	2022-23	5 332	
People Housing Process	Construction of People Housing Process units at Baromeng, violet ABC, Walesa A,B and Zoeku	Null	Null	2022-23	621	27 Houses	2022-23	621	
	Construction of People Housing Process units at Madras, Calcutta, Tekamahala	-24,969444	31,222128	2022-23	344	03 Houses	2022-23	344	
	Construction of People Housing Process units at Mathibela, Mgudluze	-24,959202	31,174899	2022-23	3 435	30 Houses	2022-23	3 435	
	Construction People Housing Process units	-24,61075	31,040836	2022-23	1 374	12 Houses	2022-23	1 374	

	units at Newton-Pilgrim Rest and Graskop											
Social & Rental	Construction of Community Residential Units at Simile	-25,086197	30,780493		Professional Fees	2022-23		2 250				
ISUP Phase3	Construction of Community Residential Units at Sabie	-25,092271	30,779312		40 CRU	2022-23		11 500				
	Servicing of Sites at Mashishing Ext 9 & 10	-25,072431	30,422144		Bulk infrastructure	2022-23		10 200				
	Servicing of Sites at Mashishing Ext 9 & 10	-25,072431	30,422144		100 Sites	2022-23		4 380				
	Servicing of Sites at Harmony Hill Ext 2	-25,106384	30,786656		100 Sites	2022-23		4 380				
Formalisation of Township	Formalisation of Informal Settlements at Mashishing Area C	-25,069631	30,423275		Formalisation of Informal Settlements	2022-23		789				
Provincial Specific Projects												
Emergency Housing Subsidy	Roofs repaired remedial works and temporary residential units completed through emergency housing assistance	-25,463361	31,177906		100 Temporary Residential unit	2022-23		11 450				DHS, Relevant Sector Departments, Municipalities and State Entities
Financed Linked Individual Subsidy	Construction of Financed Linked Individual Subsidy at Various Areas	Null	Null		200 Houses	2022-23		24 325				