



HOUSES • SECURITY • COMFORT



2024/25

ANNUAL PERFORMANCE PLAN

Executive Authority Statement

Planning for the financial year 2024/25 coincides with planning for the seventh administration which has the benefit of the 30 years of democracy from which to draw lessons. The human settlements sector has delivered over 3 261 428 breaking new ground (BNG) units; 74 075 Hostel/community residential units (CRU) Units; 141 634 Social/Rental/institutional housing units and 36 607 first home finance (FHF) units. In addition, 375 949 Enhanced Extended Discount Benefit Scheme (EEDBS) subsidies were granted and title deeds transferred to qualifying occupants of the pre-1994 government rental houses in order to promote home ownership. Provinces and municipalities have also reported the delivery of 1 345 346 serviced sites that have been completed.

The demand for adequate housing is still huge and it includes households in informal settlements and backyard shacks. These households are dependent on the intervention of government for housing. A total of 2 345 006 people have registered in the National Housing Needs Register of the Department of Human Settlements and are still to be assisted.

South Africa has been experiencing rapid urbanisation, particularly in the major municipalities such as the Category A (metropolitan), Category B1 (intermediate City municipalities) and Category B2 municipalities. These 53 municipalities represent only 25% of the category A and B municipalities and 18% of the land surface, yet they contain 63% of the population of South Africa. Importantly, over 80% of the population of South Africa lives on around 2% of the land and in that sense South Africa is more urban than the global average. Importantly, such rapid population growth means the demand for social, infrastructural, economic, environmental, and other services has increased with concomitant impacts on governmental resources.

The sector acknowledges that some of the targets may not be realised due to number of factors including the institutional architecture, changes in the economic outlook which has led to budget cuts. The prevailing fiscal environment has thrown into sharp relief the fact that government alone does not have sufficient financial resources to meet the housing demand. Additionally, one of the glaring deficit in the past 30 years has been a more extensive involvement of the private sector and other developmental institutions in the financing of human settlements development. Going forward the department will have to reorganise the institutional architecture and bring on board private sector partnerships.

A well-coordinated collaborative working relationship amongst the three spheres of government remains critical in the development of human settlements. The emergence of coalition governments at a local level, especially in the Metros, has been a source of instability in the human settlements sector. However, we expect that as these coalitions grow towards mature and more robust framework will emerge that will guide the delivery of human settlements projects at a local level.

Accordingly, the Department will continue to engage with provinces, metropolitan municipalities, intermediate cities, entities, and sector departments to facilitate human settlements development, improve planning, budgeting, and reporting. This will give effect to the principles of the District Development Model (DDM) including all of Government and Society Approach and One Plans to guide and improve the spatialisation and re-prioritization of programmes and budgets of all three spheres.

The human settlements sector requires a new policy framework that will undergird trajectory that will be responsive to major global developments such as urbanisation, climate change and innovative technologies. The Draft White Paper which is under development in the National Department of Human Settlements was gazetted on 18 December 2023. It provides a rationale for the repeal of the Housing Act, provide key policy statements and advocates for the change of the role of government in providing housing. The White Paper development exercise entails receiving comments on the draft, synthesising, consolidating and grouping of



similar comments, creating themes and hosting dialogues on key issues leading to the drafting of policy instruments and programme frameworks that are in sync with legislative reforms. The proposals in the current form show a need for a change in the institutional architecture and introduce measures that will deal with decarbonisation and shift to alternative renewable energy building interventions. Over and above this the Department has developed a Human Settlements Strategy which will serve as a response to the broader sustainable development agenda, with a special focus on climate change adaptation strategies to ensure adequate response to the recent prevalence of disasters mainly affecting the settlements and other basic infrastructure across the country.

Human settlements entities, as implementing agents of the mandate of the NDHS, through their regulatory, funding and development role, have a responsibility to ensure that the department meets its goals. Meeting the housing demand, growing the economy, creating jobs and disrupting the apartheid spatial configuration and some of the important goals that the department is pursuing. This means that land acquisition and assembly for human settlements; planning and development of project, regulation of developers and projects; and funding of projects need to be reflective of these goals. The approach to these activities needs to adopt an inclusive character that is informed by transformation imperative of the sector and the South African economy in general.

I take this opportunity to thank the Deputy Minister of Human Settlements for sterling work and continued support. I also thank the Director General, Dr Alec Moemi, who hit the ground running and management team and the rest of the departmental staff for the dedication and hard work.

Signature _____
Mmamoloko Kubayi, MP
Minister for Human Settlements

Accounting Officer's Statement

In terms of section 27(4) of the Public Finance Management Act, (PFMA) 1 of 1999 (as amended by Act 29 of 1999), the Accounting Officer for a department must submit to Parliament measurable objectives for each main division within the department. The Treasury Regulations on strategic planning, requires that each year, the Accounting Officer of a state organ must prepare a strategic plan for the forthcoming Medium Term Expenditure Framework (MTEF) based on the Medium-Term Strategic Framework (MTSF) period for approval by the relevant executive authority. In compliance with the above regulations – the National Department of Human Settlements has developed the 2024/2025 Annual Performance Plan (APP) – with the objective of responding to the mandate of housing the nation in sustainable human settlements.

The Department's strategic focus is derived directly from the approved Medium Term Strategic Framework for the 6th Administration, which focusses on the following three (3) interrelated outcomes:

- Spatial transformation through multi-programme integration in Priority Development Areas (PDAs).
- Adequate housing and an improved quality living environment; and
- Security of tenure and reduction in asset poverty.

It is however envisaged that post the 2024 elections; the Department will be required to adjust its 2024/25 Annual Performance Plan to align with the approved 2024/29 Medium Term Strategic Framework for the 7th Administration. As the National Department of Human Settlements working together with the Provinces, Entities and the Metropolitan Municipalities are called upon to achieve more, with limited resources. This expectation will be made more burdensome by the fact that the sector continues to suffer budget cuts, as part of cost cutting measures implemented by the National Treasury. Our budget has been negatively affected by the country's economic down-turn, resulting in the budget cuts amounting to R3 184 421 000 during the 2023/24 financial year.

While it is expected that the 7th administration may adjust government priorities, it is unlikely that the sector priorities will change considerably noting that the Department and its implementing partners implement established programmes. It is envisaged that despite the imminent change the Human Settlements sector will still, in the main, focus on implementing the following priorities that are linked to the 2019/2024 MTSF:

- Priority 1: Targeted housing for designated groups
- Priority 2: Eradication of the title deeds backlog.
- Priority 3: Provision of land/serviced sites.
- Priority 4: Upgrading of informal settlements.
- Priority 5: Provision of affordable housing.
- Priority 6: Provision of social and rental housing.
- Priority 7: Provision of socio-economic amenities.

The level of youth unemployment is one of the critical areas still requiring intervention in line with government priority to grow the economy. Therefore, our focus, as we implement the above priorities is to make sure that extending economic opportunities for young people underpins our strategy. The Department is cognisant of the country's weak economic growth which has been averaging below 2% over the years. During 2023 the economy is forecasted to grow by an average of 0,9% while in 2024 the growth is expected to be around 1,5%.

Among the priorities of the Department, is to stabilise the organisation and ensure requisite capacity through finalisation of the organisational structure. It is expected that the process to reorganise itself will be concluded at the beginning of the 2024/25 financial year. In strengthening its capacity to deliver on its mandate, the Department will also collaborate with private sector, civil society organizations, local, provincial and other national Departments in the planning and implementation of the District Development Model.

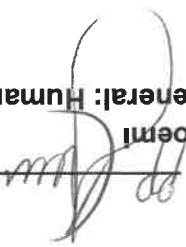
In line with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework, the Department remains sensitive to gender-based issues and will continue to make every effort towards ensuring full responsiveness when it comes to the allocation of housing opportunities. In the previous financial year, a platform for Women in Human Settlements was established to promote women participation in the human settlement's development. This will further be supported through ongoing engagements with non-governmental organisations to promote sector's gender responsiveness. While the Department acknowledges shortcomings in the achievement of 2019/24 MTSF indicators. Notable, is that the Department made strides during the 2023/24 financial year, which was the final year of the 2019/24 MTSF to intensify the programme of issuing title deeds to qualifying beneficiaries, this will be intensified in the upcoming financial year. Recognition is that the issuing of title deeds contributes towards reducing asset poverty and will also contribute to addressing the skewed asset ownership. The Department will continue effort to address challenges affecting title deeds programme, which include delayed processes of township establishment, disputes between

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family members and stringent legislative processes of correcting erroneously registered title deeds. The Department will enhance its cooperation with both public and private key stakeholders to improve performance for the remainder of the 2019/2024 MTSF period.

During the 2019/24 MTSF period performance of First Home Finance (FHF) formerly known as FLISP (Finance Linked Individual Subsidy Programme) gives hope that working together we can achieve more.

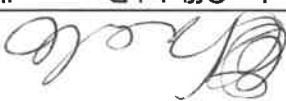
The Annual Performance Plan is therefore presented to the Executive Authority for approval.

Signature: 
Dr. Alec Moemli
Director-General: Human Settlements

Official Sign-Off


It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Human Settlements, under the guidance of Minister Mmamoloko Kubayi.
- Considers all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the impact, outcomes and output that the Department of Human Settlements will endeavour to achieve during the period 2024 to 2025.

Signature: 
Ipeleg Khumalo: Official Responsible for Planning


Signature: 
Lucy Bele: Chief Financial Officer

Signature: 
Ngaka Dumalisse: Deputy Director-General: Affordable, Rental and Social Housing

Signature: 
Sindisiwe Ngxongo: Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation


Signature: 
Mathope Thusi: Acting Deputy Director-General: Corporate Services

Signature: 
Zama Zama: Deputy Director-General: Informal Settlements Upgrading and Emergency Housing

Signature: 
Nana Mhlongo: Deputy Director-General: Research, Policy, Strategy and Planning

Signature: 
Alec Moemi: Director-General

Approved by

Signature: 
Mmamoloko Kubayi: Executive Authority

ABBREVIATIONS

ABT:	Alternative Building Technology
AGSA:	Auditor-General South Africa
APP:	Annual Performance Plan
BAS:	Basic Accounting System
BER-BCI:	Bureau of Economic Research- Building Cost Index
BNG:	Breaking New Ground
BPs:	Basis Points
CCG:	Consolidated Capital Grant
CIDB:	Construction Industry Development Board
COCT:	City of Cape Town
CFO:	Chief Financial Officer
COVID-19:	Coronavirus Disease 2019
CRU:	Community Residential Unit
CSOS:	Community Schemes Ombud Service
DDM:	District Development Model
DG:	Director-General
DHS:	Department of Human Settlements
DORA:	Division of Revenue Act
EHG:	Emergency Housing Grant
ENE:	Estimated National Expenditure
ERP:	Economic Recovery and Reconstruction Plan
GEHS:	Government Employees Housing Scheme
GRPBMEA:	Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing
FHF:	First Home Finance (formerly known as FLISP)
HOD:	Head of Department
HLA:	Housing Land Availability
HLAMDA:	Home Loans and Mortgage Disclosure Act
HR:	Human Resources
HRD:	Human Resource Development
HRDP:	Human Resources Development Plan
HSDG:	Human Settlements Development Grant
HSS:	Housing Subsidy System
ICT:	Information and Communication Technology
IBT:	Innovative Building Technology
IDP:	Integrated Development Plan
IGR:	Inter-Governmental Relations
IHSPDP:	Integrated Human Settlements Planning and Development Programme
IMS:	Information Management System
IRD:	Integrated Residential Development Programme
ISP:	Informal Settlements Programme
ISUPG:	Informal Settlements Upgrading Partnership Grant
MEC:	Member of the Executive Council
Metros:	Metropolitan Municipalities
MTSF:	Medium-Term Strategic Framework
NDP:	National Development Plan
NGO:	Non-Governmental Organisation
NHBRC:	National Home Builders Registration Council
NHFC:	National Housing Finance Corporation
PDA:	Priority Development Area
PESTEL:	Political, Economic, Social, Technological, Environmental and Legal
PFMA:	Public Finance Management Act
PHP:	People Housing Process
PHSDA:	Priority Human Settlements and Housing Development Areas
PIE:	Prevention of Illegal Eviction and Unlawful Occupation of Land Act

PPRA:	Property Practitioners Regulatory Authority
Q1:	Quarter 1
Q2:	Quarter 2
Q3:	Quarter 3
Q4:	Quarter 4
RSA:	Republic of South Africa
SANS:	South African National Standards
SARB:	South African Reserve Bank
SHI:	Social Housing Institution
SHRA:	Social Housing Regulatory Authority
SIBT:	Sustainable Alternative Technology
SME:	Small Medium and Micro Enterprise
SOP:	Standard Operating Procedure
SPLUMA:	Spatial Planning and Land Use Management Act
SWOT:	Strengths, Weaknesses, Opportunities and Threats
TID:	Technical Indicator Description
UISP:	Upgrading of Informal Settlements Programme
UISPG:	Upgrading of Informal Settlements Programme Grant
USDG:	Urban Settlements Development Grant
WEGE:	Women Empowerment and Gender Equality

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1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Department is currently conducting public consultations on the draft white paper for Human Settlements which is aimed at providing an overarching policy framework for the delivery of sustainable human settlements. The Department remains guided by the same constitutional mandate which is articulated in Section 26 of the Constitution of the Republic of South Africa, 1996.

