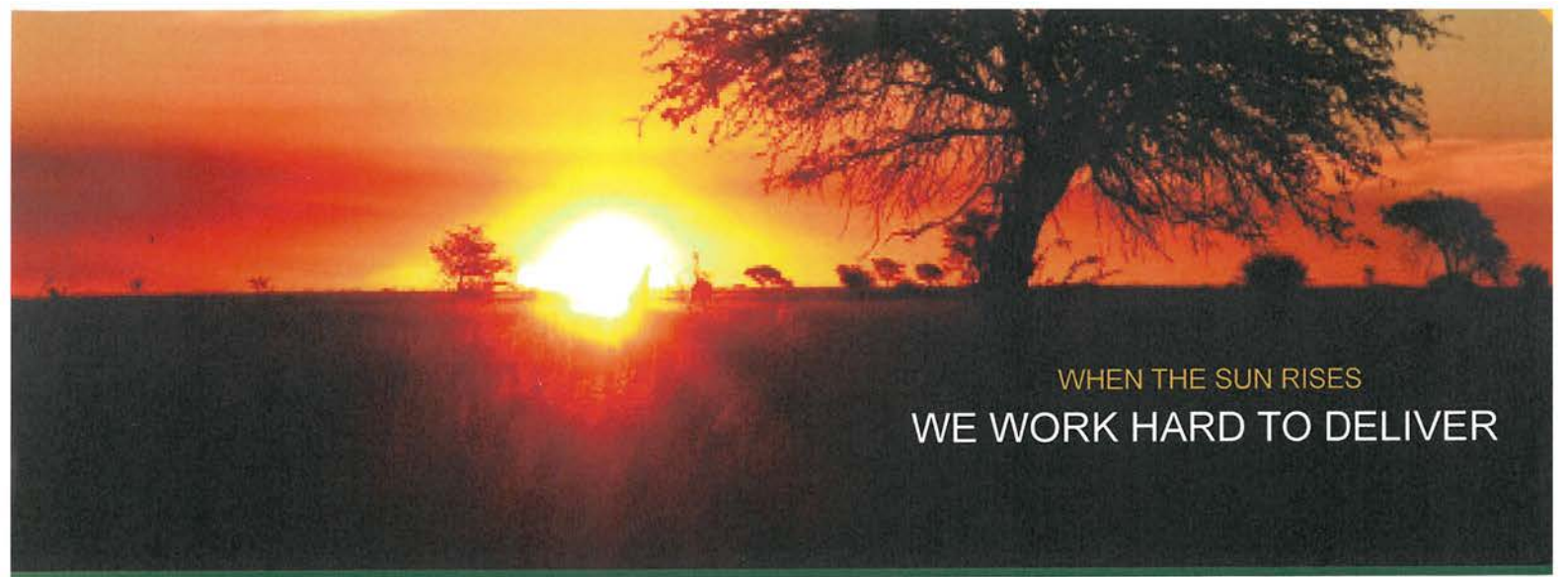




WHEN THE SUN RISES
WE WORK HARD TO DELIVER

ANNUAL PERFORMANCE PLAN: 2021/22
DEPARTMENT OF HUMAN SETTLEMENTS



DATE OF TABLING
09 APRIL 2021

EXECUTIVE AUTHORITY STATEMENT

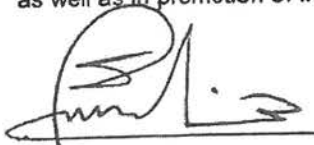
It is with great honour for me as an Executive Authority to present, an Annual Performance Plan for the Department of Human Settlements. The Department has its mandate in the Constitution of the Republic of South Africa; 1996. Chapter 2 of the Constitution which is the Bill of Rights in Section 26 requires 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 makes an allowance of only 2% to develop bulk infrastructure which is insufficient. 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

ACCOUNTING OFFICER STATEMENT

It is with great pleasure to outline the 2021/22 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 Govan Mbeki; eMalahleni; Steve Tshwete; Thaba Chweu; and City of Mbombela Municipal areas of jurisdiction, some of which are declared mining towns. 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, 30 in-situ informal settlements upgrading will be prioritised. The Integrated Residential Development Programme will deliver 3 266 fully subsidised housing units, 326 rental units and 7 355 sites, affordable housing opportunities in the Province.



MRS HN ZITHA

ACTING HEAD: HUMAN SETTLEMENTS

I. 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 2021/22

Mr. R.A Mogane

Director: Strategic Planning and Management

Signature: _____

Ms C.T Mashego

Acting Chief Director: Corporate Services

Mr T.A Mnisi

Acting Chief Director: Rental and Assets/ Property Management

Signature: _____

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

Approved by:

Signature: _____

Mr S.K Mashilo (MPL)

Executive Authority

Signature: _____

Date: _____

9/04/2021

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
NDHS	National Department of Human Settlements
NHBRC	National Home Builders Registration Council
SHRA	Social Housing Regulatory Authority
SANS	South African National Standards
UISP	Upgrading Informal Settlements Programme
USDG	Urban Settlement Development Grant
PST	Public Service Transformation
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

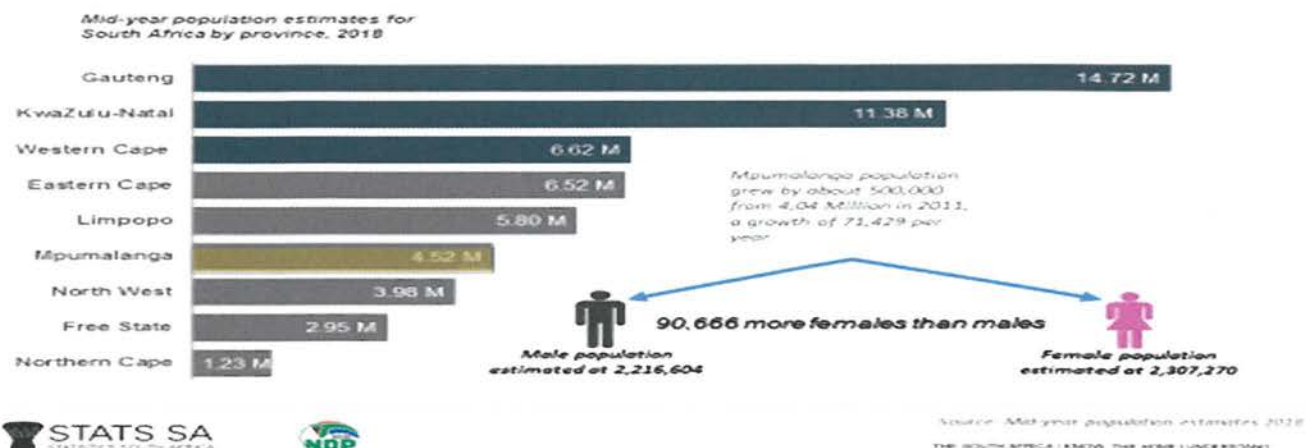
An appeal case against an order of the Land Claims Court (the LCC) dismissing an application by the appellant, Aquarius Platinum (South Africa) (Pty) Ltd.

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, 2018

MORE THAN HALF THE POPULATION LIVE IN 3 PROVINCES (GAUTENG, KWAZULU-NATAL AND WESTERN CAPE). GP remains SA's most populated province. MP is the sixth most populated province.



Stats SA Community Survey 2018

According to the 2018 Mid-year Population Estimates, the population of Mpumalanga stood at **4.52 Million** people. Female population estimated at **2,307,270** and Male population estimated at **2,216,604**. Mpumalanga population grew by about **500,000** from **4, 04 Million** in 2011, a growth of **71,429** per year.

Provincial population increased from 4 444 200 million in 2011 to 4.52 million in 2018 (an increase 500 000 people in the 5 year period) – population growth rate of 1.61% per annum (pa). High population growth of 2.5% pa and more in 4 municipal areas of which 3 of them are in Nkangala – Steve Tshwete, Emalahleni and Victor Khanye.

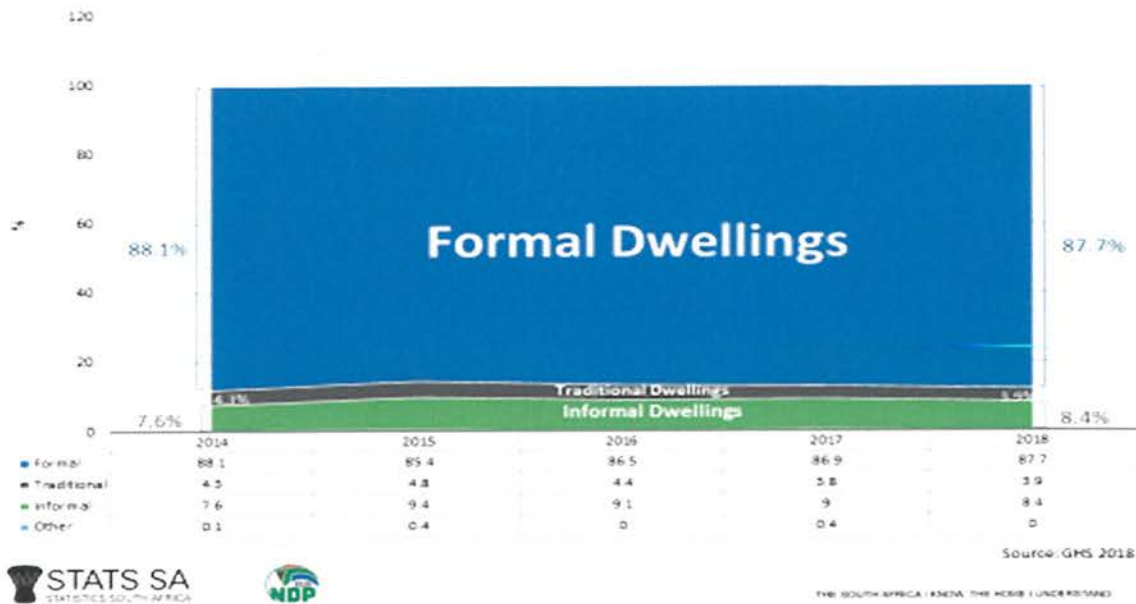
High population growth rate of more than 3% pa with a projected population of more than 500 000 in 2030 is also noticeable in Govan Mbeki.

