



# **Department Of Human Settlements Annual Performance Report For The Financial Year 2014/15**

Acting Director-General  
Mr. M. Tshangana



# Structure Of The Presentation

- Overview of the departmental performance
- Expenditure vs Performance
- Departmental Performance Per Programmes
- Sector Performance
- Grants Expenditure report
- Financial Matters
- Response on Audit outcomes



# Overall Performance Analysis of the National Department as per Approved Annual Performance Plan 2014/15



human settlements

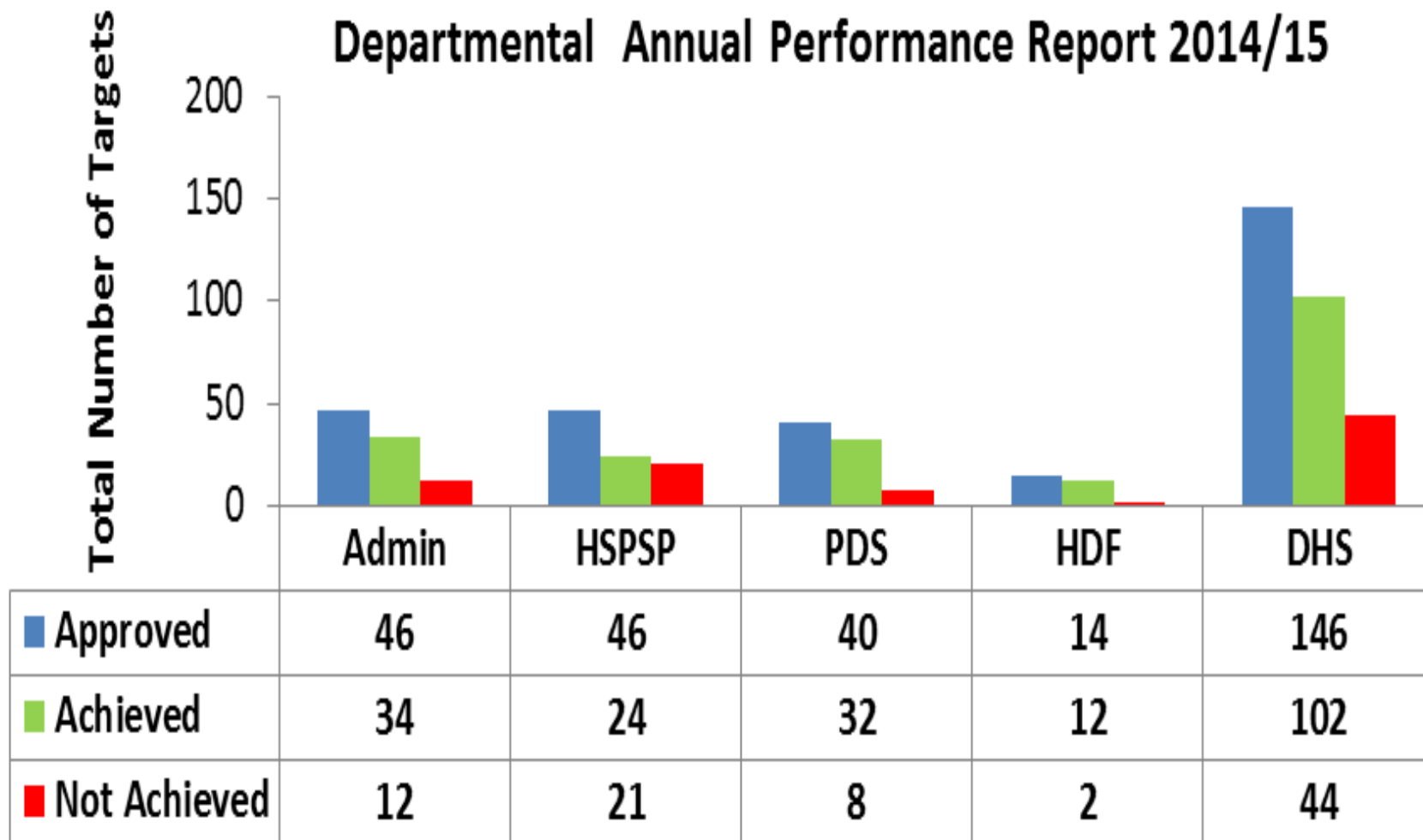
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# 1. Overview Of Departmental Performance 2014/15

- The overall performance of the department based on the approved Annual Performance Plan 2014/15 is 70%.
- Out of 146 approved 2014/15 annual targets, 102 were achieved whilst 44 were not achieved.