1.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

Section 26 of the Constitution of the Republic of South Africa, 1996 stipulates that:

- Everyone has the right to have access to adequate housing.
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right, and
- No one may be evicted from their home, or have their home demolished, without an order of the court.

Furthermore, the Constitution provides the legislative framework for the institutional arrangements used in the development of sustainable human settlements:

- Part A of Schedule 4 lists housing, urban and rural development and regional planning and development as functional areas of concurrent national and provincial legislative competence.

- Section 154(4) further provides for the delegation of powers and functions to local government by agreement if municipalities have the necessary capacity and are regarded as the most effective site from which these powers can be exercised.

- Section 125(3) provides that, by legislative and other measures, the national government must assist provinces to develop their administrative capacity, which is required for the effective exercise of their powers and the performance of their human settlements functions.

1.2. Policy Mandates

The current review of the White Paper will give effect to the amendment of the current Housing Act of 1997, as amended which provides the roles and responsibilities of the three spheres of government. (National, Provincial and Local Government) The National Government, acting through the Minister, determines national policy including norms and standards in respect of housing development. The National Government should (amongst its other functions) set broad national housing delivery goals and facilitate the setting of provincial delivery goals, and where appropriate, local government housing delivery goals.

The Department is still bound by General Proclamation Notice No. 1570 of 2009, signed off by the President of the Republic of South Africa (RSA), created the DHS as a successor to the Department of Housing. This notice, together with the Comprehensive Plan for the Creation of Sustainable Human Settlements, which was adopted by Cabinet in 2004, provided a policy foundation for a shift in the mandate, i.e., from providing housing to providing sustainable and integrated human settlements.

The Department is still pursuing the vision stated in Chapter Eight of the National Development Plan (NDP) of 2011. The NDP directed housing to work towards transforming human settlements to eliminate the apartheid spatial geography and to create settlements where people can live, work, pray, play and have access to social and economic amenities.

The recommendations of the NDP find expression in the Medium-Term Strategic Framework, which is the five-year plan for the administration of government. The Medium-Term Strategic Framework for 2019-24 under priority five, forms the basis of the outcomes, indicators, outputs, and associated targets.

1.3. Institutional Policies and Legislation

The Department has approved the revised subsidy quantum, revised accreditation framework, and created a White Paper for Human Settlements as a policy foundation on housing and human settlements and has since received approval to undertake public comments. The comments process closes on 28 February 2024 and will be processed through the approval structures after aligning with approvals that will be granted by Cabinet on other policy foundations such as White Paper on Social security, White Paper on Migration which would impact on the Human Settlements proposals. As the process unfolds, the Department will continue to use the existing institutional policies and legislation until the policy process is concluded and housing act is repealed through a Human Settlements Act. Consequently, the following list of policies, legislation, and strategies as stipulated in the table below remain valid:

Policy or Legislation	Purpose
White Paper on Housing of 1994	To provide a macro policy that creates an enabling environment for housing delivery
Restitution of Land Rights Act of 1994 as amended	To provide for the restitution of rights in land to persons or communities that were dispossessed of their rights in land and establish a Commission on Restitution of Land Rights
Housing Act of 1997 (as amended)	To recognise the constitutional right to housing and further define the roles and responsibilities of national, provincial and local government in relation to housing.
Housing consumer protection measures Act of 1998	To make provision for the protection of housing consumers.
Rental Housing Act of 1999	To regulate the relationship between landlords and tenants and provide for dispute resolution.
Public Finance Management Act, 1999 as amended	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets, and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments;
Home Loan & Mortgage Disclosure Act of 2000 (HLMDA)	To promote fair lending practices, which requires disclosure by financial institutions of information regarding home loans.
Municipal Finance Management Act, 2003 as amended	To secure amongst others a sound and sustainable management of financial affairs and other institutions in the local sphere of government and establish treasury norms and standards for local government, etc

Policy or Legislation	Purpose
Housing Code Version 2009	To provide prescripts to enable the delivery of housing.
Comprehensive Plan for the Creation of Sustainable Human Settlements of 2004	To outline a plan for the development of sustainable human settlements over 5 years.
Social Housing Policy, 2005	To promote an enabling environment for social housing to flourish.
Social Housing Act of 2008 and Social Housing Regulations, 2011	To provide for the establishment of the Social Regulatory Authority, in order to regulate all social housing institutions (SHIs) and other Delivery Agents (ODAs) The regulations are used to guide the accreditation of SHIs, provide a clear qualification criterion, compliance monitoring, and the investment criteria that will be applicable in the social housing sector.
Housing Development Agency Act of 2008 Housing Development Agency Act Regulations, 2014	To provide for the establishment of an agency that will facilitate land and landed property development To regulate processes for: the declaration of a priority housing development area (PHDA); steps in creating a priority housing development plan; funding considerations; implementation of the protocol; and the implementation of the housing development and cooperation between the different State Departments.
National Development Plan, 2011	The plan aims to provide a long-term perspective and defines the desired destination of the country and identifies the role of different sectors in eliminating poverty and reducing inequality by 2030.
Spatial Land Use Management Act of 2013	It provides a framework for spatial planning and land use management.
Rental Housing Amendment Act, 2014	It amends the Rental Housing Act of 1999; provides norms and standards related to rental housing; introduces various changes that impact the relationship between tenant and the landlord; requires all municipalities to have a rental office; expands the powers of the Rental Housing Tribunal.
National Youth Policy 2015-2020	It provides a framework for: strengthening the capacity of key youth development institutions; consolidation and integration of youth development into the mainstream of government.
White Paper on the rights of persons with disabilities, 2016	To provide the framework for a uniform and coordinated approach by all government departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes. Promotes the objectives of the United Nations Covenant on Rights of Persons with Disabilities and other related matters.
Integrated Urban Development Framework, 2016	It provides a framework to enable spatial transformation – by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns.

Policy or Legislation	Purpose
Sustainable Development Goals – Goal 11	They provide a framework for a universal call to action to end poverty, protect the plan and ensure that all people enjoy peace and prosperity by 2030. Through the call "Leave No One Behind", countries committed to fast-tracking progress for those furthest behind first.
Property Practitioners Act, 2019	It provides for the regulation of property practitioners, regulates the continuation of the Estate Agency Affairs Board (EAAB) in a new form of the Property Practitioners Regulatory Authority; and further provides for transformation of the property practitioners sector through, inter alia, the establishment of a transformation fund and a research centre on transformation
Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing (GRP/BEA) Framework	This is the gender response contribution to assist South Africa to achieve its Constitutional vision of a non-sexist society, gender equality, empowerment and to ensure allocation of adequate resources for Women Empowerment and Gender Equality (WEGE).
Community Schemes Ombudsman Service Act of 2011	This legislation provides for the establishment of the Community Schemes Ombud Service (CSOS), articulates the mandate and functions of the CSOS, and further provides a dispute resolution mechanism. It regulates quality assurance of all scheme governance documentation, provides training and education for internal and external stakeholders to ensure good governance in community schemes.
Housing Consumer Protection Measures, Bill 2023	It provides for the protection of housing consumers, the Council as the National Home Building Regulatory Authority that deals with amongst others, the registration of home builders, enrolment of homes to be covered by the home warranty fund, etc
Norms and standards for rental,2023	To provide standards and norms for private and public rental that is aligned to the provisions of the 2014 rental amendment act.
Draft Human Settlements Policy Foundation: White Paper for Human Settlements, 2023	To provide an overarching policy framework for the delivery of sustainable housing and human settlements that aligns to international treaties and court judgements.
Revised Framework for the accreditation of secondary cities, 2023	The revised accreditation framework provides for a programme based incremental approach and revised procedures and processes for implementing the accreditation programme.
Revised Subsidy Quantum, 2023	The revised quantum takes into consideration additional elements such as rainwater harvesting devices and solar kits in some programmes

1.4. Planned Policy Initiatives

The National Department of Human Settlements will facilitate an annual policy programme which will include hosting policy dialogues on the key issues that are included in the White Paper and new or reformed human settlements programmes that will support implementation. The topics for the dialogues will include issues such as the qualification criteria, reforms to registration of title deeds, eliminating current breakdown in planning, contributions to the economy and print the proposed programmes of the new human settlements code.

The Draft White Paper was gazetted on 18 December 2023. It provides a rationale for the repeal of the Housing Act, provide key policy statements and advocates for the change of the role of government in providing housing. The White Paper development exercise entails receiving comments on the draft, synthesising, consolidating and grouping of similar comments, creating themes and hosting dialogues on key issues leading to the drafting of policy instruments and programme frameworks that are in sync with legislative reforms. The proposals in the current form show a need for a change in the institutional architecture and introduce measures that will deal with decarbonisation and shift to alternative renewable energy building interventions. Over and above this the Department has developed a Human Settlements Strategy which will serve as a response to the broader sustainable development agenda, with a special focus on climate change adaptation strategies to ensure adequate response to the recent prevalence of disasters mainly affecting the settlements and other basic infrastructure across the country.

2. UPDATES TO RELEVANT COURT RULINGS

The paragraphs below contain a selected list of court rulings that continue to affect the operations of the human settlements sector. The Department has since added the Tafelburg High Court ruling as a significant landmark. DHS will exercise oversight support to ensure implementation of court decisions. The cases include the following:

- **Thubelisha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants:** The case is significant because its judgement ordered that vacated Joe Slovo informal settlements residents should be provided with an alternative accommodation in a form of temporary residential units. Furthermore, the court prescribed that the size of temporary residential units should be 24 square meters, serviced with tarred roads, be individually numbered for the purpose of identification, have roof that are constructed with Nuteq, have galvanised iron roof, be supplied with electricity, water and ablution facilities.
- **Pheko and 777 Others vs Ekurhuleni Metropolitan Municipality:** The case is significant in that the Constitutional Court handed judgement after considering the lawfulness of the relocation and evacuation of families that resided in the Bapstfontein Informal Settlement. The Court ordered the Municipality to identify land for the development of housing for the applicants and to report to it by no later than a specified date. The principle of enjoyment was used, and the court cautioned that government cannot be a lawbreaker as that breeds contempt, create anarchy and invites everyone to become a law unto him/herself.
- **City of Johannesburg Metropolitan Municipality v Blue Moonlight Properties 39 (Pty) Ltd and Another Case CCT 37/11 [2011] ZACC 33:** The case is significant because it deals with the eviction of unlawful occupiers from private property. The city was joined on grounds that the granting of eviction would render the unlawful occupiers homeless and ordered and obliged the city to provide the residents with emergency housing. The case is important because it determines that city policies should not be inconsistent with the Constitutional obligation on housing.
- **Ndlovu, Ngcobo, Bekker & Another v Jika 2003 (1) SA 113 (SCA):** In Ndlovu, the tenants lease had been terminated lawfully, but he had refused to vacate the property. In the Bekker matter, a mortgage bond had been called up, the property was sold in execution and transferred to the appellants, but the erstwhile owner had refused to vacate. The case is

significant in that the court decided that a tenant and mortgagor are also protected by PIE Act and thus could not be evicted without going through the additional procedures for eviction, as set out in legislation.

- **The Government of the Republic of South Africa and Others v Irene Grooboom and Others:** The High Court held that under section 28 (1) (c) of the Constitution, affording special protection to children, the government is obliged to provide children and their parents with immediate shelter. The case is significant in that the Constitutional Court praised the accomplishments of the national and provincial housing programs but found that government ignored the short-term needs of the very poor in the interests of medium and long-term objectives. The ruling differentiates between those who can afford to acquire adequate housing and those who cannot.

- **The Minister of Finance v AFRIBusiness NPC:** The Constitutional Court held that section 217 (1) of the Constitution which requires that the state procurement must amongst other things be competitive and cost-effective and confirmed that has been achieved by the Minister of Finance through the Preferential Procurement Act of 2000 which was later regulated through the Preferential Procurement Regulations of 2017. The Court declared that each organ of state is empowered to determine its procurement policy in terms of Section 2 of the Preferential Procurement Act. The case is significant in that it leaves the onus of determining such a procurement policy with each organ of the state.

- **Hiano v Gauteng:** In 2017 Gauteng entered into a process agreement to pay subsidies. When invoices were submitted these could not be honoured and a dispute arose between the parties which was resolved by an arbitration award. The case is significant in that Provinces should not enter into any process agreements when there is no suitable policy instrument that is consistent with the national policy.

- **Reclaim vs Western Cape:** In March 2023, the Supreme Court of Appeal (SCA) reserved judgment in Tafelberg case. This case is critical in that it paves in roads to holding government accountable and responsible for addressing the apartheid spatial legacy in the Western Cape. It gives a voice for citizenry to play an active role in the identification and guiding government about which property or land to acquire for housing. The provincial government decided to sell prime property in Sea Point and civil society opposed the plans and advocated that the land should be used for housing.

PART B: OUR STRATEGIC FOCUS

The Department's strategic focus is derived directly from the approved Medium Term Strategic Framework (MTSF) for the 6th Administration which focusses on the following three (3) interrelated outcomes:

- Spatial transformation through multi-programme integration in priority development areas.
- Adequate housing and improved quality living environment; and
- Security of tenure and reduction in asset poverty.

3. UPDATED SITUATIONAL ANALYSIS

3.1. Introduction

The Department will focus its efforts on supporting provinces, metros, entities to achieve the balance of Medium-Term Strategic Framework (MTSF) 2019 – 2024 targets. The sector acknowledges that some of the targets may not be realised due to number of factors including the institutional architecture, changes in the economic outlook which has led to budget cuts. Going forward the department will have to reorganise the institutional architecture and bring on board private sector partnerships. The Department has reflected on what has happened thus far in terms of the delivery of housing opportunities and the paragraphs below provides the details.