A projected population figure of more than 800 000 in the City of Mbombela in 2030 and more than 40% of the provincial population are in the four “urban” areas of the City of Mbombela, Emalahleni, Govan Mbeki and Steve Tshwete. A low population growth rate of 1% or less are observed in six municipal areas including Bushbuckridge and Nkomazi, whilst Dr JS Moroka experienced a negative population growth rate between 2011 and 2016.

Ageing bulk and water infrastructure in municipalities such as Emalahleni and Govan Mbeki, Dipaleseng, Dr Pixley Ka Isaka Seme, Lekwa poses a serious risk against the implementation of human settlements projects. Most municipalities do not have sufficient budget for the development of bulk water and sewer infrastructure. The Department is negatively affected by the mentioned inhibiting factors in that it further stretches the already limited financial resources.

Households

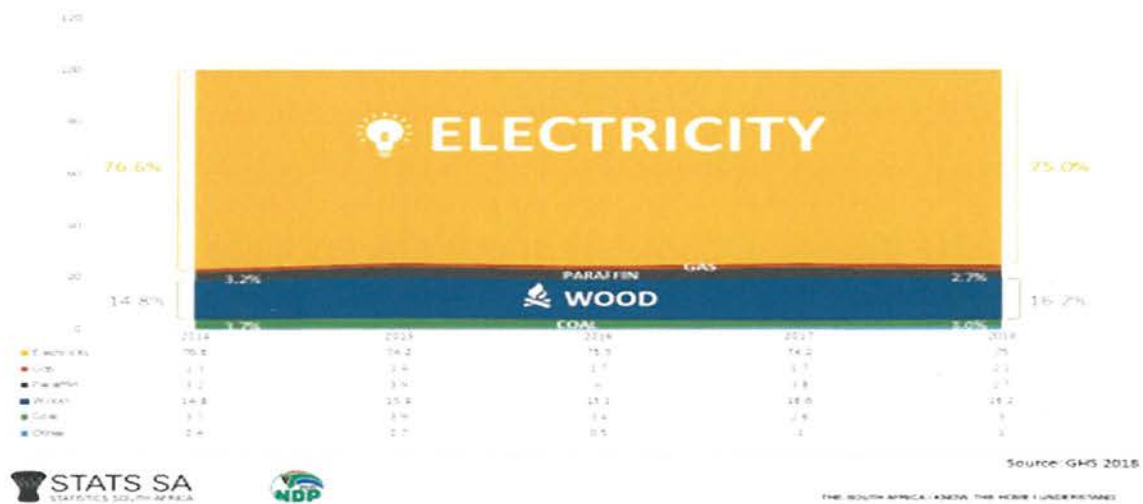
Percentage of households that lived in formal, informal and traditional dwellings per year, 2014-2018 in Mpumalanga



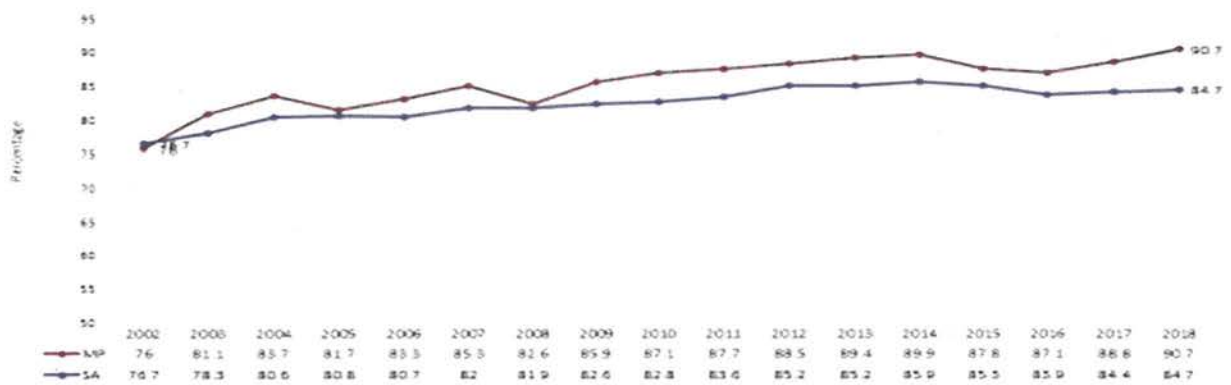
The number of households in the Province increased from 1 075 488 in 2011 to 1 238 861 in 2016 (7.3% of total households in SA) – an increase of 163 373 households in the 5 year period. There is relatively high increase in household numbers in areas such as Emalahleni, Govan Mbeki, Steve Tshwete and the City of Mbombela. The highest number of households is observed in Ehlanzeni District, which also reflects the highest households size compared to other districts. In the local municipality level the highest number of households in the province is observed in Bushbuckridge, City of Mbombela and Emalahleni Municipalities While the lowest numbers are evident in Emakhazeni, Dr PixleyKaSeme, Dipaleseng and Victor Khanye municipalities.

Access to basic services

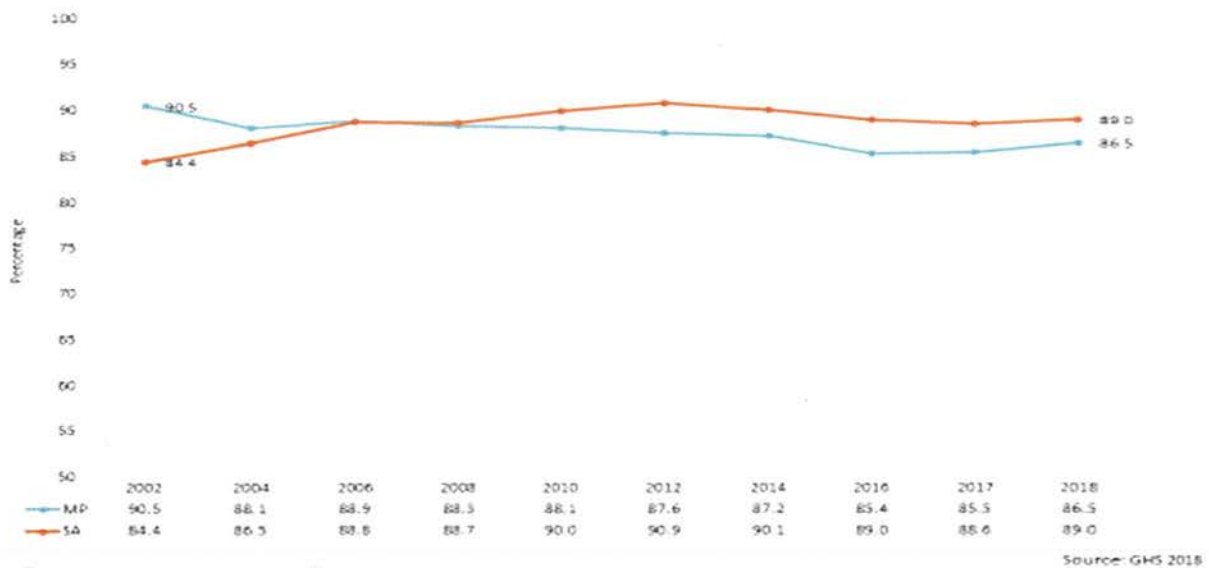
Percentage of households by energy used for cooking in Mpumalanga, 2014-2018.



The percentage of households connected to the mains electricity supply in MP & SA, 2002-2018.



Percentage of households with access to piped water, SA & MP 2002-2018.

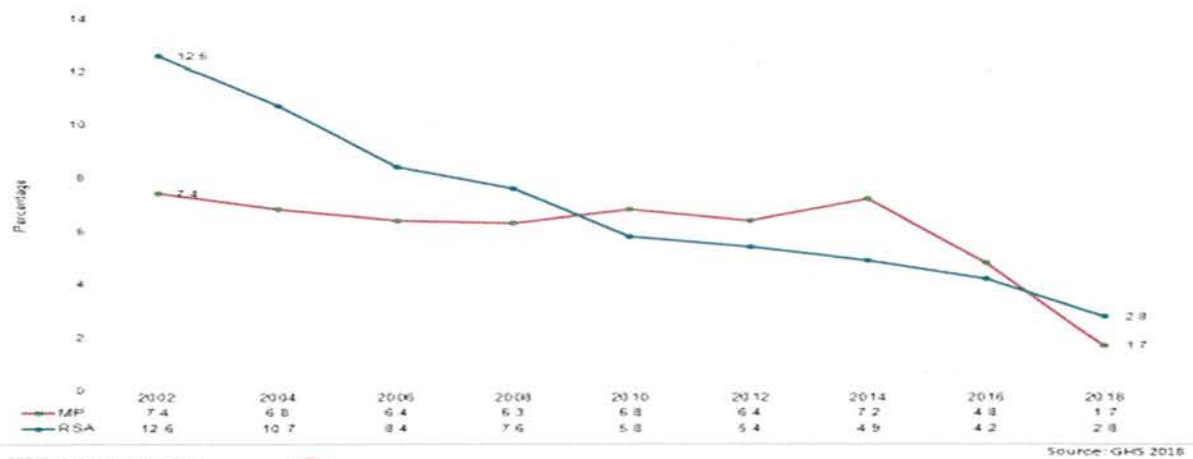


STATS SA
STATISTICS SOUTH AFRICA



THE SOUTH AFRICA I KHEZA, THE PEOPLE I UNDERSTAND

Percentage of households that have no toilet facility or were using a bucket toilet, in MP & SA, 2002-2018



STATS SA
STATISTICS SOUTH AFRICA



THE SOUTH AFRICA I KHEZA, THE PEOPLE I UNDERSTAND

The overall households with access to safe drinking water (77,3%) are higher compared to those without access to safe drinking water (22,7%) in Mpumalanga. Among the districts, Gert Sibande reflects the highest proportion of households with access to safe drinking water (81,3%) while Nkangala reflects the lowest (71,3%). The lowest proportion of households with access to safe drinking water among all municipalities is observed in Emalahleni (47, 9%).