# Departmental Annual Performance Report 2014/15



HSPSP – Human Settlements Policy, Strategy and Planning

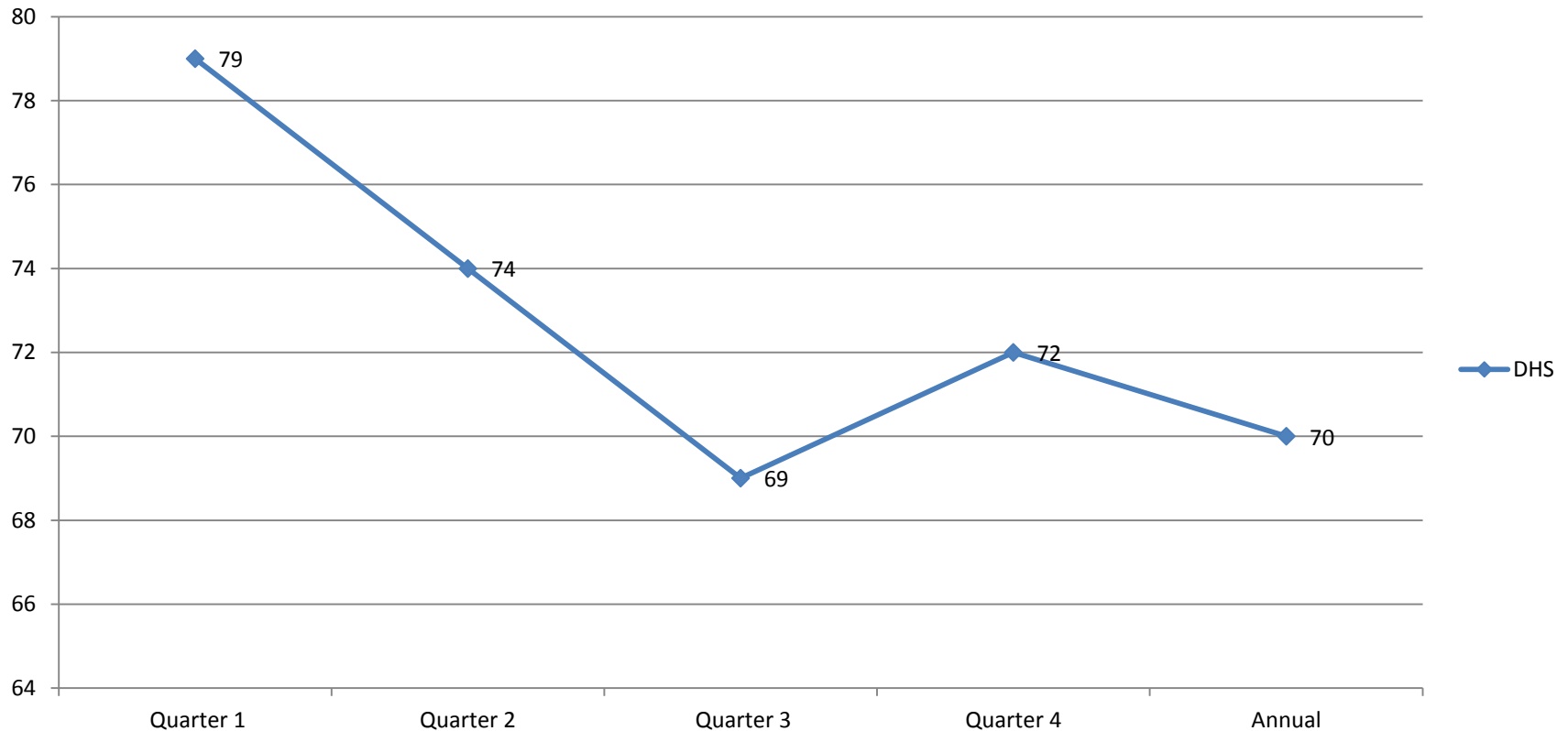
PDS – Programme Delivery Support

HDF – Human Settlements Development Finance



# National Department of Human Settlements 2014/15 Quarter and Annual Performance Average

## DHS



# Departmental Expenditure vs. Performance



human settlements

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# DEPARTMENTAL EXPENDITURE VS. PERFORMANCE

Programmes	Final Allocation	Expenditure	Variance	% Spent	Planned Targets	Achieved Targets	Variance/ Targets not achieved	% Achieved Targets
1. Administration	454 961	447 800	7 161	98.42%	46	34	12	74
2. Human Settlements Policy, Strategy and Planning	80 079	78 765	1 314	98.35%	46	24	22	52
3. Programme Delivery Support	168 974	119 217	49 757	70.55%	40	32	8	80
4. Housing Development Finance	28 713 591	28 712 738	853	99.99%	14	12	2	86
<b>Total</b>	<b>29 417 605</b>	<b>29 358 519</b>	<b>59 086</b>	<b>99.79%</b>	<b>146</b>	<b>102</b>	<b>44</b>	<b>70</b>





### 3. Departmental Performance (Qualitative)



# COMMUNICATION OUTREACH PROGRAMME

- The Department implemented consumer education targeting beneficiaries across various programmes
- The department also implemented community outreach programmes with the Executive Authority
- The roll-out was done in partnership with Municipalities, Provincial Departments of Human Settlements and Entities
- A publication on the 20 year progress of the Department in implementing the housing and human settlements mandate was published



# Human Settlements Strategic Support

- The Human Settlements Medium Term Strategic Framework was developed and approved as part of the overall government MTSF for the period 2014-19
- The evaluation of four key focus areas commenced and includes the Urban Settlements Grant, Asset Creation and Integrated Residential Development Programme
- The USDG Policy developed and circulated for inputs
- The drafting of the White Paper commenced
- A set of Ministerial directives have been compiled with specific reference to ensuring improved focus on spending related to MTSF outcomes.
- The Monitoring, Evaluation and Impact Assessment (MEIA) Policy and Implementation Framework for the Human Settlements Sector was developed and approved 2014-19

# Enhanced People's Housing Process

- A total of 12 533 PHP units was delivered in (5) Provinces, and 4 000 are in informal settlements upgraded by Ethekewini Municipality
- In collaboration with the KZN province, a cooperatives model of delivery was undertaken in the Vulindlela Rural PHP in KZN.
- The department also commenced with a partnership with the Department of Small Business Development in establishing housing cooperatives
- The involvement of the Youth in the delivery PHP projects was undertaken through the Youth Brigade Programme in the Western Cape, KZN and Eastern Cape



# Stakeholder And IGR Programme

- A Social Contract in line with the MTSF targets was concluded with a number of social partners including the entities, the private sector, community and provincial and municipal partners
- MOU between Department and NHBRC signed for the rollout of Youth Brigade Programme (*200 youth targeted for training*)
- An agreement with Services Seta and Construction CETA regarding the implementation of learnerships for the Youth Brigade was concluded
- The Department concluded consultations with DHET and NYDA and draft MOU completed



# International Relations Programme

- The South African Human Settlements Position Paper for the UN Habitat Conference was prepared and presented in September 2014
- The Department led the South African delegation to WUF 7 in April 2014
- A discussion paper on urbanization in South Africa was prepared and presented at the conference
- The agreement with the Netherlands government on social housing was extended until June 2015
- **Cuba:** Continued co-operation on utilising Cuban expertise for skills transfer and capacity building
- **Denmark:** Continued co-operation for the pilot project on energy-efficiency in low-income housing. Lessons learnt have been documented.
- **Africa:** Housing and Urban development on the continent has been formally institutionalized under the African Union (*through the establishment of a Specialized Technical Committee on Public Service, local government, urban development and decentralization*)

# National Upgrading Support Programme

- 62 Municipalities currently partaking in NUSP including Mining Towns
- HDA coordinating NUSP in Mining Towns and R20m was transferred
- Developed 31 municipal informal settlement strategies/programmes
- 336 settlement level informal settlement plans developed
- Material for the Introduction to Informal Settlement Upgrading Course piloted and completed
- NUSP Core Team to be extended in 2015/16 to increase output and expenditure

## 3.2 MTSF Sector Delivery Targets and Outputs





# MTSF Implementation Progress As At 31 March 2015

MTSF TARGET 2019	ANNUAL TARGET 2014/15	PROGRESS
745 000 additional households living in adequate housing through the subsidy and affordable housing segments	149 000 households living in adequate housing	120 327 BNG houses including rental flats and CRU and loans DFIs (Represents 80.8% of annual target of 149 000)
750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	150 000 households in informal settlements upgraded to Phase 2	<p>74 017 households in informal settlements upgraded:</p> <ul style="list-style-type: none"> <li>•HSDG: 49 420 households</li> <li>•USDG: 24 597 households</li> </ul> <p>Represents 49.3% of annual target of 150 000 households targeted</p> <p>In addition, Metros provided with USDG funding 5 791 water points and 10 997 sanitation service points</p>
563 000 individual units for subsidy housing submarket provided	112 600 individual units for subsidy housing submarket	95 210 individual units provided for subsidy market – Represents 84.6% of annual target of 112 600 BNG houses



# MTSF Implementation Progress As At 31 March 2015

MTSF TARGET 2019	ANNUAL TARGET 2014/15	PROGRESS
Affordable housing loans for new houses in the affordable-gap housing submarket 110 000 loans (70 000 FLISP and 40 000 DFI supported)	22 000 loans granted	62 952 loans/ incremental loans issued by DFIs representing 25 117 houses FLISP: 1 195 Total: 26 312 represents 119.6% of annual target of 22 000 (ration between DFIs and FLISP not correct)
50 catalytic projects implemented demonstrating spatial, social and economic integration	10 catalytic projects implemented	160 proposals received from PHSDs and private sector. Profiles were evaluated and the recommended projects have been submitted to the executive authority
Number of informal settlements assessed	460 informal settlements assessed	In collaboration with the HDA, the National Upgrading Support Programme (NUSP) completed the assessment of 816 informal settlements in 62 municipalities. Of these 503 detailed settlement plans are being developed.