3.2. Delivery Statistics Over The Past 5 Years

The human settlements sector has delivered housing opportunities over the past five years even though the delivery numbers show a decline. Table below provides the details.

YEAR	Serviced Sites Completed	Houses/Units Completed	Males (Approved)	Females (Approved)	Persons with Disabilities (Approved)
2019/20	51 166	69 325	18 409	37 003	480
2020/21	39 615	45 589	10 326	19 603	203
2021/22	45 022	44 616	13 869	27 422	434
2022/23	30 824	38 632	12 534	25 752	476
2023/24 Up to December 2023	2 262	4 563	1 335	30 054	365
TOTAL	168 889	202 725	68 473	139 834	1 958

Source: Monitoring and Evaluation Report (February 2024)

3.3. National Needs Register Statistics

The Department has kept a record of the number of persons in need of housing. This has assisted in implementing the Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing Framework in the sector. The table below provide details:

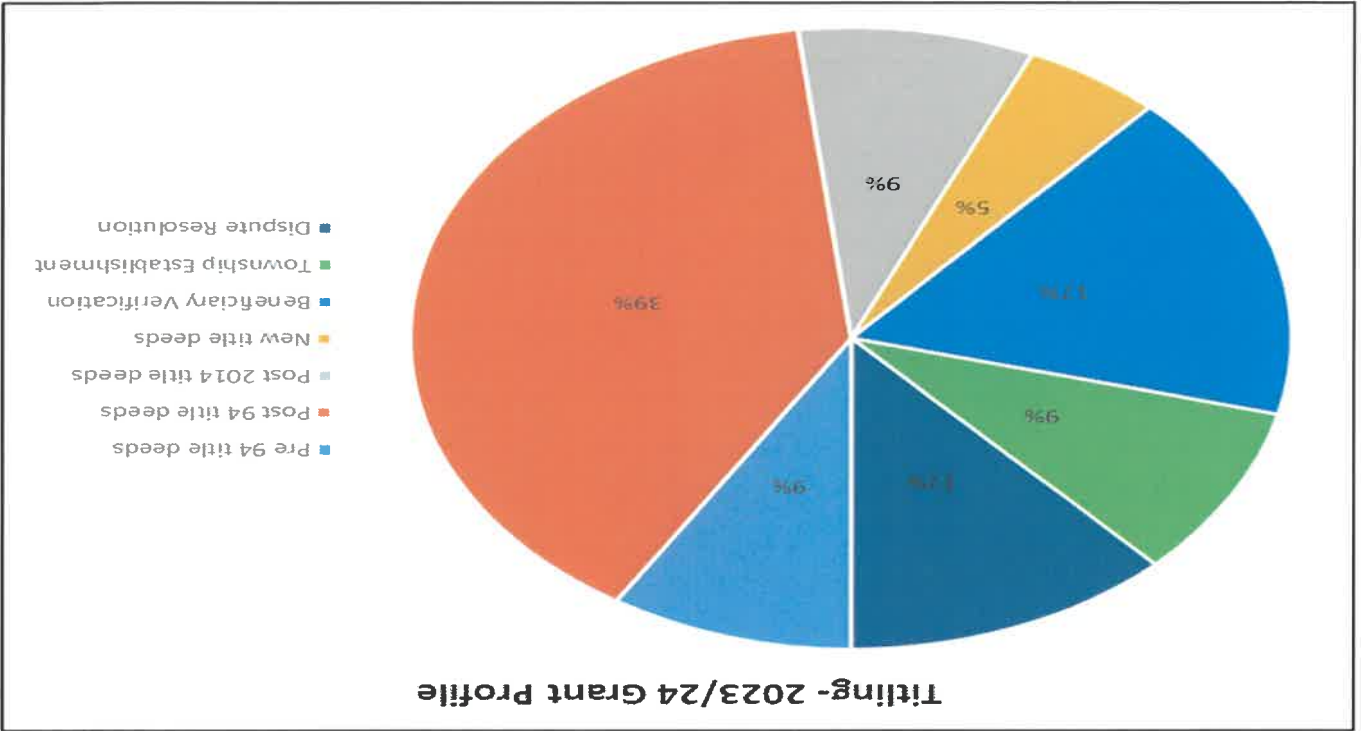
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Province / Gender /	Female			Male			Unknown			NHNR Total
Age	Adults60+	Adults35-60	Youth18-35	Adults60+	Adults35-60	Youth18-35	Adults60+	Adults35-60	Youth18-35	
EASTERN CAPE	130 639	196 160	44 632	122 416	161 857	43 423	112	103	12	699 354
FREE STATE	21 198	104 436	51 864	14 600	74 520	35 900	0	1	0	302 519
GAUTENG	173 148	499 327	100 884	156 864	353 273	50 612	7	44	2	1 334 161
KWAZULU NATAL	12 982	38 950	28 937	5 391	23 338	21 068	0	0	0	130 666
LIMPOPO PROVINCE	11 681	42 398	13 066	6 908	22 962	6 060	0	0	0	103 075
MPUMALANGA	40 675	111 734	28 200	28 546	81 420	18 475	497	52	18	309 617
NORTHWEST	6 170	26 783	16 918	5 122	21 199	10 808	0	0	0	87 000
NORTHERN CAPE	15 685	51 424	18 954	11 629	34 061	12 345	95	35	16	144 244
TOTAL	412 178	1 071 212	303 455	351 476	772 630	198 691	711	235	48	3 110 636

Source: National Needs Register as of 15 September 2023

3.4 Delivery Of Title Deeds

Land and property ownership is key to the delivery of human settlements. The Department continues to collaborate with all its entities, Provinces, the Presidency, National Treasury, Department of Agriculture, Land Reform and Rural Development, Deeds Office, Office of the Surveyor General, Municipalities and other sector Departments in crafting the strategies addressing the delivery of title deeds. The Department has been noted that the sector remains with a backlog of 832 951 households that must be registered at the deeds office and issued to the rightful beneficiaries. The chart below depicts the details.



Source: Department of Human Settlements

Challenges in addressing the title deeds backlog include inadequate capacity in municipalities to deal with planning approvals, disputes among family members, and stringent legislative processes to

of correcting erroneously registered title deeds, expensive deeds data, variable systems of keeping information and lack of reliability in the existing data sets especially in areas that are predominantly rural.

3.5. Human Settlements Priorities

The Department will continue to direct its resources towards implementing the following priorities:

Cross cutting		Description	Policy Priorities
Sustainable Innovative Building Technology	Empowerment of Designated Groups, Employment, and Job creation	Digital Transformation	Priority 1
			Targeted Housing <ul style="list-style-type: none"> • Special and vulnerable groups • Emergency housing • Eradication of Mud Housing • Removal of Asbestos in houses • Blocked Projects
			Priority 2
			Eradication of title deeds backlog
			Priority 3
			Provision of land/ serviced sites
			Priority 4
Upgrading of informal settlements			
Priority 5			
Provision of affordable housing			
Priority 6			
Provision of social and rental housing			
Priority 7			
Provision of socio-economic amenities			

The priorities identified above will be delivered using a multi-pronged delivery model, that is driven by the public, private sector. The Department will continue to focus on rolling out of a housing subsidy programme that prioritizes the delivery of serviced stands, IBT norms and standards that include water-wise technology, improved engineering services, solar panels and implement facilitative programmes that contribute to growing South Africa's economy and create employment.

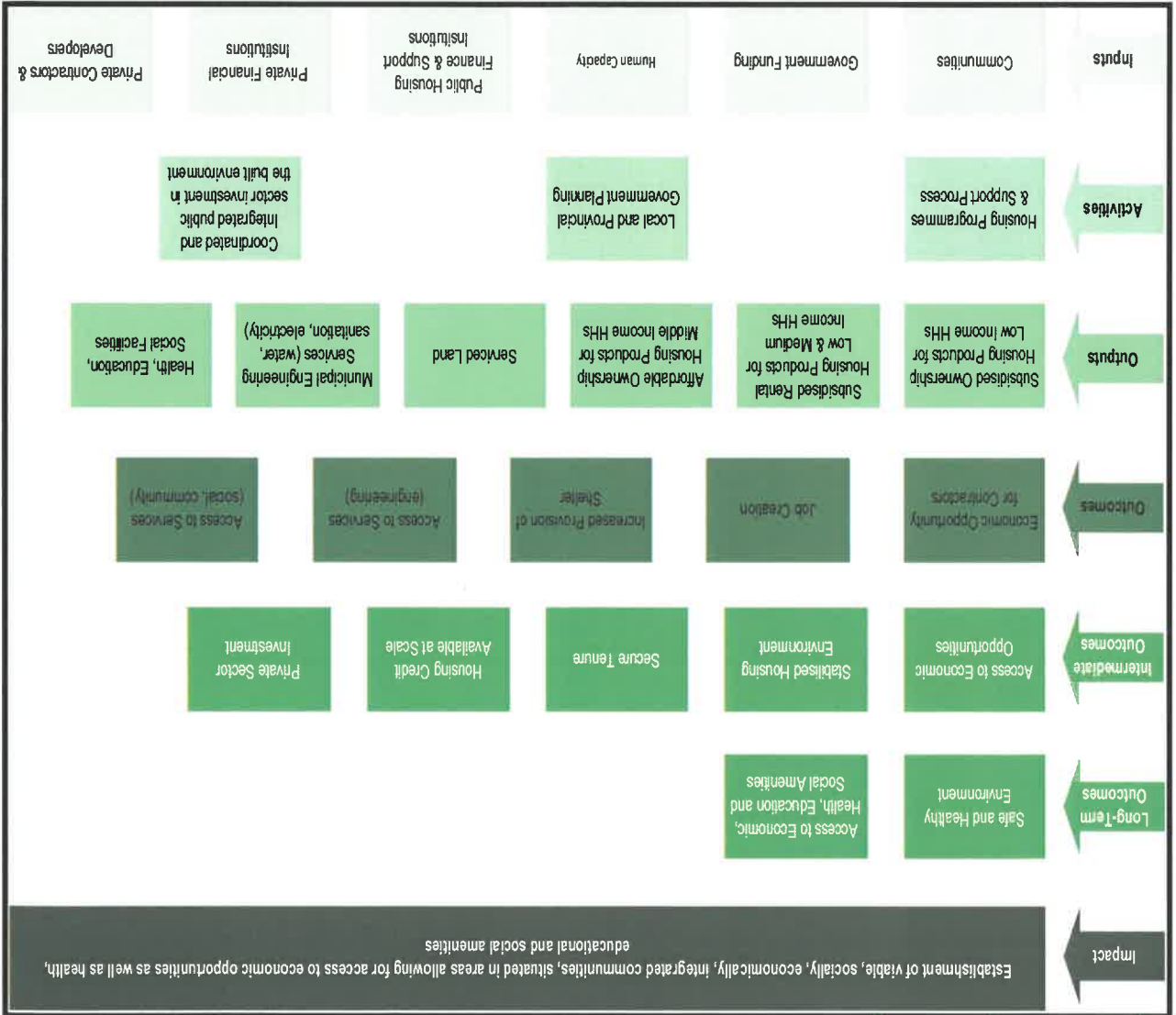
The Department will be entering into partnership with Agreement South Africa in promoting the use of IBT. One of the priority areas of focus will be creation of awareness on IBTs, so as to promote public awareness on the IBTs and thereby ensuring the embrace for such technology in the realisation of human settlements delivery. However, the introduction of cost containment measures by the National Treasury will result in delivery of lesser outputs and as a result the Department will have to develop strategies of delivering more with less whilst looking at a differential approach that is transformative and inclusive of the vulnerable and designated groups. The budget reduction has forced the sector to reduce the in person/physical meetings with the communities and is hoping the revised approach will not breed a new set of challenges and impact on service delivery. The cost containment has led to issuing of directives of not starting new projects, reduce the use of panels and professional resource team which had been previously used to support the Department in implementation of the above priorities.

3.6. Theory Of Change

DHS has since crafted a draft White Paper which will serve as an anchor policy for the key human settlements programmes and repeal of the Housing Act of 1997. It has since engaged with the academia, private sector, civil society organizations, local, provincial, and national government. The draft White Paper embraces the theory of change which defines inputs, outputs, outcomes, and impact in responding to integrated sustainable human settlements.

The schematic diagram below provides the details.

Figure 1: Theory of Change



3.7. Inter-Governmental Relations, Planning And Alignment With Sector Departments

The Department considers that the lack of coordination between national and provincial governments, between departments and local government level continues to cripple the effective delivery of services. The Department will continue to engage with provinces, metropolitan municipalities, intermediate cities, entities, and sector departments to facilitate human settlements development, improve planning, budgeting, and reporting. This will give effect to the principles of the District Development Model (DDM) including all of Government and Society Approach and One Plans to guide and improve the spatialisation and re-prioritization of programmes and budgets of all three spheres.

Accordingly, business plans will be discussed in the planning forums and focus will be towards implementing projects in line with the DDM. The planned IGR engagements will be done with provinces, municipalities, civil society organizations, other sector departments and entities. These will focus on key issues such as emerging policy proposals embedded in the White Paper for Human Settlements, spatial transformation, demand management, structure of human settlements interventions, contributions to the economy, planning approvals, rationalisation of human settlements entities, innovative technologies, vertical designs, affordable housing, turnaround strategy for title deeds, blocking of informal settlements, scaling up the delivery of social housing,

assembling and releasing land, alignment to the national spatial development framework, climate change, supporting land reform, implementing land donations, improving and hearing the voices of the beneficiaries, digitalisation and digitization.