550 353 of Mpumalanga's households have access to piped water inside their yards for drinking, while 359 033 access piped water from inside the dwelling. About 42 663 of the residents still obtain drinking water from rivers and other forms of flowing streams while about 5 653 obtain drinking water from rainwater tanks.

The highest proportions of those who get drinking water from piped water inside the dwellings are evident in Nkangala district, with 165 382 households reporting this, while for those whose access is inside their yards are higher in Ehlanzeni district (210 119 households). Those households who obtain drinking water from rivers are in Ehlanzeni district (21 493), followed by those who reside in Gert Sibande district (13 114).

The majority of Mpumalanga households use flush toilets connected to the public sewerage system (533 244) compared to any other type of toilet facility. Still a higher number of households (182 328 households) use pit latrines/toilets which do not have ventilation pipes while 356 667 use a pit latrine/toilet with a ventilation pipe. Only 38 174 of households reported that they do not have any form of toilet facility. The highest of those using a flush toilet connected to the public sewerage system is found in Gert Sibande Municipality (224 115), followed by Nkangala Municipality (216 723).

The majority of Mpumalanga households access toilet facilities from inside the yard, irrespective of the type of dwelling that the household resides in. The number of households with a toilet facility inside their dwellings/houses (385 860) is higher in formal dwellings than in any other type of dwelling. The highest number of households with a toilet facility in the yard (30 360) is observed in traditional dwellings. Toilet facilities outside the yard (102 119) are more common in informal dwellings than in any other type of dwelling.

4.2. Internal Environment

The Department successfully delivered 6 710 housing which included 3 303 informal settlements upgrading, 1 269 disaster relief, 867 rural intervention programme and serviced 3902 sites in various municipalities throughout the province during 2019/20 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 programme faces a number of constraints these include; limited finance and a private ownership of well-located land. This means that the selection of housing beneficiaries must not only be fair, but also seen to be fair, and, that we must make optimal use of the available resources to maximise the value we extract from every rand spent and every hectare developed. We also have a responsibility to use our natural resources as efficiently as possible by building sustainably. This means mitigating both our impact on climate change and the effect of extreme weather conditions (e.g. flooding) on our communities.

Local governments are the primary implementers of human settlement development. The national government influences what can be achieved through the funding it allocates to human settlements and bulk infrastructure development. Coordinated approach across all three spheres of government, integrated development planning and in particular human settlement planning is crucial. 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.

Demand for housing is greater than supply. The statistics have already demonstrated that household growth which 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 2019-24 MTSF allocation, it has managed to deliver 10 612 housing opportunities, comprising of 3 902 serviced sites; 6 651 individual housing units; social housing units; communal residential units (CRU) and 59 Finance Linked Individual Subsidy Programme (FLISP) units. 2 430-title deeds have been issued to beneficiaries. This recorded performance is against the following MTSF Targets of 39 585 Upgrading of Informal Settlements servicing of sites; 31 324 Individual units; 400 Social Housing, 1 300 Community Residential units, 1 000 Finance Linked subsidy programme and 40 000 Title Deeds. The Department did not meet its previous MTSF targets in part due to funding. The Title Deeds programme phased challenges in that most units were built in areas which are

not declared as township, the province is in the main a rural province, in order to improve the performance the Department has already begun prioritizing the finalization of township planning processes.

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 a site than to build one housing unit.

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.

The greatest source of dissatisfaction with government's delivery of housing opportunities is the perception of being left behind also that some people seem to be benefiting at the expense of others. This is partly a result of the fact that the Department has in the past delivered at an annual average of 13 000 housing opportunities per annum. The perception is reinforced by a beneficiary selection process that is sometimes inconsistent and difficult to understand, and which varies from municipality to municipality, as do the quality, integrity and accuracy of the housing demand data.

The development of integrated human settlements is hampered by inadequate coordination between the different spheres of government and among provincial government departments, especially when it comes to aligning bulk infrastructure spending and plans for the provision of amenities such as schools, clinics, libraries and other community facilities.

To remove the major constraints to human settlement development, namely the delivery of bulk infrastructure such as sewerage plants, power stations and water treatment works. The Department will forge strong partnerships with provincial departments and municipalities. The Department will continue to procure additional professional capacity to support municipalities in the planning and packaging of projects for approval. The Department will also work with the Housing Development Agency to release well located, but under-utilised, state land for housing.

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. Furthermore, the Department through the cooperation agreement between the Republic of Cuba and Republic of South Africa has recruited fourteen Cuban Engineering Artisans in the Built Environment to augment the quality assurance capacity. Important to be noted is the fact that the correct placement of officials into the new structure have been concluded. This may have a bearing on the performance of the Department.

To ensure integration and collaboration, the Department forms part of "Operation Vuka Sisebente," which is a service delivery model adopted to fast track service delivery in the Province.

The Department also collaborates with all municipalities and sector departments relevant for the delivery of basic services required in settlements. This will ensure that basic services are simultaneously available at the completion of a house or a settlement, whatsoever the case maybe. To this effect, the Department will seek to establish Project Steering Committees per project to improve on project social facilitation and stakeholder engagement.

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. Corporate Services 1.3. Finance
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. The 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 programme is central towards the envisaged 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 Informal 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 i.e. Servicing of sites and implementation of bulk infrastructure well as quality Assurance Services.

The Chief Directorate Programme and Project Management is responsible construction of human settlements projects i.e. 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 i.e. 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:

The following projects are prioritised for the current financial year; • **Nkosi City Project** that is situated in the City of Mbombela Municipality. The project will comprise 1 747 Fully Subsidized Dwelling Houses, Social Housing with an estimation of 166 Dwelling Units. Finance Linked Individual Subsidies Programme which is planned to deliver 558 dwelling bonded houses, 9 Preschools, 3 Primary Schools, 2 Secondary Schools, TVET College, Training Centres and a Provincial Hospital.

Smart City is planned to be in the Nkomazi Municipality and will include; an Integrated Human Settlement, Housing Opportunities, ICT Infrastructure, Bulk Municipal Engineering Infrastructure, Commercial Uses, Retail Uses, Industrial Uses, Logistics related Uses and Agri-Processing Uses.

Dingwell Integrated Human Settlement will be situated in the City of Mbombela Municipality and will yield approximately 13 000 housing opportunities.

Retiefville Integrated Human Settlement is planned for the Mkhondo Local Municipality and will yield approximately 620 housing opportunities.

Secunda West Integrated Human Settlement in Govan Mbeki Municipality will yield approximately 9 000 housing opportunities.

Rondebosch Integrated Human Settlement in Steve Tshwete Municipality will yield approximately 6 595 housing opportunities.

Regarding the above mentioned projects the Department has commenced with planning processes and it is important to note that these projects are multi- year project that have already found expression in the Departmental Media Term Strategic Framework plans

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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
CHIEF FINANCIAL OFFICER									
1	Good governance and Clean Audit Outcome	100% of invoices received and paid within 30 days	100% of suppliers paid within 30 days receipts of valid invoices	100% of suppliers paid within 30 days receipts of valid invoices	100% of suppliers paid within 30 days receipts of valid invoices	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
2		Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Annual Financial Statement	Annual Financial Statement	Annual Financial Statement	Annual Financial Statement
3	10%, 1% and 30% budget directed	A percentage of budget directed	10%, 1% and 30% budget directed	10%, 1% and 30% budget directed	10%, 1% and 30% budget directed	10%, 1% and 30% budget directed towards empowerment of	10%, 1% and 30% budget directed	10%, 1% and 30% budget directed	10%, 1% and 30% budget directed

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
	towards empowerment of youth, persons with disabilities and women contractors, respectively	towards empowerment of youth, persons with disabilities and women contractors	towards empowerment of youth, persons with disabilities and women contractors, respectively	towards empowerment of youth, persons with disabilities and women contractors, respectively	towards empowerment of youth, persons with disabilities and women contractors, respectively	youth, persons with disabilities and women contractors, respectively		towards empowerment of youth, persons with disabilities and women contractors, respectively	towards empowerment of youth, persons with disabilities and women contractors, respectively	towards empowerment of youth, persons with disabilities and women contractors, respectively
4	Good governance and Clean Audit Outcome	Approved MTEF Human Resource Plan	Approved 2017-2020 MTEF Human Resource Plan	Approved 2018-2021 MTEF Human Resource Plan	Approved 2019-2022 MTEF Human Resource Plan	Approved 2020-2023 MTEF Human Resource Plan		Approved 2023-2025 MTEF Human Resource Plan including 2021/22 annual report	Approved 2025-2028 MTEF Human Resource Plan	Approved 2028-2031 MTEF Human Resource Plan
5		Approved annual Human Resource Oversight Report	Approved annual Human Resource Oversight Report for 2016/17	Approved annual Human Resource Oversight Report for 2018/19	Approved annual Human Resource Oversight Report for 2019/20	Approved annual Human Resource Oversight Report for 2020/21		Approved annual Human Resource Oversight Report for 2021/22	Approved annual Human Resource Oversight Report for 2022/23	Approved annual Human Resource Oversight Report for 2023/24
6		Approved Annual Integrated Employee	New Indicator	New Indicator	Approved Annual Integrated Employee	Approved Annual Integrated Employee Health		Approved Annual Integrated Employee	Approved Annual Integrated Employee	Approved Annual Integrated Employee