# MTSF Implementation Progress As At 31 March 2015

MTSF TARGET 2019	ANNUAL TARGET 2014/2015	PROGRESS TO DATE
Investment decisions in human settlements improves spatial efficiency	Investment Framework for human settlements	The Planning Framework has been developed and currently under discussion
563 000 title deeds issued to new homeowners in the subsidy submarket and backlog eradicated	112 600 title deeds backlog eradicated	59 029 title deeds have been issued by Provincial Departments comprising: 32 750 for new developments & 26 279 for pre- and post-1994 properties
10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households	2000 hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households	2 635.1 ha of land parcels which 986.3 has been rezoned. Acquired 1 063.2 ha of which 263.3 ha has been rezoned
NHBRC enrolments	Number of projects enrolled as per the pipeline	178 projects representing 66 241 houses



# MTSF Implementation Progress As At 31 March 2015

MTSF TARGET 2019	ANNUAL TARGET 2014/15	PROGRESS TO DATE
Number of municipalities accredited with the housing function	6 municipalities assessed for accreditation	The approach to accreditation has been revised to link it with performance of each accredited municipality and the process of consultation with various stakeholders has been completed.
Number of affordable rental housing opportunities provided	7 400 rental opportunities	2 696 units (represents 49.9% of the annual target of 5 400 units) State-led social housing opportunities were delivered, and 2 017 CRU units (represents 100.9% of the annual target of 2000 units)
Increase in the volume of home loans granted by private sector and DFIs to households in the affordable market (over and above that which produces new houses):	116 448 loans	26 239 home loans were granted by the financial institutions for households earning less than R15 000 per month. In addition, (62 952) loans were issued by the DFI's adding up to 89 191 loans This represents 76.6% of the annual target of 116 448 loans.



# HUMAN SETTLEMENTS DEVELOPMENT GRANT AS AT 31 MARCH 2015

## HSDG



human settlements

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# Human Settlements Development Grant Expenditure

## Performance as at 31 March 2015

Provinces	Voted Funds	Roll Overs	Total Available	Year to date (1 April 2014 – 31 March 2015)					
				Transferred Funds	Spent by Provinces	Variance Spent vs Total Available	Transferred as % of voted funds	Spent as % of Total Available	Unspent as % of Total Available
	R'000	R'000	R'000	R'000	R'000	R'000			
Eastern Cape	2 392 718	-	2 392 718	2 392 718	2 392 718	-	100	100	-
Free State	1 061 756	-	1 061 756	1 061 756	1 061 756	-	100	100	-
Gauteng	4 417 641	12 954	4 430 595	4 417 641	4 404 618	25 977	100	99	1
KwaZulu-Natal	3 509 045	-	3 509 045	3 509 045	3 512 245	-3 200	100	100	-
Limpopo	659 615	165 428	825 043	659 615	517 032	308 011	100	63	37
Mpumalanga	1 216 690	111 270	1 327 960	1 216 690	1 257 579	70 381	100	95	5
Northern Cape	374 832	-	374 832	374 832	374 832	-	100	100	-
North West	1 517 136	-	1 517 136	1 517 136	1 517 136	-	100	100	-
Western Cape	1 934 936	-	1 934 936	1 934 936	1 934 936	-	100	100	-
<b>Total</b>	<b>17 084 369</b>	<b>289 652</b>	<b>17 374 021</b>	<b>17 084 369</b>	<b>16 972 852</b>	<b>401 169</b>	<b>100</b>	<b>98</b>	<b>2</b>



# Delivery Performance as at 31 March 2015

Province	Annual Delivery Targets			Delivery Performance as at 31 March 2015			Variance Delivery sites	Variance Delivery Top Structures	Total Variance Delivery	% Performance Sites	% of Performance units
	Sites (units)	Top Structure (units)	Total Delivery Targets	Sites (units)	Top Structure (units)	Total Delivery Performance					
Eastern Cape	10,216	14,143	24,359	12,581	13,469	26,050	-2,365	674	-1,691	123	95
Free State	6,376	5,922	12,298	5,692	5,308	11,000	684	614	1,298	89	90
Gauteng	7,728	17,689	25,417	5,397	14,984	20,381	2,331	2,705	5,036	70	85
KwaZulu-Natal	4,305	31,542	35,847	4,013	29,312	33,325	292	2,230	2,522	93	93
Limpopo	-	3,082	3,082	-	2,149	2,149	0	933	933	-	70
Mpumalanga	4,944	8,291	13,235	7,000	8,293	15,293	-2,056	-2	-2,058	142	100
Northern Cape	2,948	1,735	4,683	3,025	2,133	5,158	-77	-398	-475	103	123
North West	2,924	13,035	15,959	4,564	9,206	13,770	-1,640	3,829	2,189	156	71
Western Cape	6,211	10,357	16,568	7,073	9,712	16,785	-862	645	-217	114	94
<b>Total</b>	<b>45,652</b>	<b>105,796</b>	<b>151,448</b>	<b>49,345</b>	<b>94,566</b>	<b>143,911</b>	<b>-3,693</b>	<b>11,230</b>	<b>7,537</b>	<b>108</b>	<b>89</b>



# Human Settlements Development Grant Delivery

## Performance on key programmes as at 31/03/15 2

### -FLISP-

Report as at 31 March 2015						
Province	Annual Targets			Delivery Performance		
	Sites	Units	Funds Allocated	Sites	Units	Expenditure
			R'000			R'000
Eastern Cape	-	280	4,997	-	155	7,676
Free State	-	40	5,480	-	17	1,142
Gauteng	-	50	7,567	-	696	5,483
KwaZulu-Natal	-	234	14,806	-	157	9,553
Limpopo	-	340	25,230	-	-	-
Mpumalanga	-	45	6,975	-	-	-
Northern Cape	-	-	-	-	-	-
North West	-	12	2,058	-	-	-
Western Cape	-	100	4,500	-	168	11,735
<b>Total</b>	<b>-</b>	<b>1,101</b>	<b>71,613</b>	<b>-</b>	<b>1,193</b>	<b>35,589</b>



# Delivery Performance on key programmes as at 31/03/15 - Rectification

Report as at 31 March 2015						
Province	Annual Targets			Delivery Performance		
	Sites	Units	Funds Allocated	Sites	Units	Expenditure
			R'000			R'000
Eastern Cape	-	3,061	362,393	-	5,297	471,522
Free State	-	772	93,374	-	321	102,484
Gauteng	-	-	12,000	-	-	31,732
KwaZulu-Natal	-	2,258	133,723	-	2,054	92,401
Limpopo	-	700	58,100	-	8	7,253
Mpumalanga	-	-	593	-	-	489
Northern Cape	-	261	13,624	-	45	8,131
North West	-	23	5,599	-	146	40,438
Western Cape	-	365	11,270	-	8	3,137
<b>Total</b>	<b>-</b>	<b>7,440</b>	<b>690,676</b>	<b>-</b>	<b>7,879</b>	<b>757,587</b>



# Urban Settlements Development Grant Expenditure as at 31 March 2015

YEAR TO DATE (01 JULY - 31 MARCH 2015) EXPENDITURE								
Municipality	Voted Funds	Rollover from 2013/14	Total Available Funds	Transferred Funds	Spent by Municipality	Variance Spent vs Total Available Funds	Spent as % of Total Available Funds	Unspent as % of Total Available Funds
	R'000							
Buffalo City	673,289	652	673,941	673,289	407,592	266,349	60.5%	39.5%
Nelson Mandela Bay	828,863	-	828,863	828,863	467,382	361,481	56.4%	43.6%
Mangaung	654,406	72,717	727,123	654,406	343,473	383,650	47.2%	52.8%
Ekurhuleni	1,804,532	180,598	1,985,130	1,804,532	783,899	1,201,231	39.5%	60.5%
City of JHB	1,695,189	-	1,695,189	1,695,189	678,500	1,016,689	40.0%	60.0%
City of Tshwane	1,469,450	44,830	1,514,280	1,469,450	716,927	797,353	47.3%	52.7%
eThekwini	1,800,076	-	1,800,076	1,800,076	1,200,198	599,878	66.7%	33.3%
City of Cape Town	1,358,879	286,547	1,645,426	1,358,879	649,392	996,034	39.5%	60.5%
Total	10,284,684	585,344	10,870,028	10,284,684	5,247,363	5,622,665	48.3%	51.7%