3.8. Internal Environment Analysis-

The Department has also considered both the internal and external factors that could impact its ability to meet the set outcomes. In doing this, the Department applies the SWOT (Strength, Weaknesses, Opportunities, and Threats) technique and the PESTEL (Political, Economic, Socio-cultural, Technological, Ecological/Environmental, and Legal/Legislative) technique to assess both the internal and external environments that could have a bearing on its work. The table below provides an epigrammatic highlight of the strengths, weaknesses, opportunities, and threats in relation to the Department as well as the entire human settlements sector.

SWOT ANALYSIS	
<p style="text-align: center;">Strengths</p> <p>The Department has:</p> <ul style="list-style-type: none"> • Agility of Leadership • Institutional memory • IGR Fora through District Development Model (DDM) • Integrated sector planning performance monitoring • Systems (HSS and NNR) • Reforming policies (revised subsidy quantum and other sector policies under review) • Review of the programmes • Budget • A Capacity Development Framework • Ensuring review of the structure • Institutional realignments to respond to priorities such as: <ul style="list-style-type: none"> ➤ title deeds backlog eradication, ➤ Asbestos removal, ➤ Eradication of mud housing ➤ Rental housing 	<p style="text-align: center;">Weaknesses</p> <p>The Department is dealing with weaknesses such as:</p> <ul style="list-style-type: none"> • Inability to spend the budget – delays in procurement. • Misalignment of human capital to sector-wide required skills • Unresponsive organisational structure • Lack of technical skills • Lack of resources to conduct consumer awareness • Competitive symbiotic relationship
<p style="text-align: center;">Opportunities</p> <p>The Department has an opportunity to:</p> <ul style="list-style-type: none"> • Upscale the capacity for the implementation of Sustainable Innovative Building Technology (SIBT) and contribute to the country's strategy of reducing carbon emissions • Strengthen Inter-Governmental Relations (IGR) coordination and integration and implementation of the DDM • Develop required technical capacity and skills. • Realign human capital • Review Human Settlements grants for better impact. • Strengthen partnerships within and outside the sector towards responding to the MTSF targets and infrastructure projects • Acquire additional capacity to respond quickly to emergencies and disasters • Align itself with the other sector departments for coordinated development and delivery, mainly in the PHDAs 	<p style="text-align: center;">Threats</p> <p>Some of the threats facing the Department include:</p> <ul style="list-style-type: none"> • Budget cuts • Political changes caused by outcomes of the electoral cycles • Economic instability • Poor embrace of ABT by communities • Perceptions of sector-wide corruption • Spread of disruptions by business forums

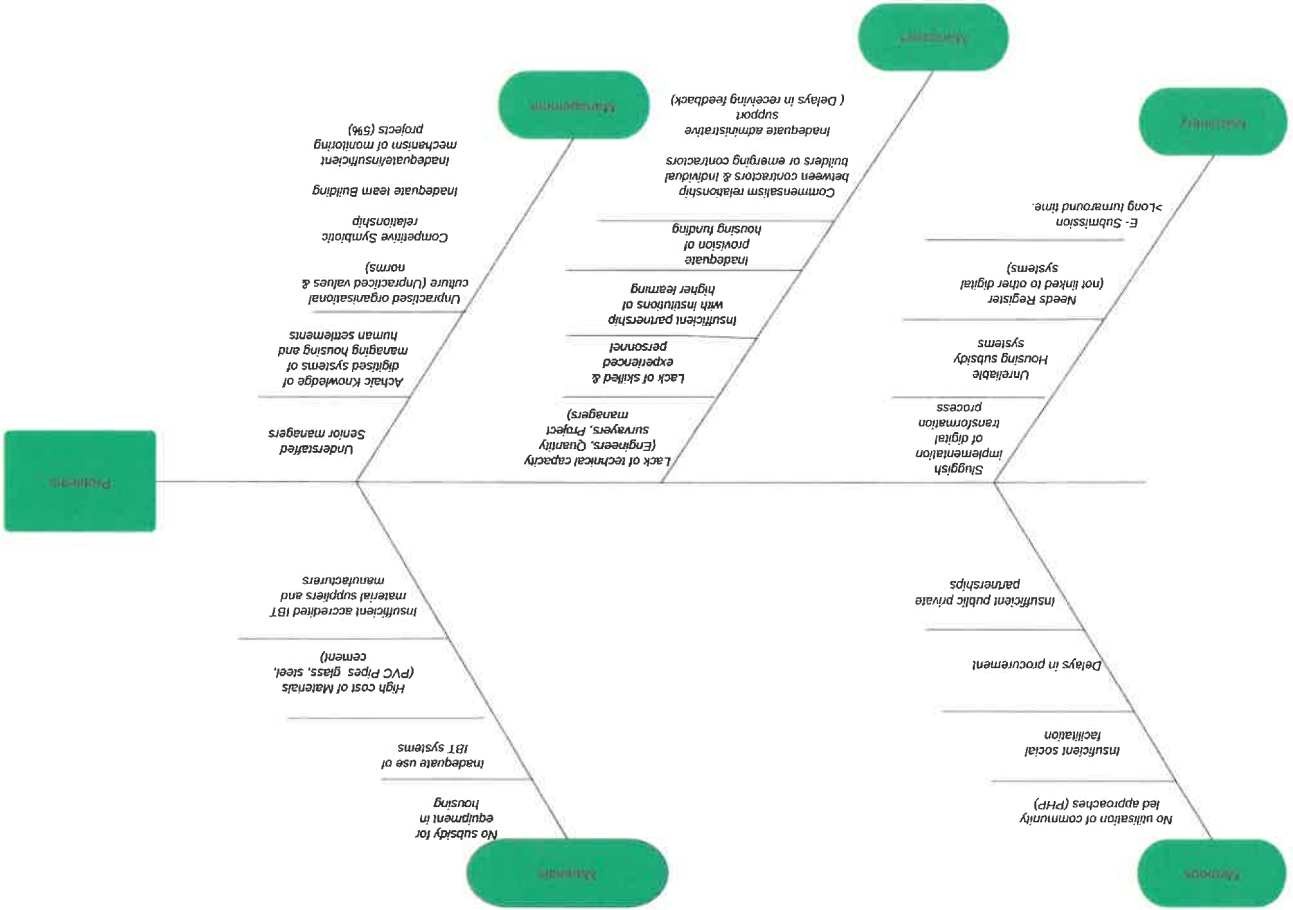
SWOT ANALYSIS	
<ul style="list-style-type: none"> • Negative impact of population growth and urban migration on current infrastructure • Persistent nationally/provincially declared disasters such as, fires and floods. • Negative impact on human settlements service delivery due to energy crises • Land invasions • Hijacked inner city buildings 	

NB: The above list of factors is not exhaustive

It must be noted that the Department has identified challenges and used a fishbone analysis to look at some of the root causes and will be developing strategies for addressing identified problem areas and crafted the diagram below to provide details. To resolve some of the challenges the Department will be finalising its organisational structure and ensure provision of capacity after seeking necessary approvals from key support departments.

3.9. Fishbone (Ishikawa) Analysis Of Possible Causes And Effects Of Challenges

4.1 Challenges in Human Settlements



The diagram above depicts the fishbone analysis of the relationship between problems and causes of existing and potential challenges in an organisation. The fishbone/Ishikawa analysis has been

adopted by the Department to influence theories of change towards improving performance and delivery of the sector. Depending on a context, various elements can be drawn as key composites for the fishbone analysis. As reflected in the above diagram, six (6) key elements are identified in relation to the human settlements' environment, and those are: management, methods, materials, machinery, manpower, and product.

The **management** of the Department is composed by members of a structure referred to as the Executive Management Team (EMT) which hierarchically reports to the MinTop (Ministry and Top Management) structure to discuss and reflect on matters before the same can be discussed with sector partners. The EMT is supported by the subordinate structure known as the Joint Branch Management Committee (JBMC) which is fed by recommendations from various national task teams and steering committees for. Failure in any of these structures has a direct effect on the next structure and the delivery of responsibilities attached to the national government. It would be crucial for management to create synergy in operations, capacitate the different branches, implement the regional model and undertake team building exercises.

The Department's **method** of delivery is based on the operating mandate that is drawn from the Housing Act, among other regulatory pieces. The Housing Act provides for the roles and responsibilities of the three (3) spheres of government. Among other key roles, are: policy determination, setting of delivery goals, financing and funding housing and human settlements delivery, monitoring and evaluation, capacity building, and promotion of effective communication. Interference on roles of other spheres of government may cause confusion and results in intergovernmental disputes. For this course, the National Department operates within the Intergovernmental Relations Framework Act to ensure coordinated planning, budgeting, and delivery with other spheres harmoniously. The Department has identified the challenge of insufficient public partnerships and will therefore introduce mechanisms of bringing private public partnerships, undertake social facilitation in human settlements projects, with specific targeting of hot spot areas, address the systematic challenges relating to procurement, and promote the use of community driven approaches as mechanisms of breaking barriers to entry in housing finance. The Department will engage with NHBRRC to create a programme of accredited builders that should be awarded houses to build without being forced to go through the stringent rules that goes with registration of companies and Construction Industry Development Board (CIDB).

The **machinery** utilised for the execution of the Department's mandate is the system of cooperation within the sectoral partners each bringing their own unique mandates, expertise and skills set to contribute towards the achievement of integrated sustainable human settlements. The Department with its stakeholder formation has identified the challenge of absence of a subsidy for plant and equipment and will therefore be working together with Small Enterprise Development Agency (Seda) and the Department of Small Business Development to reform current subsidy instruments such that they respond to needs of small medium and micro enterprises. The Department will also work with communities and traditional leaders to finalise the policy that articulates a clear position regarding the recordal of rights in land. The policy, systems and subsidies will constitute the apparatus utilised for human settlements development. The Human Settlements Development Grant (HSDG), Urban Settlement Development Grant (USDG), and other top-sliced grants oil the machinery as an integrated part thereof for effective running of the human settlements vote. Any shortcoming, failure, and non-cooperation within the human settlements' machinery will have a direct effect on the achievement of the human settlements mandate. It is thus crucial for the machinery to remain intact for the sector to effectively address its mandate.

Some of the **systems** utilised are mainly the sectoral policies that the Department develops and review from time to time to respond to the prevailing needs of the sector for effective delivery. The Housing Subsidy System (HSS) is an important tool that the Department has introduced to be utilised in the sector to administer housing projects and subsidy applications. The system also provides

various tools to aid project planning and management. At times the Department utilises instruction notes and practice notes to provide guidance on the implementation of mandate in the sector. The Department will be working together with the Deeds Office to digitise the recorded recognised rights. Without such systems the work of the Department as the facilitator for integrated sustainable human settlements development cannot be efficiently implemented. As such, all tools and systems should be readily available for effective use.

Manpower is simply the totality of the human settlement's workforce. This is constituted by senior management, middle management, and administrative/support staff right across all three spheres of government responsible for housing and human settlements. This also include the political principals responsible for the human settlements across the three (3) spheres. Manpower occupies various positions which will be prioritised in order to ensure that the human settlements sector workforce is functional. High vacancy rate may cause failure on the achievements of the quarterly and annual targets of the sector. The insufficient technical capacity will have to be addressed together with the entities and partnerships with universities and sector departments. Thus, positions especially critical ones should be filled immediately to avoid creating gaps that will have a net effect on the performance of the sector.

The **products are net effect** of all the contributions listed above. The ultimate of which is what is denoted in the vision of the Department as a *nation housed in integrated sustainable human settlements*. The HSS provides for quantitative and qualitative account of the human settlements delivery in that it counts serviced sites and top structures both of which constitute what is known as housing opportunities which are the products of the efforts of the sector. Miscalculation, under and over counting, and poor reporting of delivery causes poor representation of the effort and expenditure in the sector and thus undermines government contribution of the country's welfare as it relates to assisting the poor. For this reason, it is crucial to ensure that data prudence and credibility on human settlements delivery is ascertained and accordingly reported.

3.10. External Environmental Analysis

The Department utilised the PESTEL (Political, Economic, Socio-cultural, Technological, Ecological/Environmental, and Legal/Legislative) technique to assess its external environment. The table below provides details.