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24	
	Health and Wellness Programmes report	Health and Wellness Programmes report			Health and Wellness Programmes report	and Wellness Programmes report 2020/21	Health and Wellness Programmes report 2021/22	Employee Health and Wellness Programmes report 2022/23	Health and Wellness Programmes report 2022/24	
7	Good governance and Clean Audit Outcome	Approved Annual Report on special programmes	Approved Annual Report on special programmes 2016/17	Approved Annual Report on special programmes 2017/18	Approved Annual Report on special programmes 2018/19	Approved Annual Report on special programmes 2019/20	Approved Annual Report on special programmes 2020/21	Approved Annual Report on special programmes 2021/22	Approved Annual Report on special programmes 2022/24	
8	Good governance and Clean Audit Outcome	Approved progress report on the implementation of the communication plan	Approved progress report on the implementation of the communication plan 2016/17	Approved progress report on the implementation of the communication plan 2017/18	Approved progress report on the implementation of the communication plan 2018/19	Approved communication plan 2019/20	Approved communication plan 2020/21	Approved communication plan 2021/22	Approved communication plan 2022/23	
9	Good governance and Clean Audit Outcome	Approved progress report on the implementation of ICT Plan	Approved progress report on the implementation of ICT	Approved progress report on the implementation of	Approved progress report on the implementation of	Approved Quarterly Report on Information Technology Strategy Plan 2020/21	Approved Quarterly Report on Information Technology	Approved Quarterly Report on Information Communication	Approved Quarterly Report on Information Communication	

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
			Plan 2017/18	ICT Plan 2018/19	ICT Plan 2019/20		Strategy Plan 2021/22	cation Technology Strategy Plan 2022/23	Technology Strategy Plan 2023/24
10	Approved Annual Performance Plan	Approved Annual Performance Plan	Approved 2018/19 Annual Performance Plan	Approved 2019/20 Annual Performance Plan	Approved 2021/22 Annual Performance Plan	Approved 2021/22 Annual Performance Plan	Approved 2022/23 Annual Performance Plan	Approved 2023/24 Annual Performance Plan	Approved 2024/25 Annual Performance Plan
11	Approved Human Settlements Business Plan	Approved Human Settlements Business Plan	Approved 2018/19 Annual Performance Plan and Revised Human Settlements Business Plan	Approved 2019/20 Annual Performance Plan and 1 Revised Human Settlements Business Plan	Approved 2020/21 Human Settlements Business Plan	Approved 2021/22 Human Settlements Business Plan	Approved 2022/23 Human Settlements Business Plan	Approved 2023/24 Human Settlements Business Plan	Approved 2024/25 Human Settlements Business Plan
12	Approved annual report on the Implementation of SDIP	Approved annual report on the Implementation of SDIP	Approved annual report on the Implementation of SDIP 2017/18	Approved annual report on the Implementation of SDIP 2018/19	Approved annual report on the Implementation of SDIP 2019/20	Approved Service Delivery Improvement Plan Reports	4 Service Delivery Improvement Plan Reports	Approved Service Delivery Improvement Plan Reports	Approved Service Delivery Improvement Plan Reports
13	Approved annual report on the implementation of Knowledge Management	Approved annual report on the implementation of Knowledge	None	Approved annual report on the implementation of Knowledge Management	Approved annual report on the implementation of Knowledge Management	Approved knowledge management strategy report	4 Knowledge management strategy reports	Approved knowledge management strategy report	Approved knowledge management strategy report

Outcome		Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		ent Strategy	Management Strategy	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
					ent Strategy 2018/19	ent Strategy 2019/20				
14	Good governance and Clean Audit Outcome	Approved Annual Performance Report	Approved Annual Performance Report	Approved Annual Performance Report 2016/17	Approved Annual Performance Report 2017/18	Approved Annual Performance Report 2018/19	Approved Annual Performance Report 2019/20	Approved Annual Performance Report 2020/21	Approved Annual Performance Report 2021/22	Approved Annual Performance Report 2022/23
15	Good governance and Clean Audit Outcome	Approved Project Level Monitoring Reports	Approved Project Level Monitoring Reports	None	None	Approved Project Level Monitoring Reports	Approved Project Level Monitoring Reports	4 Project Level Monitoring Reports	Approved Project Level Monitoring Reports	Approved Project Level Monitoring Reports
16	Good governance and Clean Audit Outcome	Number of Litigations Reports compiled	Number of Litigations Reports compiled	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	4 Litigation Reports	4 Litigation Reports	4 Litigation Reports	4 Litigation Reports

Indicators, Annual and Quarterly Targets 2021/22

Output Indicator	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1	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
2	Approved Annual Financial Statements compiled and submitted to Treasury and Auditor General	Annual Financial Statement 2020/21	Interim Financial Statements	Interim Financial Statements	Interim Financial Statements
3	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively
4	Approved MTEF Human Resource Plan	Approved HR Plan	Approved HR implementation Report	None	None
5	Approved annual Human Resource Oversight Report	Approved annual and 4 th Quarter 2020/21 Human Resources oversight report	Approved 1 st Quarter 2021/22 Human Resources Oversight Report	Approved 2 nd Quarter 2021/22 Human Resources Oversight Report	Approved 3 rd Quarter 2021/22 Human Resources Oversight Report
6	Approved Annual Integrated Employee Health and Wellness Programmes report	Approved 2020/21 Annual Employee Integrated Health and Wellness Programmes report	Approved 2021/22 1 st Quarter Integrated Employee Health and Wellness	Approved 2021/22 2 nd Quarter Integrated Employee Health and Wellness	Approved 2021/22 3 rd Quarter Integrated Employee Health and Wellness Programmes Report

Output Indicator	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
		2020/21 4 th Quarter Employee Integrated Health and Wellness Programmes report	Programmes Report	Programmes Report	
7	Number of Implementation of the 2021/22 Approved Special programme Plan of Action	Approved 2020/21 Special programme Plan of Action	Approved 2021/22 1 st Quarter Report on Special Programmes Plan of Action	Approved 2021/22 2 nd Quarter Report on Special Programmes Plan of Action	Approved on 2021/22 3 rd Quarter Report Special Programmes Plan of Action
8	Approved communication plan	Approved communication plan 2020/21	Approved 2021/22 1 st Quarter report on the implementation of the communications plan	Approved 2021/22 2 nd Quarter report on the implementation of the communications plan	Approved 2021/22 3 rd Quarter report on the implementation of the communications plan
9	Approved progress report on the Implementation of ICT Plan	4 Approved Quarterly Report on Information Communication Technology Strategy Plan 2021/22	1 Report on Information Communication Technology Strategy Plan	1 Report on Information Communication Technology Strategy Plan	1 Report on Information Communication Technology Strategy Plan
10	Approved Annual Performance Plan	Approved 2022/23 Annual Performance Plan	Report on performance delivery and organisational environment	Draft Annual Performance Plan 2022/23	Approved Annual Performance Plan 2022/23
11	Approved Human Settlements Business Plan	Approved 2022/23 Human Settlements Business Plan	Assessment and consultations on planned and projects under implementation conducted	Assessment and consultations on planned and projects under implementation conducted	Assessment and consultations on planned and projects under implementation conducted Approved 2022/23 HSDG Business Plan

Output Indicator	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
			Draft 2022/23 HSDG Business Plan		
12	Approved Service Delivery Improvement Plan Reports	1 Service Delivery Improvement Plan Report	1 Service Delivery Improvement Plan Report	1 Service Delivery Improvement Plan Report	1 Service Delivery Improvement Plan Report
13	Approved knowledge management strategy report	1 Knowledge Management Strategy report	1 Knowledge Management Strategy report	1 Knowledge Management Strategy report	1 Knowledge Management Strategy report
14	Approved Annual Performance Report	1 Annual Report 2020/21 and 4 th Quarter Performance Report 2020/21 Approved	1 st Quarter Performance information Report 2021/22	2 nd Quarter Performance Information Report 2021/22	3 rd Quarter Performance information Report 2021/22
15	Approved Project Level Monitoring Reports	Approved 4 th Quarter Project Level Monitoring Report.	Approved 1 st Quarter Project Level Monitoring Report.	Approved 2 nd Quarter Project Level Monitoring Report.	Approved 3 rd Quarter Project Level Monitoring Report.
16	Number of Litigations Reports compiled	1 Litigation Report	1 Litigation Report	1 Litigation Report	1 Litigation Report

5.2. Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake integrated human settlements planning. The Department will implement the bulk water and sanitation infrastructure projects in the following municipalities; Dr Pixley Ka Isaka Seme, Nkomazi, Bushbuckridge, Mkhondo, eMalahleni and Steve Tshwete