# USDG Fund utilisation as at 31 March 2015

Description	Allocated Budget	% of Total Allocated Budget	Expenditure on Voted Funds	% Spent	Variance	% Unspent
	R'000		R'000		R'000	
Sanitation Service	1,735,663	16.0	1,014,378	58.4	721,285	41.6
Water services	1,631,004	15.0	991,195	60.8	639,809	39.2
Roads, Stormwater and transport	2,239,142	20.6	1,024,121	45.7	1,215,021	54.3
Electricity/Energy	965,989	8.9	505,006	52.3	460,983	47.7
Social Services/Public facilities	761,622	7.0	289,782	38.0	471,840	62.0
Human Settlements/Housing infrastructure	3,287,644	30.2	1,334,961	40.6	1,952,683	59.4
Waste management/Refuse	29,600	0.3	4,202	14.2	25,398	85.8
Economic Development and Planning	130,524	1.2	72,069	55.2	58,455	44.8
Top Structure	87,366	0.8	11,649	13.3	75,717	86.7
Roll over - Buffalo City	652	0.0	0	0.0	652	100.0
Opex - City of Tshwane	822	0.0	0	0.0	822	100.0
<b>Total</b>	<b>10,870,028</b>	<b>100.0</b>	<b>5,247,363</b>	<b>48.3</b>	<b>5,622,665</b>	<b>51.7</b>



# Buffalo City

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
Water	53 926 245	23 347 345	43%
Waste Water	160 081 647	81 097 508	51%
Electricity	18 500 000	11 444 839	62%
Roads and Storm water	207 199 000	173 153 631	84%
Transport Planning	44 500 000	20 599 038	46%
Waste Management / Refuse	11 000 000	4 533	0%
Amenities	23 064 949	4 196 659	18%
Environmental Services	13 685 051	3 730 468	27%
<b>EPMO</b>	30 414 500	19 497 251	64%
<b>Public Safety</b>	2 069 735	0	0%
<b>Support Services</b>	1 000 000	366 088	37%
<b>Total</b>	673 289 000	407 591 984	61%

# Buffalo City

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	<ul style="list-style-type: none"> <li>Sites serviced</li> <li>Number of dwelling units developed per hectare</li> </ul>	1700 1500	54 42	1194 208
Roads and Storm water	<ul style="list-style-type: none"> <li>Paved roads</li> <li>New gravel road</li> <li>Roads resurfaced/ rehabilitated/ resealed                             <ul style="list-style-type: none"> <li>Storm water drainage installed</li> </ul> </li> </ul>	12km 40km 455km 3km	0 0 0 0	12km 47km 370km 3km
Water	<ul style="list-style-type: none"> <li>Number of water service points installed for informal settlement dwellers within 200m radius</li> <li>Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m</li> </ul>	15 950	7 700	15 958
Sewerage	<ul style="list-style-type: none"> <li>Number of new sanitation service points (toilets) installed for informal settlement dwellers</li> <li>Number of additional households (RDP) provided with sewer connections</li> </ul>	1332 3014	1274 1992	2520 4086

# Buffalo City

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Solid Waste Management	• Number of households with weekly kerb-side waste removal services in formal areas	0	25	130025
	• Number of informal settlements with access to refuse removal	0	10	458
	• Number of additional households (RDP) with access to refuse removal	0	8	317
	• Number of waste minimisation projects initiated	0	2	5
Electricity	• Number of informal households with access to basic electricity	1000	487	757
	• Number of street lights installed in new settlements	0	200	200
	• Number of additional households (RDP) provided with electricity connections	1000	229	378
Social Amenities	• Number of community halls developed	0	4	4
Economic development and Job Creation	• Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	1500	200	2093

# Nelson Mandela Bay

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
Human Settlements (Servicing of sites)	207,791,000	132,299,967	64%
Roads, Storm water and Transportation	69,417,906	36,575,210	53%
Provision of bulk sanitation services	343,482,000	202,614,975	59%
Provision of bulk water services	208,172,094	95,892,205	46%
TOTAL	828,863,000	467,382,357	56%

# Nelson Mandela Bay

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	<ul style="list-style-type: none"> <li>Sites serviced</li> <li>Informal Settlements Upgraded</li> <li>Households relocated to Greenfields development areas</li> </ul>	4000 4 1200	1 078 1 191	2 587 3 1 108
Roads and Storm water	<ul style="list-style-type: none"> <li>Paved roads</li> <li>Roads resurfaced/ rehabilitated/ resealed</li> <li>Storm water drainage installed</li> </ul>	7km 7km 1km	0 0 0	0 0 0
Water	<ul style="list-style-type: none"> <li>Additional households provided with water connections</li> </ul>	835	188	605
Sewerage	<ul style="list-style-type: none"> <li>Additional households provided with sewer connections</li> </ul>	835	188	605
Solid Waste Management	<ul style="list-style-type: none"> <li>Households within urban edge receiving a weekly waste collection service</li> </ul>	30 000	31 592	31 592



# Nelson Mandela Bay

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Electricity	• Additional households provided with electricity connections	2532	734	1 923
	• Additional High mast lights installed	250	0	305
	• Additional Streetlights installed	0	0	62
Socio-Economic Amenities	• Number of cemeteries developed/upgraded	12	0	11
Local Economic Development and Job Creation	• Jobs created using the EPWP guidelines and other municipal programmes	0	9 270	9 270

# Mangaung

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
Corporate Services	R 33,438,467	R 10,209,541	30.53%
Social Services	R 57,007,239	R 30,517,946	53.53%
Planning	R 19,511,399	R 1,801,901	9.24%
Human Settlements and Housing	R 10,629,124	R -	0.00%
Engineering Services (Roads, Sanitation & Solid Waste)	R 356,774,376	R 184,815,160	51.80%
Water	R 249,761,970	R 116,120,076	46.49%
Centlec (Electricity)	R -	R 8,779	0.00%
Totals	R 727,122,575	R 343,473,403	47.24%

# Mangaung

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	• Title deeds transferred to eligible beneficiaries	4428	180	849
	• Informal settlements upgraded – In Situ	20	0	2
Roads and Storm water	• Paved roads	11km	2km	3km
	• Roads resurfaced/ rehabilitated/ resealed • Storm water drainage installed	20km 7km	6km 1km	12km 2km
Water	• Additional households provided with water connections	1500	524	1 649
Sewerage	• Additional households provided with sewer connections	4500	524	1 783
Solid Waste Management	• Households with weekly-kerb waste removal services	178 367	178 367	178 367
	• Households in informal settlements with access to waste removal	23 130	26 688	26 688

# Mangaung

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Electricity	• Additional households living in formal areas provided with electricity connections	2727	0	2 731
	• Additional households provided with free basic electricity	15 000	0	20 697
	• Additional High mast lights installed	26	0	11
	• Additional Streetlights installed	0	0	127
Socio-Economic Amenities	• Number of parks developed/upgraded	3	2	3
Local Economic Development and Job Creation	• Jobs created using the EPWP guidelines and other municipal programmes	3 373	280	622