Political	Economic	Social
<ul style="list-style-type: none"> • Negative impact on the delivery of coalition governments in municipalities • Pre-general elections fever and uncertainty that comes with it. • Increase in political parties broadening the political landscape. • Widening political ideologies 	<ul style="list-style-type: none"> • High levels of unemployment • Shrinking public sector budgets due to weakening fiscus • Negative impact due to sluggish growth of the global economy • Loss of capacity in the sector due to closure of private sector partners • Rising input cost - price of building materials • Negative impact of business fora in the economy • Resultant austerity measures 	<ul style="list-style-type: none"> • High citizens' expectations • Illegal sale of BNG houses • Lack of appropriate consumer/education • Poor location of human settlements hampers access to economic opportunities, and this puts a burden on citizens for costs concerning transport and other services. • Occupation and resistance by communities to be relocated from inhabitable spaces. • Rapid urbanisation • Unacceptance of higher density design due to religion-cultural beliefs • Unlawful occupation of land • Selling of subsidy houses against the pre-emptive clause provision

Social	Economic	Political
<ul style="list-style-type: none"> Population growth 	Environmental	Technological
<ul style="list-style-type: none"> Implications of court decisions and agreements, on norms and standards and costs Delays as a result of litigation and court judgments 	<ul style="list-style-type: none"> Delays in the application of SPLUMA principles Negative impact on climate change on location and availability of land The impact of natural disasters The impact of topography and terrain on implementation Unpredictable weather patterns Greenhouse emissions and depletion of ozone layer Effects of global warming 	<ul style="list-style-type: none"> The slow pace of adapting to new technology and implementing digital transformation. The lack of application of alternative and innovative building technologies The positive impact of the 4th Industrial Revolution on standards and quality Exorbitant prices for technological items

Political Analysis

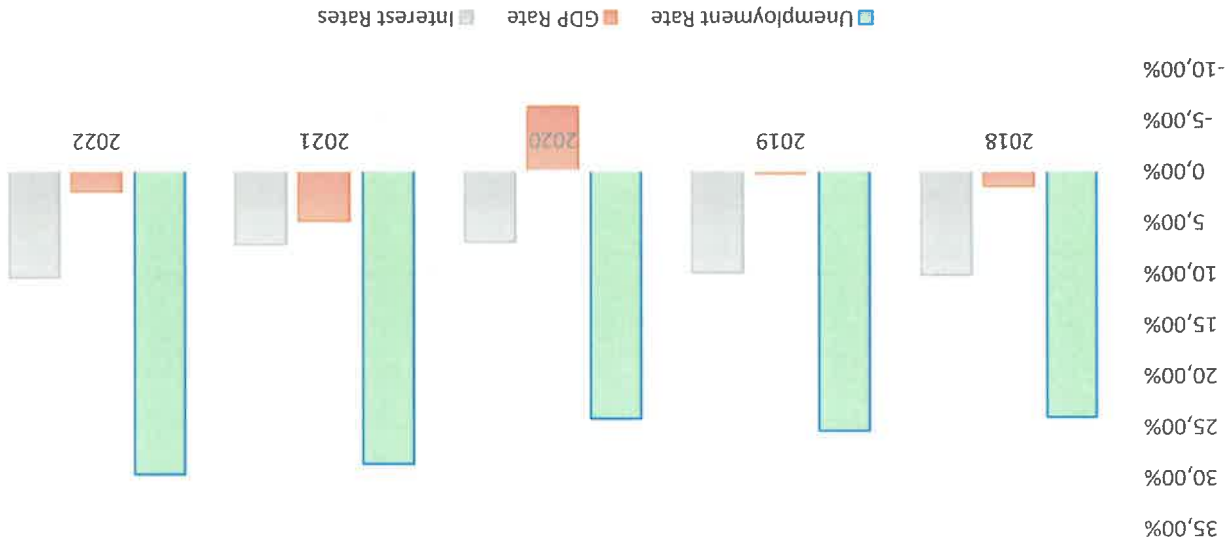
The political environment has a direct effect on the work of the Department and the various spheres of government. The imminent 2024 General Elections are likely to result in leadership changes, coalition governments and negative dynamics on the political landscape have a huge potential of the environment being conflictual, thus creating delays in decision-making whilst the expectations of communities are on the rise. Such changes may lead to delays in the construction, create blocked projects, service delivery protests and civil unrest. The elections are further likely to yield uncertainty that negatively affect the investment and commitments attributed to stability and continuity on strategic leadership is affected by changes on political leaders.

Economic Outlook

Economic activity in South Africa recovered further in the second quarter of 2023 as the impact of electricity load-shedding abated somewhat. Growth in real Gross Domestic Product (GDP) accelerated to 0.6% in the second quarter of 2023 from 0.4% in the first quarter as reported by the South African Reserve Bank's (SARB) September 2023 quarterly Bulletin. South Africa's total external debt as a ratio of annual GDP increased from 40.5% at the end of December 2022 to 41.0% at the end of March 2023.

The largest sector of the economy is services, which accounts for around 73.0% of GDP. Within services, the most important are finance, real estate, and business services (21.6%); government services (17.0%); wholesale, retail, and motor trade, catering and accommodation (15.0%); and transport, storage, and communication (9.3%). Figure 1 below illustrates the economic growth, interest rates and unemployment rate from 2018-2022.

Figure 1: Unemployment Rate, GDP and Interest Rates: 2018-2022



The manufacturing accounts for 13,9%; mining and quarrying for around 8,3% and agriculture for only 2,6%. In terms of the provincial contribution to the economy, Gauteng remains the economic hub, it may be the smallest of the nine provinces in terms of area size, but it has the largest economy. In 2022, the province was responsible for R33 of every R100 produced by the South African economy. The economy of Gauteng is larger than the economies of KwaZulu-Natal and Western Cape combined.

Unemployment Rate

South Africa's official unemployment rate decreased from 32,9% in the first quarter of 2023 to 32,6% in the second quarter as reported by Stats SA. The total number of officially unemployed persons in the second quarter of 2023 comprised 44,5% new entrants, 26,7% job losers, 22,2% having last worked five years ago, 3,6% re-entrants and 3,0% job leavers. The proportion of long-term unemployment (being unemployed for one year or longer) to total unemployment remained elevated and has increased steadily over the past decade as depicted in Figure 1 above.

Formal sector employment increased by 143 000 (1,3%), while private household sector employment increased by 37 000 (3,5%) and agricultural sector employment increased by 7 000 (0,8%). Construction sector employment increased by 104 000 (8,6%) in the second quarter of 2023 followed by the wholesale and retail trade sector at 92 000 (2,8%); the community, social and personal services sector at 63 000 (1,6%); and the mining sector at 31 000 (7,5%).

By contrast, informal sector employment decreased by 33 000 (1,1%) in the second quarter. The youth unemployment rate (those aged 15–24 years and actively searching for work) decreased to 60,7% in the second quarter of 2023, with 34,1% (36,1% in the first quarter) or 3,5 million out of 10,2 million of these young persons not being in either employment, education, or training. The sector will have to strengthen its interventions for contributing to employment and job creation.

Interest Rate

The SARB- Monetary Policy Committee (MPC) kept the repo rate unchanged at 8,25% at the July and September 2023 meetings keeping the prime lending rates at 11,75%. Figure 1 above demonstrates the past five years interest rates cycle including the unprecedented reductions by the

MPC as a response to COVID-19 economic impact and hard-lockdown, lowering the repo rate by a cumulative 300 basis points. According to SARB, the 2024 period is expected to see lower interest rates and inflation overall, both globally and domestically, with interest rate cuts. The Reserve Bank's interest rate increases are already having a suppressing effect particularly to low-income households in South Africa.

A low interest rate cycle impacts the residential property market positively and provides an opportunity for prospective homeowners to purchase properties. While interest rate increases hurt the property market activity greatly and lenders in turn also apply very stringent underwriting standards.

Credit extension.

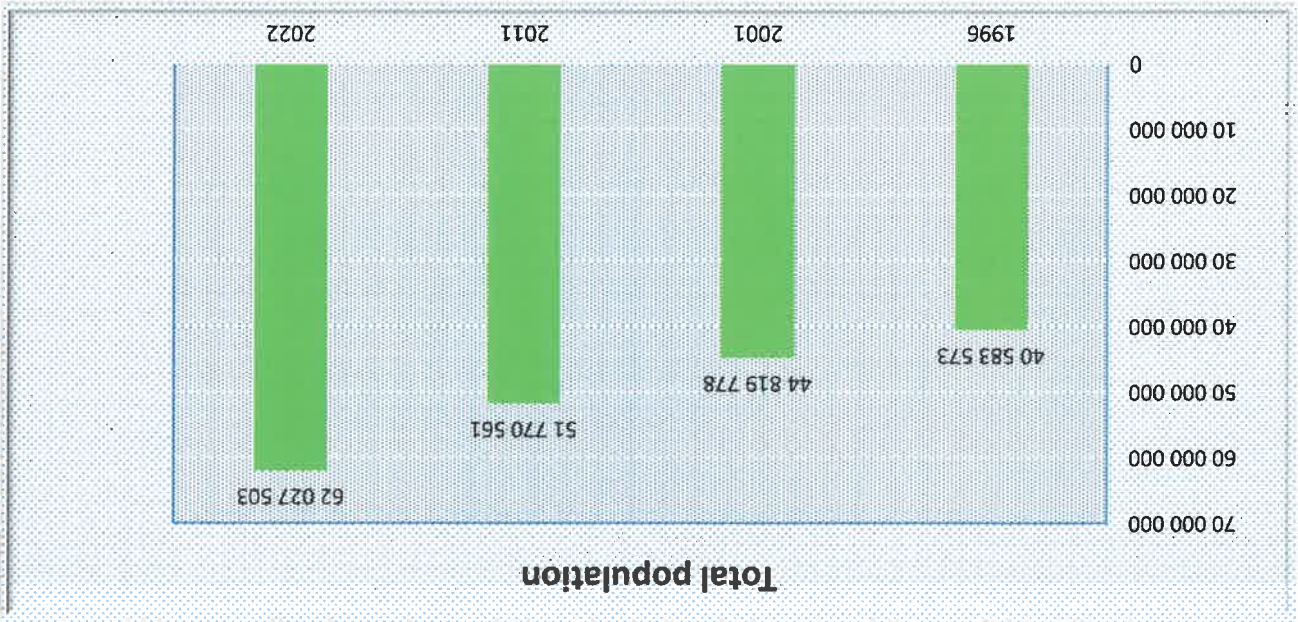
Growth in credit extension to the household sector moderated gradually from 7.9% in January 2023 to 6.1% in July. The overall moderation in credit extension to households was noticeable in the property market. Growth in nominal residential property prices remained subdued in the first eight months of 2023 at levels below headline consumer price inflation amid higher interest rates and weak domestic economic activity.

The year-on-year rate of increase in residential property price index as measured by Stats SA continued to moderate from 8.6% in March 2021 to 4.3% in April 2023. The higher interest rates on debt-service costs and to lower demand for residential property have impacted the residential property market adversely. The growth in mortgage advances on residential property market has decelerated from 7.4% in January 2023 to 5.5% in July 2023.

South African Population

Migration- population estimates and their potential impact on resource allocation

Migration patterns are constantly changing thereby pointing to new areas where services are needed. According to the Statistics South Africa Census 2022, population size has increased from 40 583 573 in 1996 to 62 027 503 in 2022. This represents a growth rate of 4,1%. The biggest growth rates were observed between 2011 and 2022 at 1,8%, while the rates between 2001 and 2011 was 1,4%.



	1996	2001	2011	2022
Free State	2 633 504	2 706 775	2 745 590	2 964 412
Eastern Cape	6 147 244	6 278 651	6 562 053	7 230 204
Gauteng	7 834 620	9 390 528	12 272 263	15 099 422
KwaZulu-Natal	8 572 302	9 584 129	10 267 300	12 423 907
Limpopo	4 576 133	4 995 462	5 404 868	6 572 721
Mpumalanga	3 124 203	3 365 957	4 039 939	5 143 324
Northern Cape	1 011 864	991 876	1 145 861	1 355 946
North West	2 726 828	2 982 064	3 509 953	3 804 548
Western Cape	3 956 875	4 524 335	5 822 734	7 433 019
Total population	40 583 573	44 819 777	51 770 560	62 027 503

Source: Statistics South Africa, 2023

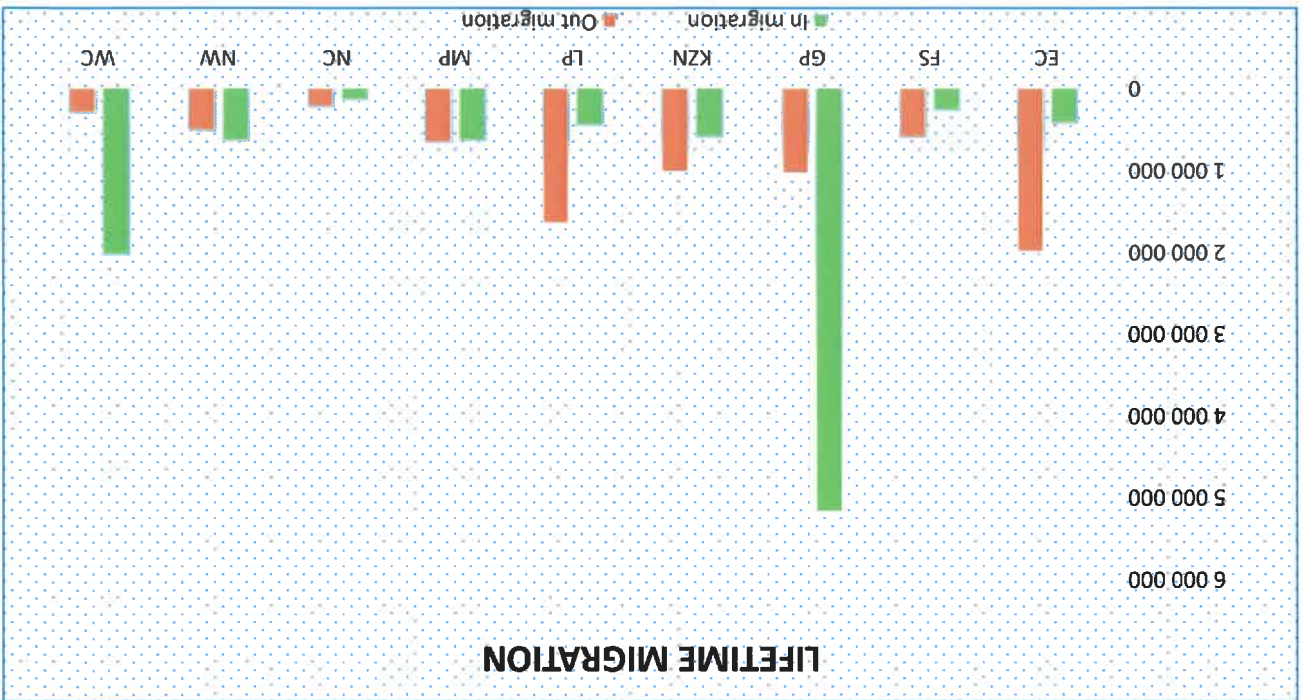
The growth in population will lead to an increase in the demand for government services including housing and human settlements services. The Department will be reviewing the allocation formulae and engage stakeholders with a view to effect funding reforms.