Outcomes, Outputs, Performance Indicators and Targets

Outcome		Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
HOUSING NEEDS, POLICY AND RESEARCH										
1	Research conducted on policies	Research Report on the Housing Subsidy Gap Market	Number of approved Research Report on specific topics	One Research Report on the Housing Subsidy Gap Market	None	1 research report on the municipal level Evaluation Impact on Housing	1 Report on Municipal Level Evaluation Impact on Housing	1 Report on Policy Limitation Affecting delivery of sustainable housing opportunities for the Gap Market	1 Report on Leveraging private sector funding commitment using (HSDG) as funding government housing delivery instrument	Vulnerability of informal Settlements in the context of rapid urbanization and with the spread of epidemic diseases such as Covid 19 and HIV and Aids.
1.1	Policies implementation guidelines approved	Policies implementation guidelines approved	Number of policies and implementation guidelines developed and approved	None	None	None	None	1 Policy developed and approved	3 Policies developed and approved	4 Policies developed and approved
2	Beneficiaries captures	Approved beneficiaries	Number of approved beneficiaries	5 000 HSS approved beneficiaries	6 000 HSS approved beneficiaries	6 000 HSS approved beneficiaries	4 000HSS approved beneficiaries	2 500 HSS approved beneficiaries	6 000 HSS approved beneficiaries	7 000 HSS approved beneficiaries

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets			
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
	on the HSS										
3	Chapter 9 institution complains resolved	Approved report on responses to complaints and petitions from Chapter 9 institutions and other oversight bodies	4 Approved Quarterly Reports on number of complaints from Chapter 9 and Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	
4	Departmental projects implemented	Projects implemented according to the Project Readiness Matrix	New indicator	Approved 2019/20 Project Readiness Matrix	Approved 2020/21 Project Readiness Matrix	Approved 2021/22 Project Readiness Matrix	Approved 2022/23 Project Readiness Matrix	Approved 2023/24 Project Readiness Matrix	Approved 2024/25 Project Readiness Matrix		
5	Departmental projects implemented	Projects implemented according to the Project Readiness Matrix	New indicator	Approved first draft of the Human Settlements Master Plan	Approved Final Human Settlements Master Plan	Report on the implementation of the final Human Settlements Master Plan	Report on the implementation of the final Human Settlements Master Plan	Report on the implementation of the final Human Settlements Master Plan	Report on the implementation of the final Human Settlements Master Plan	Report on the implementation of the final Human Settlements Master Plan	

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets			
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
		Development Plan 2030									

Indicators, Annual and Quarterly Targets 2021/22

Output Indicator	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1	Number of approved Research Report on specific topics	1 Report on Policy Limitation Affecting delivery of sustainable housing opportunities for the Gap Market	Procurement of service provider and Stakeholder engagement	Inception report	First Draft Report
1.1	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
2	Number of approved beneficiaries	2 500 HSS approved beneficiaries	300 beneficiaries approved on HSS	500 beneficiaries approved on HSS	800 beneficiaries approved on HSS
3	4 Approved Quarterly Reports on number of complaints from Chapter 9 and Oversight Institutions, the Public and Petitions reports	4 Approved Quarterly Reports on number of complaints from Chapter 9 and Oversight Institutions	1 Approved quarterly report	1 Approved quarterly report	1 Approved quarterly report
4	Approved Project Readiness Matrix	Approved 2022/23 Project Readiness Matrix	Assessment and consultations on planned and	Assessment and consultations on planned and	Assessment and consultations on planned

Output Indicator	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
		projects under implementation conducted	projects under implementation conducted Draft 2022/23 Project Readiness Matrix Finalized	and projects under implementation conducted	and projects under implementation conducted Approved 2022/23 Project Readiness Matrix
5	Revised Human Settlements Master Plan 2030 aligned to spatial directives of National Development Plan 2030	Report on the implementation of the final Human Settlements Master Plan	Stakeholder engagements on the Reviewed Human Settlements Master Plan	Verifying projects to check alignment to the Human Settlements Master Plan	Monitoring the implementation of the Human Settlements Master Plan

5.3. Programme 3: Housing Development

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

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
A	Sites with adequate basic services	Service Sites	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	7 355 Phase 1 Planning and services	8 000 Phase 1 Planning and services	9 800 Phase 1 Planning and services	
B	Quality housing units	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	3 266 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	Housing Opportunities created	12 434 housing opportunities	10 986 housing opportunities	11 694 housing opportunities	9 903 housing opportunities	10 621 housing opportunities	14 140 housing opportunities	17 400 housing opportunities	
D	Sites with adequate basic services	Bulk water infrastructure projects completed	1 bulk water and sanitation infrastructure	9 of bulk water and sanitation infrastructure	7 bulk water and sanitation infrastructure	6 bulk water and sanitation infrastructure	7 bulk water and sanitation infrastructure	8 bulk water and sanitation infrastructure	8 bulk water and sanitation infrastructure	

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		projects completed	projects completed	projects completed	projects completed	projects completed	projects completed	e projects completed	e projects completed

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium Term Targets			
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
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 Phase1: 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 426IRDP Phase 1 Planning and services	3 800 IRDP Phase 1 Planning and services	5 000 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 & Services: Informal Settlements	3 308 new households with access to basic services	None	None	2 058 Sites	3 555 Sites	3 000 Sites	4 000 Sites	
A3	Quality housing units	Houses certified in line with the NHBRC Regulations and standards	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	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
					standards				
B1	Quality housing units	Houses enrolled with NHBRC	2 500 units enrolled with NHBRC	8 266 units enrolled with NHBRC	6 694 units enrolled with NHBRC	4 419 units enrolled with NHBRC	3 266 units enrolled with NHBRC	6 140 units enrolled with NHBRC	7 600 units enrolled with NHBRC
B2	Increase number of beneficiaries living in formal dwellings	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	50 Finance Linked Individual Subsidies disbursed	350 Finance Linked Individual Subsidies disbursed	400 Finance Linked Individual Subsidies disbursed
B3	Increase number of beneficiaries living in formal dwellings	Military units built	87 Units built for Military Veterans	94 Units built for Military Veterans	89 Units built for Military Veterans	17 Units built for Military Veterans	26 Units built for Military Veterans	150 Units built for Military Veterans	200 Units built for Military Veterans
B4	Social cohesion in Integrate	Social Amenities Completed	4 Social Economic Facilities completed	4 Social Economic Facilities	3 Social Economic Facilities	3 Social Economic Facilities completed	3 Social Economic Facilities completed	5 Social Economic Facilities completed	6 Social Economic Facilities completed

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	Improved human settlements	Facilities completed		completed	completed				
B5	Well-located land acquired	Number of well-located land acquired for residential development	1 Piece of Land at Phola Ogies transferred and registered	2 Piece of Land at Portion 05 Esperado and Louville	4 Piece of Land at Portion 0 and 05 Dingwell, Esperado and Louville	1 Piece of Land	2 Piece of Land procured	2 Piece of Land	4 Piece of Land
B6	Top Structures units completed	Number of Integrated Development Phase 2 Top Structure units completed	1 510 Units	1 284 Units	549 Units	772 Units	1 639 Units	1 000 Units	1200 Units
B7	Top Structures units completed	Number of Peoples Housing Process Units completed	300 Units	1 410 Units	877 Units	877 Units	781 Units	3 000 Units	3 600 Units
1 B8	Top Structures units completed	Number of Informal Settlements Units	2 956 Units	375 Units	2 990 Units	1 841 Units	None	None	None

¹The Output Indicator, namely: "Number of Informal Settlements Units Upgraded (Top Structures) completed" has no targets and will not be reported on, it is incorporated under the Indicator, "Number of Integrated Development Phase 2 Top Structure units completed". This is due to the new terms of the Human Settlements development Grant and the Introduction of the Upgrading of Human Settlements Programme Grant, which states among other terms that servicing of sites and township planning must be prioritized in informal settlements. There will be no reports on the indicator

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	ries living in formal dwellings	Upgraded (Top Structures) completed							
B9	Increase d number of beneficia ries living in formal dwellings	Top Structures units completed	323 Units	124 Units	50 Units	50 Units	34 Units	60 Units	80 Units
² B10	Increase d number of beneficia ries living in formal dwellings	Top Structures units completed	272 units	54 Units	None	None	None	None	None
B11	Increase d number of beneficia ries living in formal dwellings	Community Residential Units Constructed	208 Units	105 Units	6 CRU Projects	128 Units – under construction	326 Units under construction reported	140 Units	200 Units
³ B12	Increase d number of	Top Structures units completed	150 Units	69 Units	30 Units	None	None	None	None

²There are no targets set for the Output Indicator, "Number of Housing Units delivered through Disaster Relief" because Disaster is not funded from the provincial Housing Emergency Grant. There will be no reports on the indicator.

³There are no planned targets for the Output Indicator, "Number of units completed through Farm Worker Housing Assistance", The sustainable and integrated human settlements breaking new ground policy directs that housing units must be built in sustainable and integrated human settlements. There will be no reports on the indicator.