# Ekurhuleni

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
Disaster & Emergency Management Services	46 336 000	23 519 019	13.49%
Economic Development	29 200 000	3 939 599	64.95%
EMPD	10 916 066	7 090 459	41.02%
Energy	272 750 000	111 890 463	27.43%
Environmental Resources Management	1 500 000	411 390	51.67%
Health & Social Development	56 750 000	29 322 382	40.77%
Human Settlements	322 942 435	131 652 224	30.75%
Real Estate	29 546 314	9 085 584	24.68%
Roads and Storm water	285 450 000	70 450 983	50.76%



# Ekurhuleni

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
SRAC	32 476 084	11 055 911	37.69%
Transport	257 901 244	87 459 308	33.91%
Waste Management	4 600 000	156 882	3.41%
Water & Sanitation	314 344 991	142 943 491	48.89%
Erwat - Wastewater treatment (1326202566030)	50 000 000	50 000 000	100.00%
Chemical Toilets (1326202566031)	184 550 866	93 683 123	59.91%
Human Settlement USDG (1450202566037)	31 566 282	11 238 401	35.60%
Human Settlement USDG (1450302566037)	54 300 000	-	0.00%
<b>Total</b>	<b>1 985 130 282</b>	<b>783 899 219</b>	<b>39.5%</b>



# Ekurhuleni

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Roads and Transport	<ul style="list-style-type: none"> <li>• Paved roads</li> <li>• Graveled roads</li> <li>• Roads resurfaced/rehabilitated</li> <li>• Roads storm water drainage</li> <li>• Pedestrian walk ways</li> <li>• Bus terminals/ taxi ranks</li> <li>• Bus/taxi stops</li> </ul>	44km 10km 180km 25km 20 2 12	93km 104km 106km 38km 23 0 8	190km 266km 232km 73km 43 0 8
Water	<ul style="list-style-type: none"> <li>• Additional households provided with water connections</li> <li>• Number of water service points installed for informal settlements dwellers within 200m radius</li> </ul>	1183 119	869 35	1666 154
Sewerage	<ul style="list-style-type: none"> <li>• Additional households provided with sewer connections</li> <li>• Number of water service points installed for informal settlements dwellers within 200m radius</li> </ul>	1183 16	869 0	1666 1

# Ekurhuleni

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Solid Waste Management	• Number of additional household with access to waste removal	55 575	55 575	55 575
	• Number of households in informal areas with access to solid waste removal services	149 322	149 322	149 322
	• Number of waste minimization projects initiated/upgraded	3	3	3
Electricity	• Additional households provided with electricity connections	5 000	2 259	5 656
	• Additional High mast lights installed	72	32	68
Local Economic Development and Job Creation	• Jobs created using the EPWP guidelines and other municipal programmes	1 000	4 000	9 601



City of Johannesburg			
Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
City Parks	R 54 000 000	R 30 501 000	56%
City Power	R 90 000 000	R 39 253 000	44%
Community Dev: Libraries	R 3 300 000	R 337 000	10%
Community Dev: Sport & Recreation	R 20 000 000	R 3 950 000	20%
Health	R 60 000 000	R 15 162 000	25%
Housing	R 792 862 000	R 353 046 000	45%
JDA	R 69 589 000	R 26 729 000	38%
JHB Water: Sewer	R 150 226 000	R 96 273 000	64%
JHB Water: Water	R 72 185 000	R 11 625 000	16%
JOSHCO	R 20 000 000	R 0	0%
JRA	R 349 027 000	R 97 584 000	28%
Pikitup	R 14 000 000	R 4 041 000	29%
Total	R 1, 695, 189, 000	R 678, 500, 000	40%

# City of Johannesburg

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	<ul style="list-style-type: none"> <li>Sites serviced</li> <li>Title deeds transferred</li> </ul>	6 750 3 449	0 1 285	2 959 1 758
Roads and Storm water	<ul style="list-style-type: none"> <li>Paved roads</li> <li>Graveled roads</li> <li>Roads resurfaced/ rehabilitated / resealed                             <ul style="list-style-type: none"> <li>Storm water drainage installed</li> </ul> </li> </ul>	5 000km 690km 76km  0	0 0 174km  1km	3 333km 345km 871km  9km
Transport	<ul style="list-style-type: none"> <li>New pedestrian walkways</li> <li>Number of new bus/ taxi stops constructed</li> </ul>	21km 60	0 0	5km 60
Water	<ul style="list-style-type: none"> <li>Additional water service points installed for informal settlements dwellers within 200m radius</li> <li>Additional households provided with water connections</li> </ul>	6563  125 000	2 714  2 714	3 988  4 644

# City of Johannesburg

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performanc e
Sewerage	<ul style="list-style-type: none"> <li>Additional sanitation service points (toilets) installed for Informal Settlements dwellers</li> </ul>	3798	1 633	2 557
Solid Waste Management	<ul style="list-style-type: none"> <li>Additional households provided with access to weekly refuse removal</li> <li>Households living in in formal areas with solid waste removal service</li> </ul>	24 000	3 696	13 320
		0	189 434	552 837
Electricity	<ul style="list-style-type: none"> <li>Additional households in formal areas provided with electricity connections</li> <li>Additional Streetlights installed</li> </ul>	2 000	0	1 247
		4 000	102	671
Socio-Economic Amenities	<ul style="list-style-type: none"> <li>Number of clinics developed/ upgraded</li> </ul>	5	1	1
Local Economic Development and Job Creation	<ul style="list-style-type: none"> <li>Jobs created using the EPWP guidelines and other municipal programmes</li> </ul>	50 000	36 150	60 249

# City Of Tshwane

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
Housing and Human Settlement	R863 420 775	R213 821 083	25%
Electricity	R285 000 000	R216 077 674	76%
Water and Sanitation	R223 046 236	R176 237 505	79%
Transport	R123 599 000	R110 921 320	90%
Environmental Management	R15 991 682	0	0%
Sports, Recreation, Arts and Culture	R2 400 000	R1 209 619	50%
<b>Total</b>	<b>R1 513 457 693</b>	<b>R718 267 201</b>	<b>47.5%</b>

# City Of Tshwane

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	<ul style="list-style-type: none"> <li>Hectors of land procured for Greenfields development</li> <li>Households living in informal settlements</li> <li>Title deeds transferred to eligible beneficiaries</li> </ul>	876  170 751 3 839	0  171 001 3 297	29  171 001 3 297
Transport	<ul style="list-style-type: none"> <li>Paved road</li> <li>Storm water drainage installed</li> <li>Pedestrian walkways constructed</li> </ul>	15km 17km 21km	25km 3km 10km	34km 15 km 18km
Water	<ul style="list-style-type: none"> <li>Additional households provided with water connections               <ul style="list-style-type: none"> <li>Bulk water pipe line</li> </ul> </li> <li>Water reticulation pipeline</li> </ul>	0  22 800km 9 000km	3 077  1 167km 0	3 077  7 314km 6 808km

# City Of Tshwane

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Sewerage	<ul style="list-style-type: none"> <li>Additional households provided with sewer connections</li> <li>Sewer reticulation pipeline</li> </ul>	7 646 17 351km	3 077 6 101km	3 077 6 302km
Electricity	<ul style="list-style-type: none"> <li>Additional households provided with electricity connections</li> <li>Additional High mast lights installed</li> <li>Additional Streetlights installed</li> </ul>	16 200 45 4 000	0 34 1 250	8 196 70 2 853
Socio-Economic Amenities	<ul style="list-style-type: none"> <li>Number of cemeteries developed/upgraded</li> <li>Number of sports fields and stadiums developed</li> </ul>	0 1	2 1	2 1
Local Economic Development and Job Creation	<ul style="list-style-type: none"> <li>Jobs created using the EPWP guidelines and other municipal programmes</li> </ul>	13 000	15	15