Interprovincial migration

Statistics South Africa observed that the Western Cape, Northern Cape, North-west, Gauteng and Mpumalanga provinces showed positive net-migration. This means that more people migrated into these provinces than migrated out. Limpopo recorded the largest negative net-migration, followed by Eastern Cape.

The analysis on place of usual residence and place of birth provided insights into lifetime migration. Gauteng recorded the largest lifetime in-migration, followed by the Western Cape while the Eastern Cape and Limpopo recorded the largest out-migration. Among persons migrating into Gauteng, a high number of them indicated that they were born in Limpopo (1 378 304) and outside South Africa (1 185 925). A high number of persons migrating from Eastern Cape indicated Western Cape (1 134 674) and Gauteng (495 494) as their destination. Half of all international migrants (50,2%) were residing in Gauteng, followed by about 16% in the Western Cape province.

LIFETIME MIGRATION



Source: Statistics South Africa, 2023

Gauteng and Western Cape as the largest receivers of in-migrants will have huge challenges in terms of providing basic services. For instance, when it comes to housing provision, it will be challenging to provide for those who were provided in their province of birth. The Department of Human Settlements would have to guard against double dipping by beneficiaries. This challenge might lead to more illegal invasion of land, which further leads to more informal settlements. The large influxes also put pressure on the provincial infrastructures. For the provinces such as Limpopo and Eastern Cape, might experience cuts in budgets due to lesser population size. The provinces and metros that are experiencing rapid growth in population need to work together with sector departments, share digital databases, put together strategies, bring private sector partners, guard open spaces, intensify consumer and borrower education, and deliver affordable housing and accommodation using the limited available resources.

High Level of Indebtedness

According to the National Credit Regulator (2023), credit bureaus held records for 27.05 million credit-active consumers in June 2023. Consumers classified in good standing decreased by 215 482 to 17.03 million consumers. The number of consumers with impaired records increased by 202 759 to 10.02 million, this was an increase of 2.06% quarter-on-quarter and of 1.45% year-on-year. The number of accounts decreased by 0.23 million from 90.44 million in March 2023 to 90.21 million in June 2023. The number of impaired accounts increased from 19.13 million to 19.29 million when compared to March 2023, an increase of 158 725 or 0.83% quarter-on-quarter and of 26 685 or 0.14% year-on-year. This signals a problem for government in the event such clients do not have credit default insurance mechanisms.

The value of consumer credit granted for the quarter ended March 2023 showed a decrease of R21.84 billion (13.35%) when compared to the quarter ended December 2022. On a year-on-year basis the value of credit granted decreased by R17.37 billion.

The total number of credit agreements entered into was 3.79 million for the quarter ended March 2023. This was a decrease of 13.04% when compared to December 2022. On a year-on-year basis, the total number of credit agreements entered into decreased by 1.05%.

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The rejection rate increased from 68.73% at the end of December 2022 to 70.07% for the quarter ended March 2023. The number of applications received decreased by 3.77% and number of applications rejected decreased by 1.89% for the quarter ended March 2023.

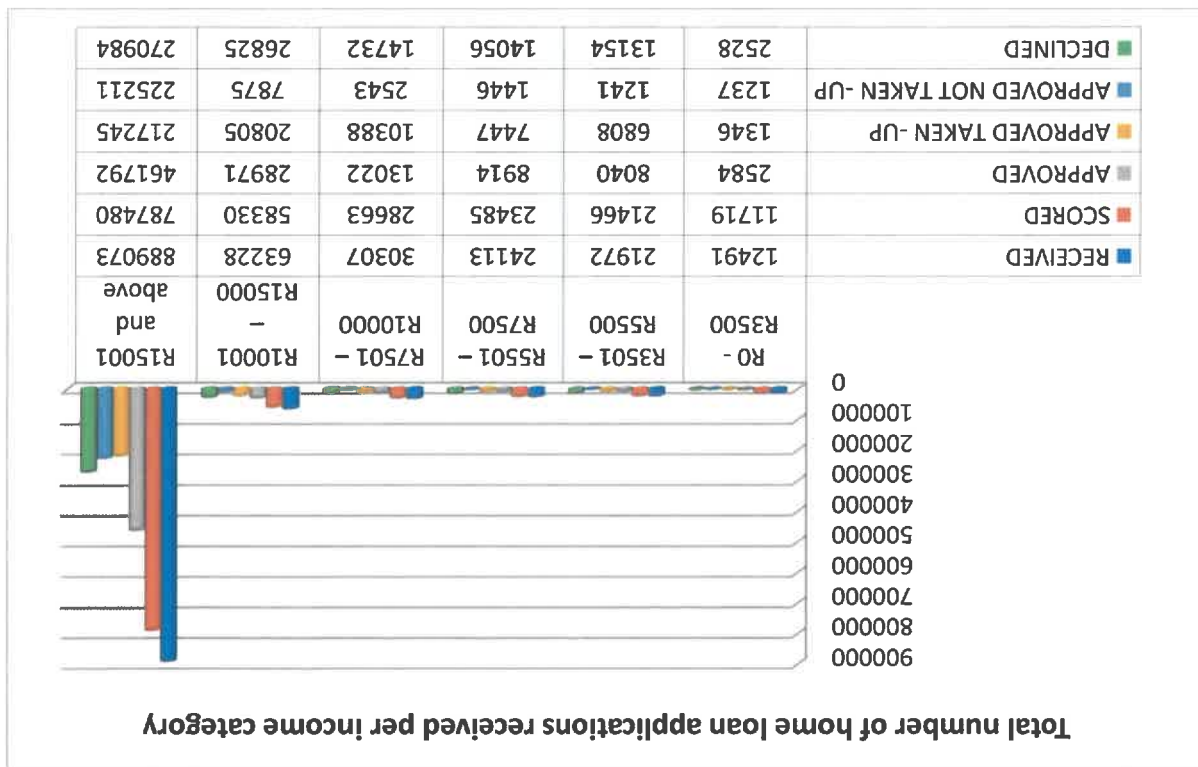
Mortgages' share of total credit granted decreased from R57.92 billion for the quarter ended December 2022 to R45.07 billion for the quarter ended March 2023. The total number of credit agreements entered was 3.79 million for the quarter ended March 2023. This was a decrease of 13.04% when compared to the previous quarter.

	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1
R0-R50K	6,347	6,049	6,865	5,618	6,282
R51K-R100K	44,985	43,425	49,849	41,371	44,932
R101K-R150K	94,675	83,382	106,019	85,655	110,574
R151K-R350K	867,668	890,271	978,342	861,880	827,010
R351K-R700K	5,465,746	5,953,473	5,687,958	5,516,727	4,231,836
≥R700K	49,226,434	50,524,561	56,154,721	51,405,112	39,846,913
TOTAL	55,705,855	57,501,161	62,983,755	57,916,362	45,067,547

Source: NCR, 2023

The rand value of mortgage agreements granted decreased by 22.19% for the quarter ended March

2023 as indicated in Table. The majority (88.42%) of mortgage agreements granted during the March 2023 quarter were more than R700K. Total mortgages granted on a year-on-year basis decreased by 19.10%. Consumers in good standing decreased, impaired records increased, value of consumer credit granted decreased and total number of credit agreements entered into decreased, all signs to show that consumers are struggling. The 70% rejection rate further emphasises the point that consumers are over indebted, hence credit providers rejected the applications. For government at large, this might mean there would be more people who need government subsidies.



Source: Department of Human Settlements – Office of the Home Loans Disclosure

The Department, through the Office of Disclosure monitors the transactions by financial institutions, analyses trends and reports to Parliament in terms of provisions of Home Loans and Mortgage Disclosure Act 63 of 2000 (Act No 63 of 2000). The graph above provides details on the number of home loan applications received, scored, approved, and declined. There seems to be a serious challenge in approvals compared number of scored applications relating to the lower-medium income bands ranging from R0 – R15 000. The Banks do not seem to be lending to the lower income categories. The Department will have to work with the financial institutions to find solutions. This would require the Department to enforce the preparation of land assembly strategies, acquire land and landed property and intensify consumer and borrower education.

Socio-Cultural Analysis

Socio-cultural issues are also at play in human settlements and housing delivery because a house is a socio-cultural asset of a household, thus settling citizens within required parameters has an impact on the culture and the social make-up and human networks of a community/settlement. Issues of density and spatial distances in human settlements are of close interest to citizens. As such, citizens can have a counter preference to the manner in which human settlements typologies have to be laid out. For example, in a case where beneficiaries may prefer to practice some religio-cultural practices that require the use of the ground. Such practices may be impossible for some residents in high-rise density design. It should be considered that densification is applied as government approach to deal with the unavailability of land and to promote socio-spatial integration.

Technological Analysis

The department is implementing various digital transformation initiatives that are at various stages from an administrative perspective like e-submissions; parliamentary questions; e - decision tracking; smart committees. The other project is the Electronic Documents and Records Management System (EDRMS) to create a site per business unit (BU) where business documents will be uploaded to and collaborated on until it is final and declared as a record.

The department is working closely with SITA to finalise their proposal for the design, development, and implementation of a National Digital Human Settlements Management System (NDHMS), this will be implemented in a phased approach with a focus on how citizens can view the status of their applications for housing assistance and how the outcome thereof will be communicated to the citizen.

To further strengthen digital transformation initiatives in the department the current ICT Strategy and Plans to be reviewed and updated to address digital transformation and be citizen centric.

The department is also aware of the Terms of Reference (TOR) for the Inter-Ministerial Committee (IMC) On Digitisation of Government to coordinate the digitisation efforts of the government and society with the specific focus on digitising frontline government services and developing a comprehensive digital e-government portal

Environmental Analysis

Global warming and climate change has an impact on poor households living in mud houses, informal housing, rural and farm areas. The topographic, climatic, and spatial conditions determine how the sector should build settlements and respond to housing emergencies. The June 2023 tornado in KwaZulu-Natal, 2023 September heavy rains in Eastern Cape and other declared and non declared disaster have revealed the importance of considering environmental effects on human settlements and housing delivery. The NDHS has approved a total of 1483 Temporary Residential Units; 961 Eastern Cape and 522 in KZN. With regards to KZN storms incident related to the tornado, the NHBRC was contracted to do structural assessments on damaged houses. The Department of Human Settlements has strengthened collaboration with the Department of Cooperative Governance

and Traditional Affairs, National and Provincial Disaster Management Centres, private sector and other sector departments in responding to disaster. Department has since set up panels of assessors, implementors of IBT, and established the Human Settlements disaster fund that will assist the sector, to respond in the event of emergencies. This includes collaboration with the Department of Agriculture, Land Reform and Rural Development and the Department of Public Works and Infrastructure in responding to land and landed properties for human settlements, issues of mud and farm housing.

Legal and Legislative Analysis

Legal and legislative environments are also key to human settlements hence the Department is in the process of reviewing the white paper on Human Settlements in South Africa, the Constitution provides the overall mandate for housing development. With regards to South Africa being a signatory and a member-state in different bi-and multilateral agreements, international conventions and agreements on housing and human settlements delivery are also adhered to for housing and human settlements delivery in South Africa. Thus, changes even at the United Nations Habitat level signify a shift in the manner in which things are done in South Africa because the country is a global player and member state in various global commitments and trans-regional agreements. Human settlements delivery also takes place within the context of a constantly improving regulatory environment as influenced by court judgments and jurisprudence. The sector has seen a surge in terms of rental court judgments and will have to monitor and support the implementation of court judgements.