Outcome		Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	beneficiaries living in formal dwellings		through Farm Worker Housing Assistance							
B13	Increase number of beneficiaries living in formal dwellings	Top Structures units completed	Number of units completed through Rural Housing: Communal land rights	1 385 Units	1 200 Units	866 Units	634 Units	410 Units	1 500 Units	2 000 Units
D1.1	Increase number of Bulk Infrastructure Projects	Bulk water and sanitation infrastructure projects completed	Number of bulk water and sanitation infrastructure projects completed	None	None	None	8 bulk water and sanitation projects completed	7 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 2021/22

No	Output Indicator	Annual Target 2021/22	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	3 800 IRDP Phase 1 Planning and services	600 IRDP Phase 1 Planning and services	1 400 IRDP Phase 1 Planning and services	1 100 IRDP Phase 1 Planning and services	700 IRDP Phase 1 Planning and services
A2.1	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	3 555 Sites serviced	500 Sites serviced	1 255 Sites serviced	1 000 Sites serviced	800 Sites serviced
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						

No	Output Indicator	Annual Target 2021/22	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
FINANCIAL INTERVENTIONS						
B1.1	Number of housing units enrolled with NHBRC	3 266 units enrolled with NHBRC	1 072 units enrolled with NHBRC	681 units enrolled with NHBRC	441 units enrolled with NHBRC	1 072 units enrolled with NHBRC
B2.1	Number of Finance Linked Individual Subsidies disbursed	50 Finance Linked Individual Subsidies disbursed	10 Finance Linked Individual Subsidies disbursed	15 Finance Linked Individual Subsidies disbursed	15 Finance Linked Individual Subsidies disbursed	10 Finance Linked Individual Subsidies disbursed
B3.1	Number of Housing Units built for Military Veterans (Provincial Specific Programme)	26 Units built for Military Veterans	10 Units built for Military Veterans	10 Units built for Military Veterans	6 Units built for Military Veterans	None
B4.1	Number of Social Economic Facilities completed	3 Social Economic Facilities completed	Procurement processes finalized	Site hand over and establishment finalized	Foundations and super structure in progress	Final completions
B5.1	Number of well-located land acquired for residential development	2 Piece of Land procured	Land valuations report finalized	Negotiations processes with land owners finalized	Agreements and contracts of purchase finalized	Land acquisition process finalised
INCREMENTAL HOUSING PROGRAMMES						
B6.1	Number of Integrated Development Phase 2 Top Structure completed	1 639 Units	573 Units	407 Units	218 Units	441 Units
B7.1	Number of Peoples Housing Process Units completed	781 Units	338 Units	164 Units	115 Units	164 Units
B9	Number of units completed through Emergency Housing Assistance	34 Units	06 Units	06 Units	06 Units	16 Units
SOCIAL AND RENTAL HOUSING						
B11.1	Number of Community Residential Projects under construction	326 Units under construction reported	Earthworks and Civil Works completed	Platforms and foundations completed	Super Structure of Completed	326 CRUs Completed
RURAL HOUSING PROGRAMMES						
B13	Number of units completed through Rural Housing: Communal land rights	410 Units	135 Units	79 Units	81 Units	115 Units
HOUSING OPPORTUNITIES CREATED						

No	Output Indicator	Annual Target 2021/22	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
C1.1	Housing Opportunities created	10 621 housing opportunities	2 172 Housing opportunities	3 336 Housing opportunities	2 541 Housing opportunities	2 572 Housing opportunities
	Number of households provided with adequate housing	3 266 Units	1 072 Units	681 Units	441 Units	1 072 Units
	Number of new households with access to basic services (Servicing of sites)	7 355 Sites	1 100 Sites	2 655 Sites	2 100 Sites	1 500 Sites
BULK INFRASTRUCTURE PROJECTS						
D1.1	Number of bulk water and sanitation infrastructure projects completed	7 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	Completion report on the implementation of bulk water and sanitation projects

The Output Indicator, namely: "Number of People's Housing Process units completed - INFORMAL SETTLEMENTS" is incorporated under the Indicator, "Number of Integrated Development Phase 2 Top Structure units completed". This is due to the new terms of the Human Settlements development Grant and the Introduction of the Upgrading of Human Settlements Programme Grant, which states among other terms that servicing of sites and township planning must be prioritized in informal settlements. There will be no reports on the Indicator.

¹The Output Indicator, namely: "Number of Informal Settlements Upgrading Units completed (Top Structures)" is incorporated under the Indicator, "Number of Integrated Development Phase 2 Top Structure units completed". This is due to the new terms of the Human Settlements development Grant and the Introduction of the Upgrading of Human Settlements Programme Grant, which states among other terms that servicing of sites and township planning must be prioritized in informal settlements. There will be no reports on the indicator.

²There are no targets set for the Output Indicator, "Number of Housing Units delivered through Disaster Relief" because Disaster Relief Programme is not funded from the HSDG Grant. There will be no reports on the indicator.

³There are no planned targets for the Output Indicator, "Number of units completed through Farm Worker Housing Assistance", The sustainable and integrated human settlements breaking new ground policy directs that housing units must be built in sustainable and integrated human settlements. There will be no reports on the indicator.

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.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
A	Tenure security and land rights guaranteed to beneficiaries	Houses and sites registered in names of beneficiaries	15 000 Title Deeds	21 115 Title Deeds	15 000 Title Deeds	4 109 Title Deeds	7 865 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		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
HOUSING ASSET MANAGEMENT										
A1	Tenure security and land rights guaranteed to beneficiaries	Title Deeds registered with Deeds Office- Current Project	Number of Title Deeds registered with Deeds Office – current projects	26 000 Title Deeds	6 115 Title Deeds 15 000 Title Deeds	7 701 Title Deeds	4 109 Title Deeds	4 865 Title Deeds	3 000 Title Deeds	5 000 Title Deeds
A2		Title Deeds registered with Deeds Office – Pre 1994 and Post 1994	Number of Title Deeds registered with Deeds Office – Pre 1994 and Post 1994	26 000 Title Deeds	6 115 Title Deeds 15 000 Title Deeds	7 299 Title Deeds	3 000 Title Deeds	3 000 Title Deeds	2 000 Title Deeds	1 000 Title Deeds

B	Harmonious relations between land lords and tenants	Rental Dispute Resolved	Number of rental disputes resolved	250 rental disputes resolved	None	None	380 rental disputes resolved	550 rental disputes resolved	480 rental disputes resolved	rental disputes resolved
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Indicators, Annual and Quarterly Targets 2021/22

No	Output Indicator	Annual Target 2021/22	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
HOUSING ASSET MANAGEMENT						
A1	Number of Title Deeds registered with Deeds Office – Current projects	4 865 Title Deeds	700 Title Deeds	1 400 Title Deeds	1 450 Title Deeds	1 315 Title Deeds
A2	Number of Title Deeds registered with Deeds Office – Pre 1994 and Post 1994	3 000 Title Deeds	None – Pre 1994	None – Pre 1994	560Title Deeds - Pre 1994	440 Title Deeds - Pre 1994
B	Number of unfair Rental disputes resolved	550 rental disputes resolved.	355 Title Deeds – Post 1994	598 Title Deeds – Post 1994	597 Title Deeds – Post 1994	450 Title Deeds – Post 1994
			120 rental disputes resolved.	150 rental disputes resolved.	150 rental disputes resolved.	130 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.

7. PROGRAMME RESOURCE CONSIDERATION

7.1. Overview of 2021/22 budgets and MTEF estimates

Expenditure Estimates

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	141 427	162 094	167 239	160 515	141 810	151 588	146 307	150 499	149 119
2. Housing Needs, Research and Planning	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431
3. Housing Development	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960
4. Housing Asset Management	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658
Total payments and estimates:	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	-	-	32 000	155 096	146 055	95 000	-	-
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	47	-	-	-	-	-	-	-	-
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

Expenditure trends

The overall budget has shown a slight increase of 0 zero percent when compared to the budget of the previous financial year from R1 552 billion to R1 557 billion. Compensation of employees has shown an overall increase of 4 percent from R228.7 million from previous financial year to R238.8 million for the 2021/22 financial year.

Goods and services have shown a decrease of 69 percent from R138.0 million to R43.3 million from previous financial year to 2021/22 financial year. The appropriation has decreased from R43.3 million 2021/22 to R40.9 million for the 2022/23 financial year and an increase of from R 40.9 million to R44.2 million for the 2023/24 financial year.

Transfers and subsidies had shown an increase of 15 percent from R1 028 billion during the 2021/22 financial year. The department did not realise any material increase to the baseline for municipal support, Conditional Grants and other costs. The estimates for the year 2022/23

have increased by 4 percent from R1 153 -13824 to R1 199 billion and an increase of 4 percent from R1 199 to R1 251 billion in 2023/24 financial year.

Payments for capital asset have decreased by 39 percent from R157.8 million to R96.8 million during the 2021/22 financial year. An increase from R1.8 million to R 1.9 million during the 2022/23 financial year and shows a decrease from R1.9 million to R 1.8 million during the 2023/24 financial year.

Administration

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 957	8 251	10 233	13 089	11 271	11 271	11 219	11 128	12 673
2. Corporate Services	134 470	153 843	157 006	147 426	130 539	140 297	135 088	139 371	136 446
Total payments and estimates: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	264	74	300	150	246	-	-	-
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	-	-	-	-	-	-	-	-
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	30	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Compensation of employees has shown a decrease of 2 percent from R107.9 million from previous financial year to R106.1 million for the 2021/22 financial year. There was an increase from R106.1 million to R109.4 million for the 2022/23 financial year and a decrease from R109.4 to R108.6 million for the 2023/24 financial year.

Goods and services have shown a decrease of 6 percent from R40.3 million to R38.1 million from previous financial year to 2021/22 financial year. The realized decrease is due to the re-engineering of the organizational structure. No material movement realized on the last years over the MTEF.

Transfers and subsidies had shown a decrease of 70 percent from R0.342 million to R 0.101 million during the 2021/22 financial year. An increase from R0.101 million to R0.106 million during the 2022/23 financial year and an increase from R0.106 million to R0.111 million during the 2023/24 financial year.