# eThekwini

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	• Number of households living in informal settlements targeted for upgrading	388 890	393 294	393 294
	• Hectors of land procured for green field	400	13 162	13 162
	• Title deeds transferred to eligible beneficiaries	136	606	1 477
	• Sites serviced	3 542	0	992
Transport	• Paved road	9km	10.5km	21.47km
	• Pedestrian walkways constructed	25km	57.78km	88.47km
Water	• Formal domestic customers receiving water services	613 548	613 548	613 548
	• Service points (taps) installed in informal settlements	355	175	355
	• Additional households provided with water connections	8 500	5 326	11 494
	• Consumer units provided with free basic level of potable water	1 300	699	973

# eThekwini

Service	Deliverables	2014/15 Annual target	Quarter 3 performa nce	Cumulativ e Performa nce
Sewer	• Formal domestic consumers receiving sewerage services	613 548	613 548	613 548
	• Service points toilets installed in informal settlements	0	175	355
	• Additional households provided with sewerage connections	8 500	5 326	11 494
Solid Waste Management	• Households provided with weekly kerb-side solid waste removal	524 582	524 582	524 582
	• Informal settlements with access to refuse removal	317 613	317 613	317 613
	• Additional households provided with access to refuse removal	8 500	4 096	9 356
Electricity	• Households provided with access to basic electricity	13 250	11 960	25 782
	• Additional households provided with electricity connections	8 500	5 326	11 494
Local Economic Development and Job Creation	• Jobs created using the EPWP guidelines and other municipal programmes	6 800	4 927	9 681



# City of Cape Town

Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
Cape Town Electricity	151,648,459	69,714,178	46.0%
Solid Waste Management	50,000,000	50,000,000	100.0%
Water & Sanitation	222,071,539	110,608,758	49.8%
City Parks	30,995,700	15,401,789	49.7%
Sport, Recreation and Amenities	52,463,828	26,058,830	49.7%
Library and Information Services	23,644,235	16,484,940	69.7%
Asset Management & Maintenance	311,703,198	138,769,258	44.5%

City of Cape Town			
Services	2014/2015 USDG Budget	QUARTER 3 Expenditure (cumulative)	%
City Health Sub Districts	8,856,584	4,506,964	50.9%
HS Development & Delivery	131,642,088	78,339,439	59.5%
HS Strategy & Planning	268,400,000	16,076,510	6.0%
Public Housing and Customer Services	33,997,336	16,196,252	47.6%
HS Urbanization	162,500,000	56,708,736	34.9%
Disaster Risk Management	5,500,000	-	0.0%
Spatial Planning and Urban Design	1,230,000	139,820	11.4%
Operational Projects	190,772,680	50,386,708	26.4%
TOTAL	1,645,425,647.00	649,392,184	39.5%

# City of Cape Town

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Spatial Development and Built Environment	<ul style="list-style-type: none"> <li>Sites serviced</li> <li>Title deeds of sale agreements signed with identified beneficiaries</li> </ul>	5 142 2 325	2 268 863	4 325 1 737
Roads and Storm water	<ul style="list-style-type: none"> <li>Roads resurfaced/ rehabilitated / resealed</li> </ul>	120km	99km	165km
Transport	<ul style="list-style-type: none"> <li>Number of bus terminals/ taxi ranks constructed</li> <li>Number of new bus/ taxi stops constructed</li> </ul>	5 36	1 50	3 67
Water	<ul style="list-style-type: none"> <li>Formal domestic customers receiving water</li> <li>Service points (taps) installed for informal settlements</li> </ul>	0 1 040	612 846 540	613 863 949
Sewerage	<ul style="list-style-type: none"> <li>Additional sanitation service points (toilets) installed</li> <li>Formal domestic customers receiving sewerage services</li> </ul>	3 100 0	790 594 667	1 694 565 783

# City of Cape Town

Service	Deliverables	2014/15 Annual target	Quarter 3 performance	Cumulative Performance
Solid Waste Management	<ul style="list-style-type: none"> <li>Households provided with access to weekly kerb-side solid waste removal</li> </ul>	837 533	837 533	837 533
Electricity	<ul style="list-style-type: none"> <li>Households provided with access to basic electricity</li> </ul>	837 533	837 533	837 533
	<ul style="list-style-type: none"> <li>Households provided with access to free basic electricity</li> </ul>	0	374 508	382 028
Local Economic Development and Job Creation	<ul style="list-style-type: none"> <li>Jobs created using the EPWP guidelines and other municipal programmes</li> </ul>	40 000	28 600	29 000



# **MUNICIPAL HUMAN SETTLEMENTS CAPACITY GRANT AS AT 31 MARCH 2015**

## **MHSCG**



human settlements

Department:  
Human Settlements  
REPUBLIC OF SOUTH AFRICA

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# Municipal Human Settlements Capacity Grant

## Expenditure Performance as at

### 31 March 2015

YEAR TO DATE (01 JULY 2014 - 31 MARCH 2015) EXPENDITURE								
Municipality	Voted Funds	Transferred Funds	Spent by Municipality	Variance Spent vs. Voted Funds	Variance Spent vs. Transferred	Transferred as % of Voted Funds	Spent as % of Voted Funds	Unspent as % of Voted Funds
	R'000							
Nelson Mandela Bay	37,707	37,707	-	37,707	37,707	100.0	0.0	100.0
Ekurhuleni	52,374	52,374	-	52,374	52,374	100.0	0.0	100.0
City of Johannesburg	59,573	59,573	-	59,573	59,573	100.0	0.0	100.0
City of Tshwane	47,506	47,506	-	47,506	47,506	100.0	0.0	100.0
eThekweni	52,469	52,469	10,868	41,601	41,601	100.0	20.7	79.3
City of Cape Town	50,371	50,371	14,599	35,772	35,772	100.0	29.0	71.0
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>25,467</b>	<b>274,533</b>	<b>274,533</b>	<b>100.0</b>	<b>8.5</b>	<b>91.5</b>



## 3.3 Job Creation

The delivery of 46,840 serviced cites and 93,478 houses during the 2014/15 financial year created an estimated 50,996 employment opportunities. This is based on a model developed by the Department

National	TOTAL EMPLOYMENT CREATED			Total
	Direct	Indirect	Induced	
Serviced Stand	6 222	626	2 899	9 747
Top Structure	21 141	3 524	16 584	41 249
Total	27 363	4 150	19 483	50 996



## 3.4 Accreditation Of Municipalities

- A revised approach towards achieving accreditation was developed for approval in April 2015 focused on accreditation based on programme and project implementation
- Broad Consultation on the revised approach was undertaken and input from various stakeholders was factored in.
- Total number of Municipalities accredited is still 28 as was recorded at the end of the financial year 2013/2014. No new municipalities were accredited in 2014/2015 due to the new approach still being crafted .
- Capacity Funding to the value of R300m was released to the 6 metros to build capacity for the packaging and delivery of mega projects namely: City of Joburg, Ekurhuleni Metro, City of Cape Town, Nelson Mandela Bay Metro, City of Tshwane and eThekweni Metro.