Financial

The 2023 MTPBS outlined a difficult outlook for the South African economy and the fiscus. Considering the internal environment overview, it can be noted that the Department's budget has been negatively affected by the budget cuts that have been introduced by the National Treasury in various spheres of government. According to the February 2024 allocation letter, the proposed budgets for 2024 are lower than those that were anticipated in 2023. The table below provides the details:

The Departments baseline has been reduced by R13.7 billion over the 2024 MTEF. The table below provide detail on how the cut was applied:

Departmental baseline R'000	2024/25	2025/26	2026/27	Total over MTEF
Departmental Indicative Baseline	R36 292 746	R38 074 716	R39 966 073	R114 333 535
Cuts consist of the following:				
Goods and Services	-R29 628	-R31 341	-R30 094	-R91 063
Social Housing Regulatory Authority:	-R100 000	-R105 000	-R110 000	-R315 000
Consolidated Capital Grant	-R100 000	-R105 000	-R110 000	-R315 000
National Housing Finance Corporation: FLISP	-R100 000	-R105 000	-R110 000	-R315 000
Community Schemes Ombuds Services	-R26 031	-R27 197	-R28 443	-R81 671
Emergency Housing Fund	-R50 000	-R53 000	-R56 000	-R159 000
Human settlements development grant	-R1 463 030	-R1 646 682	-R2 187 425	-R5 297 137
Informal settlements upgrading partnership grant: Provinces	-R1 244 960	-R1 927 613	-R3 982 724	-R7 155 297
Informal settlements upgrading partnership grant: Municipalities	-R45 608	-R47 651	-R49 834	-R143 093
Urban settlements development grant	-R87 931	-R93 434	-R99 185	-R280 550
Total Cuts	-R3 147 188	-R4 036 918	-R6 653 705	-R13 837 811
Revised departmental baseline	R33 145 558	R34 037 798	R33 312 368	R100 495 724

(Source Allocation letter: 3 February 2024)

The National Department will amend the plans in line with anticipated 2024 MTEF allocations in light of the current financial year published budget cuts. To manage the changes the Department has issued directives to ensure that the Department, Entities, Provinces, and Metros spend in line with sector priorities. The Department will advise entities, Provinces and Municipalities once final allocation letters are issued by the National Treasury. It is certain that the reduction in financial resource allocation will have a direct bearing on housing development.

The sector will have to respond with agility by adjusting the subsidy quantum. There has been growth in tender prices, as measured by the BER-BCL. The BER modelling suggest an increase in tender prices of 6.2% in the Second Quarter. The growth is expected to slightly accelerate with the annual growth of 8.8% in 2023 due to costs related to loadshedding, security, economic and political uncertainty.

In addition to some of the factors explained above, all spheres of government have experienced chronic developmental institutional, planning, funding, and implementation challenges in the delivery chain of sustainable human settlements and these include:

- Failure by municipalities to deliver on its mandate.
- An increase in hijacked buildings
- A lack and inadequate capacity in bulk and link infrastructure.
- Procurement management delays and challenges in the Provinces and Municipalities.
- Regulatory and governance incapacity in the development process.
- Incidents of vis major climate change, disasters, and emergencies.
- The constraints associated with lack of appropriate planning and adequate funding.
- Impact of urbanisation.
- Loss of technical capacity, knowledge, and experience; and
- Lack of adequate monitoring, evaluation, and reporting.

Empowerment and Transformation of Designated Groups

The Department is committed to ensuring that socio-economic transformation is an integral part of its value chain opportunities and has since adopted transformative and inclusive values to ensure that the sector works towards being responsive. The Department supports small, medium, and micro-enterprises (SMEs) development through the allocation of infrastructure expenditure on all grants to entities owned by designated groups. A national sector-wide programmatic approach on set-asides for provinces, metropolitan municipalities, accredited municipalities, entities, and the national department – for human settlements grants is being closely monitored. This approach is already being implemented since 2021 and will continue to be utilised over the next five years and monitored by Technical MinRec and MinRec on a quarterly basis. The Women in Human Settlements Partnership agreement will also be utilised to monitor progress on all transformation matters. The Department will be undertaking an evaluation and will craft interventions after the study is concluded.

Suitability of Units allocated to Designated Groups

The Department has adopted the values of inclusivity and transformative in addressing issues of Women, Youth and Persons with Disabilities. It has since been noted that there is a small number of disabled beneficiaries occupying houses that are not compliant with part S of the SANS 10400. The Department will strengthen its advocacy programme to ensure that there is awareness and compliance with Part S of the norms and standards and implementation of the universal design principle as already articulated in the macro policies adopted by Cabinet. The Department has created a high level of alignment and synergy with the 2024/25 pillars of the 6th Administration. These include implementing programmes that will address public and private employment, economic

growth, the social wage, and a capable state. The Department remains committed to a gender-responsive budget in line with the Gender Responsive Budget, Planning, Monitoring & Evaluation (GRBPMEA) Framework. As part of the government's efforts in responding to Gender Based Violence, it has approved a special housing needs policy and its implementation guidelines. Plans for rolling out such amenities are being put in place together with the Department of Social Development. Plans are in place to launch the policy together with key partners.

Response to Climate Change and Reduction of Carbon Emissions

Climate change has become one of the most important developmental risks to South Africa, with economic, social, and ecological dimensions. Persons residing in informal settlements and mud houses are already facing disproportionate climate risks. The Department is finalising the development of a comprehensive and overarching Climate Change Response Strategy and Implementation Plan for the Human Settlements Sector, to increase the capacity of communities to adapt to the adverse impact of climate change, and to build the resilience of the sector to climate change. The Implementation Plan takes cognisance of the process towards a just transition to a low-carbon and climate-resilient society in line with the Just Transition Framework and will cover both adaptive and mitigation actions. The Department has since set up a Disaster management fund to support the implementation of the emergency housing assistance programme.

Human Settlements Spatial Transformation

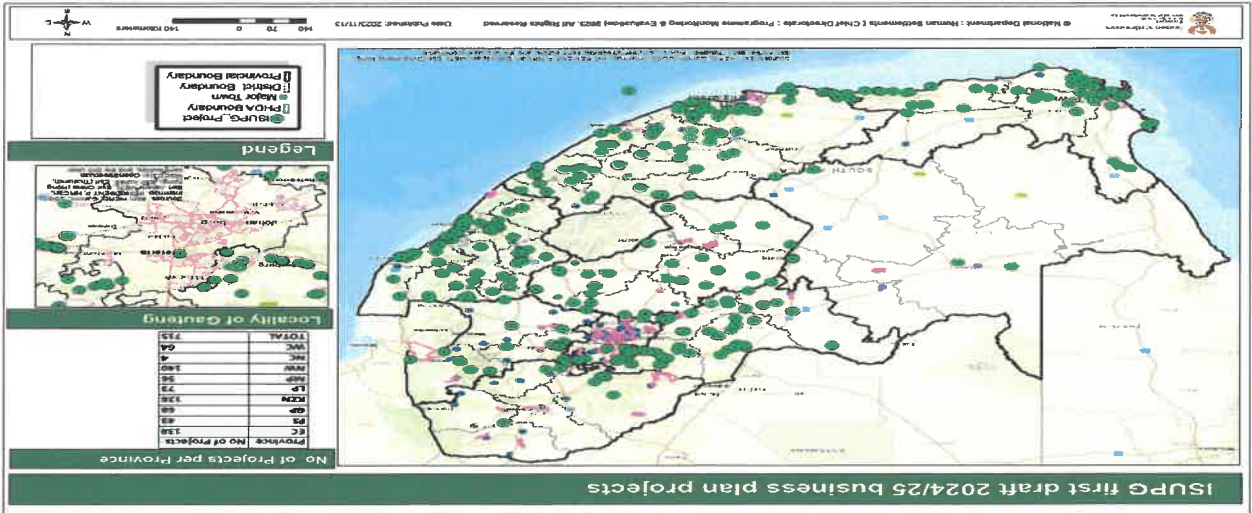
Flowing from the 2024 State of the Nation Address (SONA), the Department will continue to pursue integrated planning and settlements by ensuring that subsidized housing is located close to work, education and services. The Department will finalise the remaining integrated implementation plans for investments in priority development areas and support the District Development Model. The map below provides the details.



The Department will also continue to direct efforts towards spatial transformation to address poverty, inequality and unemployment and will continue to work together with its entities and the sector departments and ensure prioritisation of housing development in the identified 10 poorest municipalities and the 39 secondary cities. The table below provides details.

EC	Enock Mjimi	Matjhabe (Mining Town)	Emfuleni (L1)	Msunduzi (L1)	Lephalale (L1) (Mining Town)	Emalahleni (L1) (Mining Town)	Sol Plaatje* (L2)			
FS	King Sabata Dalindyebo	Metsimaholo (Mining Town)	Mogale City* (L1&2)	Newcastle (L1&2)	Polokwane* (L1&2)	Govan Mbeki (L1)				
GP	Maluti-a-Phofung	West Rand (Mining Town)	Umlathuzane* (L1&2)	Fetakgomo (Mining Town)	Mbombela (L1)					
		Merafong (Mining Town)	KwaDukuzane (L1&2)	BaPhaborwa (Mining Town)	Steve Tshwete* (L2)					
KZN		Alfred Duma (L1&2)	Ray Nkonyeni* (L1)	Mogalakwena (L1)	Bushbuckridge					
LP										
MP										
NC										
NW										
WC										

The Department has also mapped informal settlements projects in all Provinces. The map below provides the details against the specifics contained in the first draft business plans for informal settlements upgrading partnership grant.



The map below provides details regarding spatial location of projects against the Priority Housing Development Areas (PHDAs). From the analysis it is very clear that very few settlements are within the Priority Development Areas. The Department will have to work together with its entities, other sector departments such as Department of Mineral Resources, Agriculture, Land Reform and Rural Development, Small Business Development to map the spatial action areas against the approved

STAKEHOLDER	NEEDS & EXPECTATIONS
Cities Alliance and UN Habitat	Promote the international programme for the delivery of human settlements
Human Settlements Entities	Mandate, Funding, Policy directive & Capacity support
Provincial Departments of Human Settlements	Policy directive & HSDG Funding Capacity support
Metropolitan Municipality	USDG funding to supplement capital budgets of the Metros in the provision of human settlements services & Capacity support
Banking Association of South Africa	Policy certainty The department is working together with the Banking Association in addressing the affordability of the human settlements gap market
Infrastructure fund	Work together with Social Housing Regulatory Authority to package social housing projects that were gazetted for implementation over the remainder of the MTSF period and allocate the Consolidated Capital Grant which would require equity and loan funding.
National Department of Mineral Resources and Energy	Work together in developing and implementing electrification programme and social labour plans Framework for the affordable housing programme in mining communities

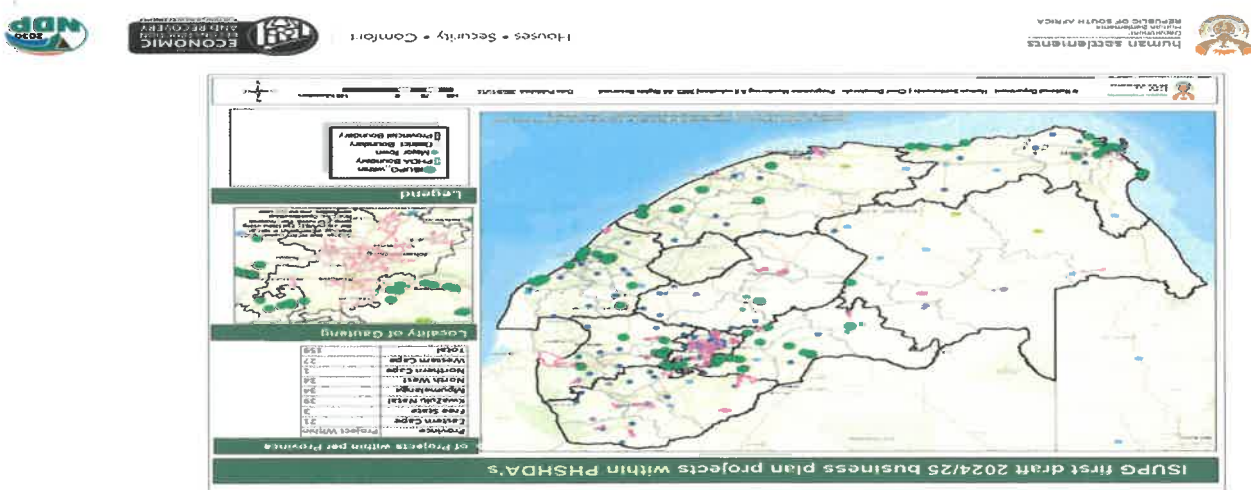
The table below provides a summary of key stakeholders, which contribute to the delivery of the Department's mandate.

3. Stakeholder Analysis

The Department will continue to contribute to the ERFP in the 2024/25 financial year. The ERFP intervention include undertaking an audit on land and landed property together with the HDA, SALGA, and look at land donations with key partners. A detailed report will be developed as part of the investment in the priority development areas.

Economic Reconstruction Recovery Plan (ERRP)

The Department will be undertaking further mapping which would cover social, rental, and affordable housing interventions including property practitioners and engage regarding emerging trends to improve planning for the supply of affordable housing across the country.



National Spatial Development Framework and craft interventions that will address the implications of spatial transformation going forward.

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STAKEHOLDER	NEEDS & EXPECTATIONS
Cooperative Governance and Traditional Affairs	Work together in implementing the District Development Model and align Bulk Infrastructure Programme
Water and Sanitation	Work together in aligning the infrastructure plans. Integrated Human Settlement Planning
Public Works and Infrastructure	Work together with the Public Works and Infrastructure to release suitable parcels of land and landed properties that are currently vested in the Department of Public Works and Infrastructure and other government departments for human settlements development as of to date about 12 568.64 Ha has been released by DPWI to the Department of Human Settlements
Other National Departments	Partnerships in delivery of programmes Intergovernmental Relations
The Citizens	Suitable and Integrated Human Settlements Subsidised and affordable housing
NGO's and Civil Society Organisations	Government to deliver its mandate. Partnerships
Department of Agriculture, Rural Development and Land Reform	Work together in aligning the infrastructure plans for rural households (Mud houses)
Agre'ment SA	Promotion of Innovative Building Technologies

Sources: Ogundele, JI, 2021, 'An Overview of SWOT Analysis Theory as a Strategic Management Instrument'. *Hallmark University Journal of Management and Social Sciences*, 3(1):1-7. BusinessTech, 2022. IMF, 2022

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3.1 Stakeholder Cross Referencing

The table below provides a summary of the MTSF targets and the responsible key stakeholders – that will ensure and contribute to the delivery of the targets in line with the respective role each stakeholder plays.