Payments for capital asset have decreased by 30 percent from R2.6 million to R1.8 million during the 2021/22 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. An increase from R1.8 million to R 1.9 million during the 2022/23 financial year and last year of 2022/23 over the MTEF shows a decrease from R1.9 million to R 1.8 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	40 832	252 555	167 158	188 065	352 524	355 809	180 593	60 077	61 431
2. Policy	761	811	904	942	-	-	-	-	-
3. Planning	2 192	2 175	915	2 183	-	-	-	-	-
4. Research	1 279	1 532	1 575	2 131	-	-	-	-	-
Total payments and estimates: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	-	-
Payments for capital assets	-	-	-	32 000	155 096	155 096	95 000	-	-
Buildings and other fixed structures	-	-	-	32 000	155 096	146 055	95 000	-	-
Machinery and equipment	-	-	-	-	-	9 041	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Compensation of employees has shown an increase of 3 percent from R57.4 million from previous financial year to R59.0 million for the 2021/22 financial year. An increase to R59.4 million for the 2022/23 year and no material movement realized (R59.4 million to R59.4 million) for the 2023/24 financial year.

Goods and services have shown a decrease of 98 percent from R91.9 million to R1.5 million from previous financial year for 2021/22 financial year. The appropriation has decreased from R1.5 million to R0.636 million in the 2022/23 financial year and an increase to R1.9 million for the 2023/24 financial year.

Transfers and subsidies – An amount of R 25.0 million is earmarked for parliamentary village (Bulk Infrastructure) in 2021/22 financial year.

Payment for capital assets – An amount of R 95.0 million is earmarked for schools and community boreholes and related infrastructure.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	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	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Payments for capital assets	-	113	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	113	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Compensation of employees has shown an increase of 11 percent from R49.4 million from previous financial year to R54.8 million for the 2021/22 financial year. No material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown a decrease of 63 percent from R4.5 million to R1.6 million from previous financial year for 2021/22 financial year. A decrease from the appropriated budget of R1.6 million to R0.672 million for the 2022/23 financial year and a slightly increase to R2.0 million for the 2022/23 financial year.

Transfers and subsidies had shown an increase of 19 per cent from 966 billion to R 1.153 billion during the 2020/21 financial year. An increase from R1.153 billion to R 1.199 billion during the 2022/23 financial year and no material movement realized for the 2022/23 and 2023/24 financial year.

Housing Assets Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	-	24 520	19 527	21 376	16 226	14 902	20 812	19 708	20 658
2. Sale and transfer of Housing Properties	-	50 344	34 729	38 483	9 650	9 650	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	-	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	-	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Goods and services	-	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	35 908	38 783	9 800	9 690	-	-	-
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	38 783	9 800	9 690	-	-	-
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	59 859	25 876	24 552	20 812	19 708	20 658

Compensation employees reflect an increase of 36 % from R13.9 million to R18.9million in the year 2020/21. There is no growth from year 2021/22 and no material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown an increase of 106 percent from R0.911 million to R1.8 million in the year 2021/22. A decrease from R1.8 million to R0.725 million in 2022/23 is estimated and an increase from R0.725 million to R1.6 million respectively in 2023/24.

Transfers and subsidies had zero allocation for the years of the MTEF

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.	Updating of the Provincial Beneficiary Database. Beneficiaries are captured / registered prior to the appointment of a contractor. Progressive 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. Verify the Directors of the companies during the bid evaluation stage. Terminate or reduce the scope of work for a contractor who performs inadequately
Poor quality houses.	To lead to rectification of 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. To appoint contractors with adequate capacity
Inadequate project management.	Projects completed after the set time frame.	The Project Chief Directorate has adequate capacity and can source additional capacity where circumstances dictate.	Regular assessment of required project management capacity as informed by the number of projects to be delivered.
Unavailability of suitable land for Human Settlements development.	Illegal land occupation and Mushrooming of informal settlements	The state can mobilise both private and state land release for	Ensure sustainable integrated human settlements planning

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
		Human Settlements development.	
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 was expected to reach its peak in the third quarter of 2020-21 Financial Year across the country.	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. Infrastructure Projects (Bulk Water Infrastructure)

No	Project Name	Programme	Project Description	Outputs	Project Start	Project Completion Date	Total Estimated Cost R,000	Current Year Expenditure R,000
1.	Ermelo Ext 44	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 10 000	None
2	Mashishing Ext 6, 108 & 110	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 10 000	None
3	Empumelelweni Cluster	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 5 000	None
4	Naauppoort	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 18 000	None
5	Rondebosch	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 10 661	None
6	Wildevontfontein	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 9 167	None
7	Kwa Zamokunhle	Integrated Residential Development Phase 1	IRDP Phase 1: Planning & Services	Water & Bulk Infrastructure	April 2021	March 2022	R 10 000	None

11. Public Private Partnership

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

12. District Development Model

Gert Sibande District Municipality

1. Chief Albert Luthuli Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Silobela & Fernie	-26.080767	30.107111	50 Units	2021- 22	R 5 949 996.00	All Sector Department & relevant State Entities
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Various Areas	-26.135335	30.784166	100 Units	2021- 22	R 13 006 000.00	

2. Msukaligwa Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Wesselton Ext 6	-26.486603	29.949989	50 Units	2021-22	R 5 400 000.00	All Sector Department & relevant State Entities
Incremental - 2.2c Integrated Residential	Integrated Residential Development Programme: Phase 2: Top Structure	-26.449922	29.664874	50 Units	2021-22	R 6 409 000.00	

Development Programme: Phase 2: Top Structure Construction	Construction at Various Areas								
Incremental - 2.2a Integrated Residential Development Programme: Phase 1: Planning And Services	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Ermelo X44	-26.559681	30.977256	500 Sites	2021-22	R 19 311 883.00			
Incremental - 2.2a Integrated Residential Development Programme: Phase 1: Planning And Services	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Silindile Ext3	-26.384121	30.461025	Retention	2021-22	R 73 192.00			All Sector Department & relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Various Areas	Null	Null	50 Units	2021-22	R 6 453 996.00			

3. Mkhondo Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Entombe	-27.025492	30.774978	34 Units	20201-22	R 3 267 000.00	All Sector Department & relevant State Entities

Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 1: Planning and Services at Piet Retief and Townlands	-27.031208	30.802694	50 Units	20201-22	R 6 352 000.00
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 1: Planning And Services at Retiefville	Null	Null	50 Units	20201-22	R 6 440 000.00
Incremental - 2.2a Integrated Residential Development Programme: Phase 1: Planning And Services	Integrated Residential Development Programme: Phase 1: Planning And Services at Piet Retief, Townland and Amsterdam	-26.633669	30.653181	Retention	20201-22	R 376 692.00
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Various Areas	Null	Null	30 Units	20201-22	R 3 510 000.00
Incremental - 2.2c Integrated Residential Development Programme:	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Kwathandeka	-27.01632	30.781164	8 Units	20201-22	R 768 000.00

5. Lekwa Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Social & Rental - 3.3b Community Residential Units Constructed	Community Residential Units Constructed at Standerton Ext 8	-26.932606	29.209375	24 Units	2021-22	R 9 999 996.00	All Sector Department & relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Standerton Ext 8	-26.936394	29.207742	50 Units	2021-22	R 6 308 000.00	
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Sakhile	Null	Null	78 Units	2021-22	R 6 402 000.00	

6. Dr Pixley Ka Isaka Seme Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Peoples Housing Process	Peoples Housing Process at Amersfort	Null	Null	1 Unit	2021-22	R 12 422 631.00	All Sector Department & relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme:	Integrated Residential Development Programme: Phase 1: Planning and Services at Ezamokuhle	-26.994435	29.844304	2 Units	2021-22	R 815 000.00	

Top Structure Construction	1: Planning and Services At Siyanqoba								
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9. Steve Tshwete Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Integrated Residential Development Programme: Phase 1: Planning and Services	Integrated Residential Development Programme: Phase 1: Planning and Services at Rondebosch	-25,770766	29,532933	700 Sites	2021-22	R 30 661 400,00	All Sector Department & relevant State Entities
Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 1: Planning and Services at Newtown&Doornkop	-25,730475	29,4248	70 Units	2021-22	R 5 712 000,00	
Social Rental - 3.3b Community Residential Units Constructed	Community Residential Unit at Reabota	Null	Null	60 Units	2021-22	R 25 000 000,00	
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top	Integrated Residential Development Programme: Phase 1: Planning and Services at Kwazamokuhle	Null	Null	40 Units	2021-22	R 5 164 000,00	

Structure Construction									
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10. Dr J.S Moroka Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process At various Areas	Null	Null	84 Units	2021-22		All Sector Department & relevant State Entities
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Siyabuswa E	Null	Null	64 Units	2021-22	R 11 793 000,00	

11. Thembisile Hani Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process At various Areas	Null	Null	50 Units	2021-22	R 6 447 000,00	All Sector Department & relevant State Entities
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Various Areas	Null	Null	8 Units	2021-22	R 1 100 000,00	

12. Emakhazeni Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.2c	Integrated Residential Development Programme:	-25,67557	29,99039	52 Units	2021-22	R 3 012 000,00	All Sector Department &

Integrated Residential Development Programme: Phase 2: Top Structure Construction	Phase 2: Top Structure Construction at Siyathuthuka								relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Siyathuthuka Ext 7	-25,672034	29,99758	27 Units	2021-22	R 298 000			
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Sakhelwe and Dullstroom	Null	Null	50 Units	2021-22	R 5 520 000,00			

13. Victor Khanye Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.2c Integrated Residential	Integrated Residential Development Programme: Phase 2:	-26,101523	28,693402	50 Units	2021-22	R 6 000 000,00	All Sector Department &