# 5. Human Resources Matters



human settlements

Department:  
Human Settlements  
REPUBLIC OF SOUTH AFRICA

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# Human Resources Status Quo

Name Of The Branch	Establishment	POSTS		Vacant	
		SMS	Non-SMS		
Office of the DG	55	7	37	11	0
COO	67	9	42	16	0



# Human Resources Status Quo

Name Of The Branch	Establishment	Posts		Vacant	
		SMS	Non SMS		
Delivery Frameworks	61	10	35	16	
PPMU	99	5	49	45	
Strategy and Planning	72	9	30	33	



# Human Resources Status Quo

Name Of The Branch	Establishment	Posts		Vacant	
		SMS	Non SMS		
Corporate Services	235	20	181	34	0
CFO	121	8	90	23	0
<b>TOTAL</b>	<b>710</b>	<b>68</b>	<b>464</b>	<b>178</b>	



## 4. Financial Matters



# MTEF Allocation

Rand thousand	Medium term estimates		
	2014/15	2015/16	2016/17
Administration	425 905	445 612	472 038
Human Settlements Policy, Strategy and Planning	89 396	94 299	100 332
Programme Delivery Support	298 475	307 715	325 404
Housing Development Finance	29 707 616	31 994 736	33 554 818
<b>Total</b>	<b>30 521 392</b>	<b>32 842 362</b>	<b>34 452 592</b>

**Grants and transfers to entities constitute 97% of the total allocation.**

# Allocation MTEF: Transfer Payments

	2014/15	2015/16	2016/17
	R`000	R`000	R`000
<b>Grants and transfer payments</b>			
<b>Grants</b>	<b>27 669 053</b>	<b>28 857 020</b>	<b>31 059 868</b>
Human Settlements Development Grant	17 084 369	18 202 675	19 883 991
Urban Settlements Development Grant	10 284 684	10 554 345	11 075 877
Municipal Human Settlements Capacity Grant	300 000	100 000	100 000
<b>Entities</b>	<b>1 022 071</b>	<b>1 385 507</b>	<b>1 404 416</b>
Social Housing Regulatory Authority: Operational	33 480	34 560	36 392
Social Housing Regulatory Authority: Capital Restructuring Grant	597 543	932 307	1 036 409
Housing Development Agency	121 047	176 183	167 512
Community Schemes Ombuds Services	40 000	39 521	23 920
National Housing Finance Corporation	230 000	100 000	100 000
Rural Housing Loan Fund	-	-	-
National Urban Reconstruction and Housing Agency	-	61 000	-
Final Allocation	-	41 936	40 183
National Home Builders registration Council (NHBRC)	1	-	-
<b>Departmental Transfers</b>	<b>19 767</b>	<b>9 913</b>	<b>10 612</b>
Bursaries Scheme	8 985	8 719	9 355
UN Habitat	1 113	1 150	1 211
Public Services Sector Education & Training Authority (PSETA)	1 170	-	-
Council for Scientific and Industrial Research (CSIR)	4 000	-	-
Nelson Mandela Metropolitan University	4 499	-	-
Transfer to Households	-	44	46
<b>Total</b>	<b>28 710 891</b>	<b>30 252 440</b>	<b>32 474 896</b>



# Summary of Adjustment Budget

Programme	Original budget R' 000	Virements and shifts due to savings R' 000	Function Shift R' 000	Adjusted Allocation R' 000
1. Administration	425,905	7 345		433 250
2. Human Settlements Policy, Strategy and Planning	89,396	(2 408)		86 988
3. Programme Delivery Support	298,475	(23 487)	(91 486)	183 502
4. Housing Development Finance	29,707,616	18 550	(1 012 301)	28 713 865
<b>Total</b>	<b>30,521,392</b>	<b>0</b>	<b>(1 103 787)</b>	<b>29 417 605</b>





# Adjustment Estimate

- Funds shifted between votes following a transfer of a function – R1.1 billion
  - The Sanitation Function was shifted to the Department of Water and Sanitation



# 5. Audit Outcomes And The Departmental Action



human settlements

Department:  
Human Settlements  
REPUBLIC OF SOUTH AFRICA

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# AUDIT OPINION

- The department received an unqualified audit opinion with emphasis of matters as shown below.
  - Material under spending of the vote
  - Some significantly important targets were not reliable when compared to the source information or evidence provided
  - The financial statements submitted for auditing had two material errors.
  - The entity wide strategic risk assessment was conducted late for the year under review
  - A human resource plan was not in place as required by Public Service Regulation 1/iii/B.2 (d)



# AUDIT OPINION

The department received an unqualified audit opinion with emphasis of matters with emphasis of matter based on the following:

- Material under spending of the vote
  - The Department materially underspent on Programme 3: Programme Delivery Support.
  - The allocated budget for Programme 3 was R168.9 million and only 70.6% of it was spent during the year
  - This was as a result of under spending on the National Upgrading Support Programme (NUSP) which constitutes the biggest single allocation under this programme.

# EMPHASIS OF MATTERS IN THE AUDIT REPORT

- Some significantly important targets were not reliable when compared to the source information or evidence provided.
- The financial statements submitted for auditing had two material errors.
- The entity wide risk assessment was conducted late for the year under review
- A human resource plan was not in place as required by Public Service regulation 1/iii/B.2 (d)



# ACTING ACCOUNTING OFFICERS RESPONSE REGARDING AUDIT OUTCOME

- In order to address the reliability of performance information the department has reviewed its current strategic plan and annual performance plans.
- The department is reviewing its processes and procedures on the development of financial statement.
- The strategic plan has been reviewed and the performance plans linked to the Medium Term Strategic Framework(MTSF). In addition to this the Department has developed a risk management implementation plan which incorporates enterprise wide risk assessment.
- A focus on improving human resource management in the Department has commenced with development of a human resources strategy and revision of the plan

# Current Departmental Challenges

- Lack of technical and operational capacity for programme and project planning and implementation monitoring
- Lack of availability funding for technical capacity for the appointment of technical capacity for programme and project planning and implementation monitoring
- Poor levels of commitment to “making” the MTSF targets at Entity, Provincial and Municipal spheres
- Inheritance of poor or no programme and project pipeline planning at Provincial and Municipal spheres
- A poorly aligned structure to the roles, responsibilities and expectations of the National Department
- The need for improved regulatory, compliance and compliance discretion to be provided to the National Executive Authority and Accounting Officer



# Current Departmental Challenges

- Lack of ***planning and pipelining of projects*** – both provincial and municipal level – projects & infrastructure funding and implementation not aligned
- Poor ***Capacity*** at municipal level for planning & implementation given complexities of integration, densification and delivery at scale
- ***Informal Settlement Upgrading*** not prioritised in planning of provinces / municipalities
- Poor ***Capacity*** at municipal level for planning & implementation given complexities
- Lack of dedicated ***oversight structures for mining towns*** interventions
- Delays in ***Negotiations with mining companies*** – land donations, hostel donations – engaging different spheres
- Lack of communication and marketing of the successes of government related to the sector





# Current Departmental Challenges

- ***Consultation and communication with “communities”*** – involvement of all role players (community/unions/employees/employers/government) and community unsettlement
- Limited access to ***traditional authority land*** and servicing and title on traditional authority land
- ***Application of policy*** to address complexities of integrated projects
- Lack of Provincial and Municipal strategic planning for implementation of programmes and projects to scale.
- Lack of mortgage finance and funding at scale for human settlements and housing programmes
- Over the past ten (10) years there has been a marked decrease in the rate of housing delivery impacting negatively on the access of the poor to housing
- Lack of focus on the working class and middle income households in terms of provision of funding as well as access to housing



# Current Departmental Challenges

- The relevant policies and related compliance measures has not received the required attention including compliance and improved human settlements and housing governance.
- There has been a lack of investment in bulk and link capacity at a municipal sphere to allow for development of human settlements and housing programmes



# Recommendations/Solutions/Mitigation Measures

- The Minister has approved a revised structure for activation of necessary processes for approval and this will allow for the Department to correct and mitigate the current technical and regional capacity constraints of the Department.
- The Departments has made submission to National Treasury to allow for operational and grant funding reallocations to mitigate certain operational and capital budget under-expenditure.
- The Department has made submissions on the draft DORA bill and framework to allow the Department to improve expenditure outcomes
- The Department has initiated a more robust and interrogative pre and post planning and monitoring protocol with the Departmental entities, Provinces and Municipalities

# Recommendations/Solutions/Mitigation Measures

- Directives and capacity support from National sphere to Provinces and Municipalities to develop medium and long terms project pipelines being developed
- The Department is employing dedicated technical and human resource capacity to development informal settlement programme and project plans for 2200 settlements NUSP work
- Additional technical capacity being put in place from HDA, Professional Resource Teams, DBSA to provide support Provinces and Municipalities
- The Department is initiating a programme of catalytic projects to ensure that the recommendations of the NDP are implemented and scale of delivery improved .
- The Department is consolidating its current DFI's to promote improved financing of human settlements and housing programmes
- The Department is in the process of consulting on a process to finalize the release of a White Paper and thereafter a Human Settlements Act



# Recommendations/Solutions/Mitigation Measures

- The Department is in the process of aligning the mandates of the entities with the MTSF targets to ensure improved coordination of resources and capacity
- The Department has initiated a series of communication initiatives to improve the image and profile of government human settlements and housing delivery
- The Department in conjunction with the DPSA are in the process of putting in place mechanisms to activate the Government Employees Housing Scheme.
- The Department has initiated seven evaluations of its key programmes to ensure appropriate planning and implementation responses and ensure that it achieves value for money
- The USDG policy has been developed to improve the ability of Metropolitan Municipalities to achieve its human settlements and housing targets whilst at the same time ensure management of rapid urbanisation is achieved.
- The Department is also in the process of researching and developing a policy that appropriately responds to the challenge of migration and refugees entering and seeking asylum in South Africa

# Recommendations/Solutions/Mitigation Measures

## Strategic Management Response:

- Do I have the resources to address the challenge?
  - Funding?
  - “Warm bodies” / the right people?
- Do I have the optimal operating model?



# Motivation For Regionalisation

1. Improved monitoring and reporting.
2. “Real time” intervention in problem areas.
3. Risk management and mitigation.
4. Responsive support to Provinces, Metros and Human Settlements Entities.
5. Alignment of functions with the approved new structure of the Department.

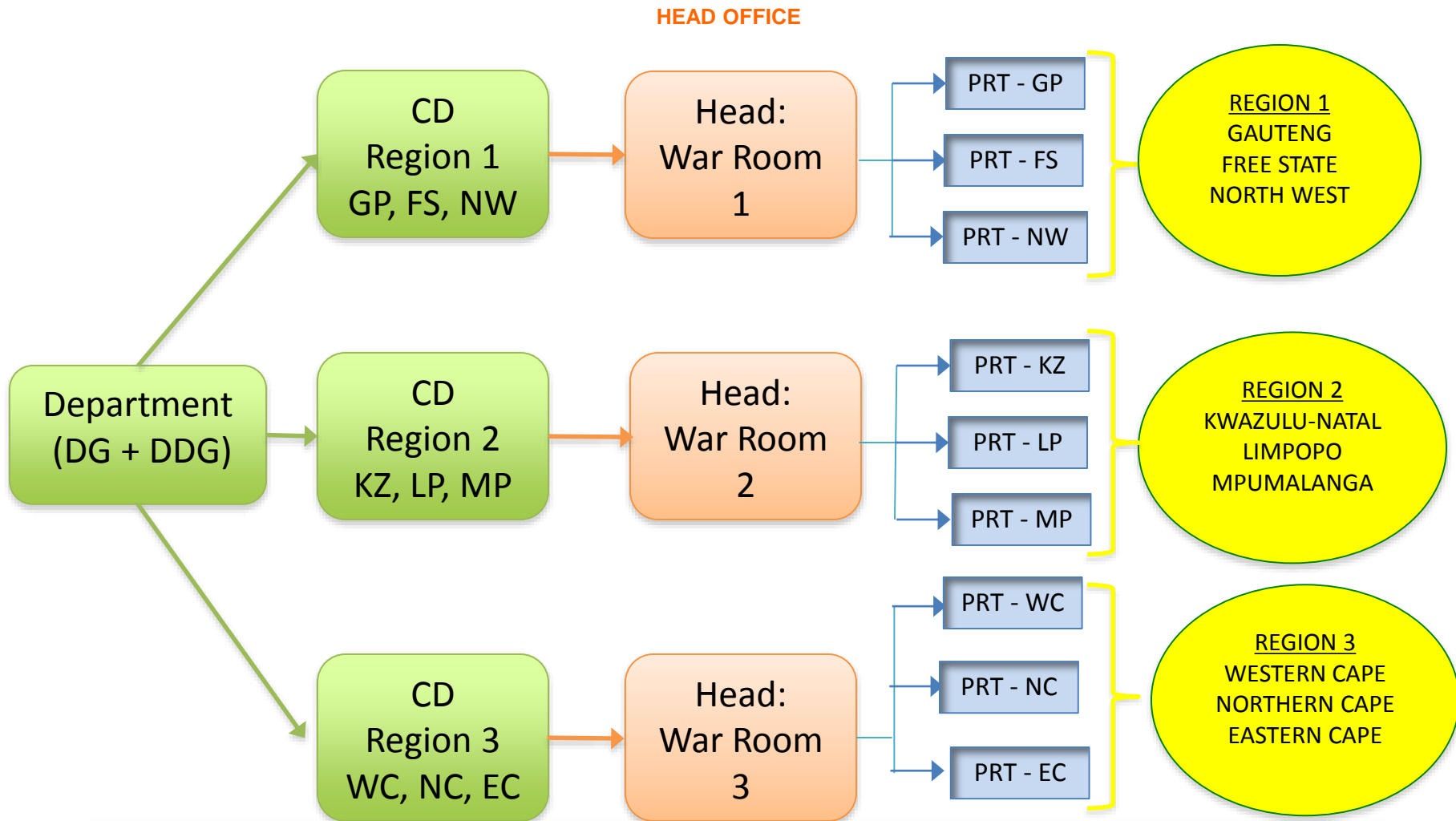
# Proposed War Room Structure

- The proposed War Room will be regionalised as follows:
  - War Room 1 - Region: Gauteng, North West, Free State
  - War Room 2 - Region: Kwazulu-Natal, Limpopo, Mpumalanga
  - War Room 3 - Region: Eastern Cape, Western Cape, Northern Cape
- Each War Room will be headed by a “War Room Head” who will report to a Chief Director in the Department.
- The head of each War Room will appoint a Professional Resource Team for each province in its region.
- War Room - Scope of Work but not limited:
  - Business Plan Delivery: Current year + Future Years (Pipeline)
  - Title Deeds (Backlog and current delivery)
  - Informal Settlements Upgrading (Capital and Operational)
  - Affordable Housing Delivery: Current year + Future Years (Pipeline)





# Proposed War Room Structure



# Proposed Road Map To Regionalization

1. Consensus obtained on the implementation and structure of the War Room.
2. Funding is being secured for the War Room Heads and PRTs.
3. Finalisation of the terms of reference and/or scope of work for the War Room.
4. Prepare an implementation plan with tasks and responsibilities, to have the war room up and running latest new financial year.
5. In respect of points 1 – 4, prepare an action list assigning responsibilities and deadlines.





# Thank You

“We have come a long way – Celebrating 20 Years of Freedom!”