Development Programme: Phase 2: Top Structure Construction	Top Structure Construction Botleng Ext 4						relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Botleng Ext 6 & 7	-26,096536	28,70437	60 Units	2021-22	R 6 000 000,00	

Ehlanzeni District Municipality

14. City of Mbombela Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure at Construction South X2	-25,474944	31,125408	107 Sites	2021-22	R 14 100 000,00	All Sector Department & relevant State Entities
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights Rural at Various Areas	-25,40916	31,051002	04 Units	2021-22	R 648,000	
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Matsulu	Null	Null	73 Units	2020-21	R 7 607 000,00	

Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights Rural at Nyongane Trust	-25,054948	31,18998	21 Units	2021-22	R 420,000
Incremental - 2.6 Emergency Housing Assistance	Emergency Housing Assistance At various Areas	Null	Null	15 Units	2021-22	R 1 356 000,00
Provincial Specific Programmes	Military Veterans at Various Areas	Null	Null	13 Units	2021-22	R 2 015 000,00
Provincial Specific Programmes	Military Veterans at Tekwane South X2	Null	Null	09 Units	2021-22	R 1 395 000,00
Social Rental - 3.3b Community Residential Units Constructed	Community Residential Units Constructed at Sonheuwel	Null	Null	44 Units	2021-22	R 18 000 000,00
Social Rental - 3.3b Community Residential Units Constructed	Community Residential Units Constructed at Umjindi	Null	Null	60 Units	2021-22	R 25 000 000,00
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Various Areas	Null	Null	16 Units	2021-22	R 1 396 000,00

Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Emjindini Trust	Null		Null	20 Units	2021-22	R 2 290 000,00	All Sector Department & relevant State Entities	

15. Bushbuckridge Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Komani, Cunningmore	-24,760061	31,377454	40 Units	2021-22	R 3 271 000,00	All Sector Department & relevant State Entities
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights Rural at Various Areas	-24,703501	31,082948	Retention	2021-22	R 395 000,00	
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction Lillydale	-31,362332	31,362332	01 Units	2021-22	R 357 000,00	

Rural - 4.2	Rural Subsidy Communal Land Rights	-24,724	31,033	01 Units	2021-22	R 271 000,00	All Sector Department & relevant State Entities
Incremental - 2.2c	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Lillydale A & B	-24,891667	31,370833	50 Units	2021-22	R 6 450 000,00	
Incremental - 2.2a	Integrated Residential Development Programme: Phase 1: Planning and Services at Kutuma & Rollenston	-24,705365	31,244087	400 Sites	2021-22	R 15 213 600,00	
Incremental - 2.3a	Peoples Housing Process at Tekamah, Madras, Culcuta	-24,994	31,15	23 Units	2021-22	R 1 214 850,00	
Incremental - 2.3a	Peoples Housing Process at Baromeng, Violet Bank, Walesa and Zoeknog	Null	Null	45 Units	2021-22	R 3 806 000,00	

Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Kgapama, Nkom and Phendu	-24,61075	31,040836	58 Units	2021-22	R 6 787 000,00	All Sector Department & relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Khwenzana, Ronaldsey, Cunnigmore, Kildere and Castel	-24,889957	31,214508	1 Unit	2021-22	R 144 000,00	
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Maroala, and Hluvukani	-24,794596	31,088364	90 Units	2021-22	R 12 564 000,00	
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Basani, Mphenyatjati and Buyisonto	-24,728668	31,165119	33 Units	2021-22	R 3 932 000,00	
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Benex, Orrinock, Brooklyn	-24,59945	30,995656	24 Units	2021-22	R 266 000,00	
Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Shatale and Koromane	Null	Null	43 Units	2021-22	R 3 010 000,00	
Provincial Specific Programmes	Military Veterans Various Areas	Null	Null	4 Units	2021-22	R 623 900,00	

Incremental - 2.3a Peoples Housing Process	Peoples Housing Process at Mambumbu, Songeni, Tshunel and Burling	Null	Null	39 Units	2021-22	R 4 075 000,00	
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Rural Horomane	Null	Null	50 Units	2021-22	R 5 497 000,00	

16. Nkomazi Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Incremental - 2.6 Emergency Housing Assistance	Emergency Housing Assistance at Various Areas	-25,775436	31,932451	19 Units	2021-22	R 2 571 000,00	All Sector Department & relevant State Entities
Rural - 4.2 Rural Subsidy Communal Land Rights	2 Rural Subsidy Communal Land Rights at Louville	-25,680292	31,303832	5 Units	2021-22	R 340 000	
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights Rural /Block B	Null	Null	34 Units	2021-22	R 4 361 000,00	
Incremental - 2.2a Integrated Residential Development Programme: Phase 1: Planning And Services	Integrated Residential Development Programme: Phase 1: Planning And Services at Komatipoort Ext 18	Null	Null	400 Sites	2021-22	R 17 488 000,00	
Incremental - 2.2a Integrated Residential	Integrated Residential Development Programme: Phase 1:	Null	Null	400 Sites	2021-22	R 17 488 000,00	

Development Programme: Phase 1: Planning And Services	Planning and Services at Kamhlushwa X2,3								
Social Rental - 3.3b Community Residential Units Constructed	Community Residential Units at Malelane	Null	Null	40 Units	2021-22	R 18 000 000,00			
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Boschfontain, Magogeni and Langloop	Null	Null	50 Units	2021-22	R 5 472 000,00			

17. Thaba Chweu Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Rural - 4.2 Rural Subsidy Communal Land Rights	Rural Subsidy Communal Land Rights at Moremela, Leroro and Matibidi	-24,630617	30,075322	Construction	2021-22	R 3 009 000,00	All Sector Department & relevant State Entities
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Mashishing Ext8	Null	Null	28 Units	2021-22	R 3 263 000,00	
Incremental - 2.2c Integrated	Integrated Residential Development	Null	Null	27 Unit	2021-22	R 2 174 000,00	

Residential Development Programme: Phase 2: Top Structure Construction	Programme: Phase 2: Top Structure Construction at Mashishing Ext6								
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Integrated Residential Development Programme: Phase 2: Top Structure Construction at Mashishing Ext6	Null	Null	50 Units	2021-22	R 6 000 000,00			
Social Rental - 3.3b Community Residential Units Constructed	Community Residential Units Constructed at Sabie and Simile	Null	Null	50 Units	2021-22	R 22 000 000,00			All Sector Department & relevant State Entities

Finance Linked Subsidy Programme

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2020-21	Responsibility
		Lat	Long				
Finance Linked Subsidy Programme							
Financial - 1.2 Housing Finance Linked Individual Subsidy Programme	Finance Linked Individual Subsidy Programme at Ehlalzeneni (150) - Phase 1	-25,782148	29,013641	17 Units	2021-22	R 2 067 642,00	All Sector Department & relevant State Entities
Financial - 1.2 Housing Finance Linked Individual Subsidy Programme	Finance Linked Individual Subsidy Programme at Nkangala (50) - Phase 1	-26,048985	29,063751	17 Units	2021-22	R 2 067 642,00	
Financial - 1.2 Housing Finance Linked Individual Subsidy Programme	Finance Linked Individual Subsidy Programme at GertSibande (70) - Phase 1	-25,92585	29,229413	16 Units	2021-22	R 1 946 016,00	

PART D: TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2021/22 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	Number of invoices paid within 30 days in comparison to the total number of invoices received
Means of Verification	Invoices not submitted directly Financial Management Section
Disaggregation of Beneficiaries (Where applicable)	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
Method of Calculation/Assessment	A simple count of the reports
Assumptions	Compilation of financial position of the Department that gives a picture of financial activities of the Department
Means of Verification	Financial Statement not submitted to Treasury
Disaggregation of Beneficiaries (Where applicable)	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
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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
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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 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 Policies 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	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
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2. Indicator Title	Number of housing units 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

3. 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

4. Indicator Title		Number of units built for military veterans
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

5. 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

6. Indicator Title	Number of well-located land acquired for residential development
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

7. 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

8. Indicator Title	Number of Integrated Development Phase 2 Top Structure units 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

9. Indicator Title	Number of Integrated Development Phase 2 Top Structure units - Informal Settlements completed
Definition	A list of top structure units constructed through Phase 2 of the Integrated Residential Development Programme to specifically to upgrade Informal Settlements.
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

10. Indicator Title	Number of People's Housing Process units - INFORMAL SETTLEMENTS completed
Definition	A list of housing units constructed through People's Housing Process units - INFORMAL SETTLEMENTS
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

11. Indicator Title	Number of 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

12. Indicator Title	Number of Housing Units delivered through Disaster Relief
Definition	A list of housing units constructed through the Disaster Relief 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 services or 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 Social and Rental Assets/Construction Project Manager

13. 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

14. Indicator Title	Number of Farm Worker Housing Assistance units 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	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers

15. Indicator Title	Number of Rural Housing: Communal land rights units constructed
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
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16. 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

17. 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
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PROGRAMME 4: 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 Compilation 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 893 960 000	2021-2022
Upgrading of Informal Settlements Programme Grant	To provide funding towards the creation of Integrated Sustainable Human Settlements (UISP)	Informal Settlements upgrade projects	R 259 233 000	2021 - 2021

ANNEXURE C: CONSOLIDATED INDICATOR

Institution	Output Indicator	Annual Target	Data Source
	Number of households provided with adequate housing	3 266 Units	
	Number of new households with access to basic services (Servicing of sites)	7 355 Sites	
	Number of bulk water and sanitation infrastructure projects completed	7 bulk water and sanitation projects completed	