TARGET	REVISED MTSF TARGETS	BALANCE OF MTSF	STAKEHOLDERS REQUIRED	ROLE
BNG HOUSES	300 000 (ACTUAL= 211 808)	88 192	Province Municipalities NHBRC Private Sector Contractors Developers Entities Sector Departments Beneficiaries National Treasury Council For Built Environment Institutions Of Higher Learning	Make contributions in line with the respective mandate
FLISP	20 000 (ACTUAL = 22 035)	(-2 035)	NHFC BASA Private sector House of Traditional Leaders Municipalities Provinces Lenders Sector Departments Beneficiaries PPRA Property Practitioners GEHS HLAMDA CAHF National Treasury	Make contributions in line with the respective mandate

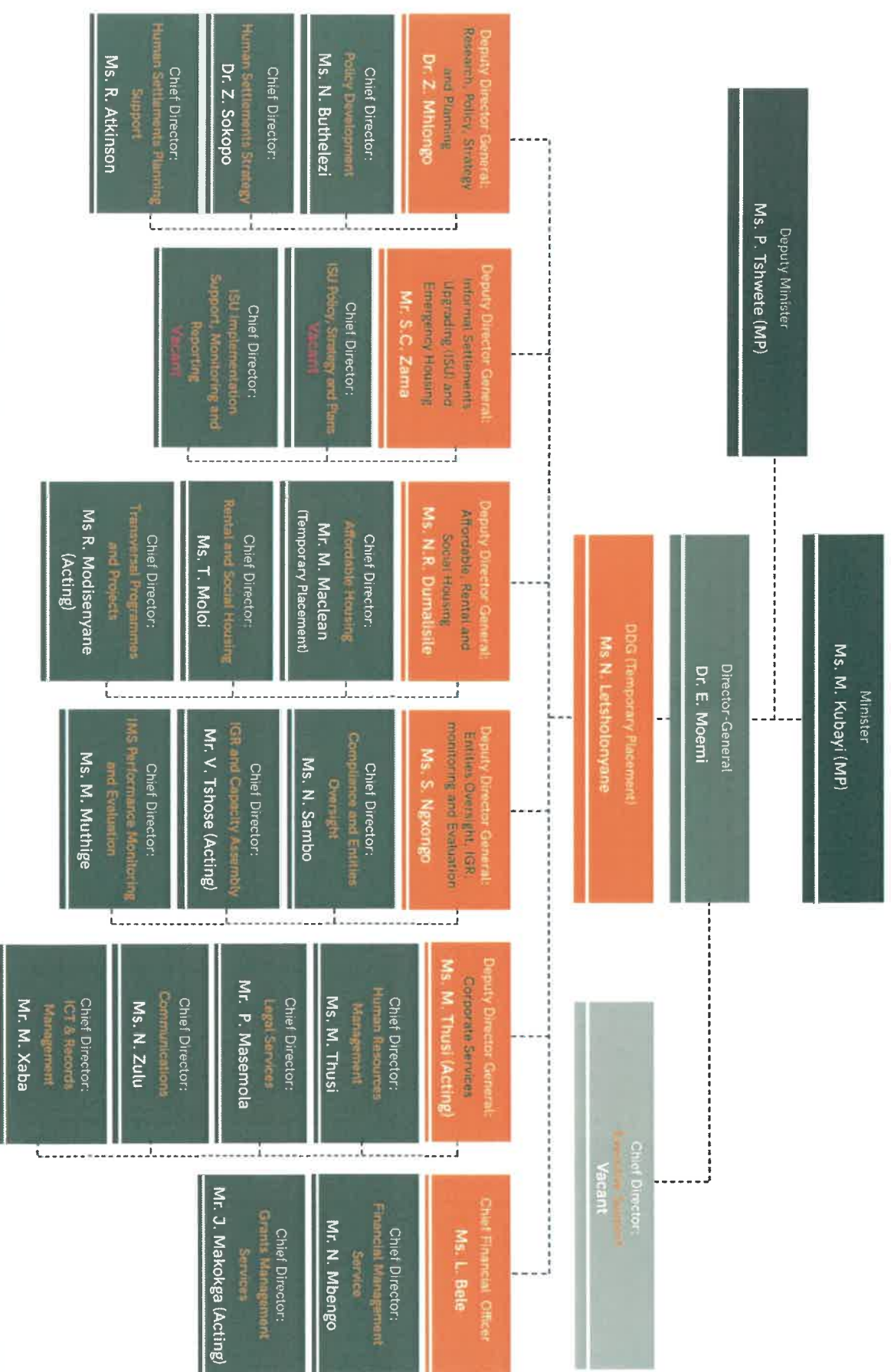
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TARGET	REVISED MTSF TARGETS	BALANCE OF MTSF	STAKEHOLDERS REQUIRED	ROLE
STANDS	300 000 (ACTUAL =208 949)	91 059	Municipalities Provinces Landowners National Department Department of Rural Development Department of Public Works State Owned Entities Sector Departments Beneficiaries HDA NHFC	Make contributions in line with the respective mandate
SOCIAL HOUSING	18 000 (ACTUAL = 11 194)	6 806	SHRA Lenders NHFC DBSA Infrastructure fund Rental housing tribunal Social housing institutions Developers Other delivery agents Landowners Beneficiaries CSOS NHBRC HDA	Make contributions in line with the respective mandate
HOSTELS/ DENSITY	5 000 (ACTUAL = 2 221)	2 779	Lenders NHFC DBSA Infrastructure fund Rental housing tribunal Social housing institutions Developers Other delivery agents Landowners	Make contributions in line with the respective mandate

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TARGET	REVISED MTSF TARGETS	BALANCE OF MTSF	STAKEHOLDERS REQUIRED	ROLE
TITLE DEED	<ul style="list-style-type: none"> • Pre 1994 Title Deeds • Post 1994 Title Deeds • Post 2014 Title Deeds • New Title Deeds 		Beneficiaries CSOS NHBRC HDA Provinces Municipalities NHBRC Private sector Contractors Developers Sector departments Beneficiaries Presidency National treasury Council for Built Environment Institutions of Higher Learning	Make contributions in line with the respective mandate

ORGANISATIONAL STRUCTURE



PART C: MEASURING OUR PERFORMANCE

Institutional Programme Performance Information

1. PROGRAMME 1: ADMINISTRATION

Purpose of the Programme:

The purpose of this Programme is to provide strategic leadership, management, and support services to the Department.

<p>1.1 Sub-Programme Departmental Management</p> <p>1.1.1 Executive Support</p>	<p>BRANCH: OFFICE OF THE DEPUTY DIRECTOR-GENERAL</p>
<p>1.2 Sub-Programme Corporate Services</p> <p>1.2.1 Human Resources Management</p> <p>1.2.2 Information Communication & Technology</p>	<p>BRANCH: CORPORATE SERVICES</p>
<p>1.3 Sub-Programme Financial Management</p> <p>1.3.1 Financial Management Services</p> <p>1.3.2 Grants Management Services</p>	<p>BRANCH: CHIEF FINANCIAL OFFICE</p>

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1.1 Sub Programme: Departmental Management

Purpose: To strategically lead, manage, and oversee all operations and support services required for effective and efficient implementation of the DHS's core functions.

1.1.1 Executive Support

Outcomes, Outputs, Performance Indicators and Targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1.1.1.1	Functional, efficient, and integrated government	Compliant statutory reports	Percentage compliance with statutory prescripts	81% compliance with statutory tabling and prescripts	60% compliance with statutory prescripts	74% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1.1.1.1	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts

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1.2 Sub Programme: Corporate Services

Purpose: To oversee the provision of corporate support services to the Department.

1.2.1 Human Resources Management

Outcomes, Outputs, Performance Indicators and Targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1.2.1.1	Functional, efficient and integrated government	MTEF Human Resource Plan	Approved MTEF Human Resource Plan	54% implementation of the HR Plan	76% implementation of the annual Human resource implementation on plan	93% implementation of the annual Human resource implementation plan	100% implementation of the annual Human resource implementation plan	Approved MTEF Human Resource Plan	No target	No target

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
1.2.1.1	Approved MTEF Human Resource Plan	Approved MTEF Human Resource Plan	Draft MTEF Human Resource Plan	Approved MTEF Human Resource Plan	No Target	No Target

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1.2.2. Information, Communication & Technology

Ref. No.	Outcome	Output	Output Indicators	Annual Targets								
				Audited/ Actual Performance				Estimated Performance	MTEF Period			
				2020-2021	2021-2022	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027	
1.2.2.1	Functional, efficient, and integrated government	ICT Strategy & plan	Reviewed ICT Strategy & plan	New target	98% implementation of approved annual ICT plan	100% implementation of approved annual ICT plan	100% implementation of approved annual ICT plan	100% implementation of approved annual ICT plan	Reviewed ICT Strategy & plan	Realign ICT Strategy & plan with business objectives	Realign ICT Strategy & plan with business objectives	
1.2.2.2	Functional, efficient, and integrated government	Report on the approved annual ICT implementation on plan	Percentage implementation of the approved annual ICT implementation on plan	New target	98% implementation of the annual ICT implementation on Plan	100% implementation of the annual ICT implementation Plan	100% implementation of the annual ICT implementation Plan	100% implementation of the approved the ICT implementation on Plan	25% implementation of the 3 Year ICT implementation Plan	50% implementation of the 3 Year ICT implementation Plan		

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
1.2.2.1	Reviewed ICT Strategy & plan	Reviewed ICT Strategy & plan	No Target	No Target	No Target	Reviewed ICT Strategy & plan

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Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
1.2.2.2	Percentage Implementation of the approved annual ICT implementation plan	100% Implementation of the approved annual ICT Implementation Plan	25% Implementation of the approved annual ICT implementation plan	50% Implementation of the approved annual ICT Implementation Plan	75% Implementation of the approved annual ICT implementation plan	100% Implementation of the approved annual ICT Implementation Plan

1.3 Sub Programme: Financial Management

Purpose: To manage and facilitate the provision of financial management services.

1.3.1 Financial Management Services

Outcomes, outputs, output indicators and targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1.3.1.1	Functional, efficient, and integrated government	Annual Financial Statements free from errors and misstatements	Unqualified audit opinion with no material findings	Unqualified audit opinion with no matters of emphasis on financial statements and material findings on performance information programme	2020/21 unqualified audit opinion with no material findings	2021/22 unqualified audit opinion with no material findings	2022/23 unqualified audit opinion with no material findings	2023/24 unqualified audit opinion with no material findings	2024/25 unqualified audit opinion with no material findings	2025/26 unqualified audit opinion with no material findings

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Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
1.3.1.1	Unqualified audit opinion with no material findings	2023/24 unqualified audit opinion with no material findings	No target	2023/24 unqualified audit opinion with no material findings	No target	No target

1.3.2 Grant Management Services

Outcomes, outputs, output indicators and targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets							
				Audited/ Actual Performance				Estimated Performance	MTEF Period		
1.3.2.1	Adequate Housing and improved quality living environment	A Gazetted Human Settlements Grants Frameworks	Human Settlements Grants Frameworks Approved	2020-2021	2021-2022	2022-2023	2023-2024	2024/25	2024-2025	2025-2026	2026-2027
				Approved Human Settlements Grants Framework	2022/23 Human Settlements Grants Framework Approved	Approved Human Settlements Grants Framework	2024/25 Human Settlements Grants Framework Approved	2025/26 Human Settlements Grants Framework Approved	2026/27 Human Settlements Grants Framework Approved	2027/28 Human Settlements Grants Framework Approved	

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Ref. No	Outcome	Output	Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance ^e	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1.3.2.2		Quarterly assessments conducted on performance of Human Settlements Grants (HSDG and ISUPG)	Number of quarterly assessments conducted on performance of human settlements grants (HSDG and ISUPG)	12 quarterly performance assessments conducted on human settlements grants (HSDG, USDG & TRG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on performance of both human settlement's grants (HSDG and ISUPG)	8 quarterly assessments conducted on performance of both human settlement's grants (HSDG and ISUPG-Provinces)	8 quarterly assessments conducted on performance of both human settlement's grants (HSDG and ISUPG-Provinces)	8 quarterly assessments conducted on performance of both human settlement's grants (HSDG and ISUPG-Provinces)
1.3.2.3		Quarterly assessments conducted on performance of Human Settlements Grants (USDG and ISUPG)	Number of quarterly assessments conducted on performance of human settlements grants (USDG and ISUPG)		8 quarterly financial performance analyses conducted on ISUPG	8 quarterly financial performance analyses conducted on ISUPG	8 quarterly assessments conducted on performance of both human settlements grants (USDG and ISUPG)	8 quarterly assessments conducted on performance of both human settlement's grants (USDG and ISUPG-Metros)	8 quarterly assessments conducted on performance of both human settlement's grants (USDG and ISUPG-Metros)	8 quarterly assessments conducted on performance of both human settlement's grants (USDG and ISUPG-Metros)
1.3.2.4		Assessments on set aside allocations for designated groups (HSDG and USDG)	Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	New Target	40% of budget allocated to entities owned by Designated Groups	0 report on the set aside for designated groups	4 reports on monitoring of set aside for designated groups (USDG & HSDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)

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Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance ^e	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
					partially monitored					

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
1.3.2.1	Human Settlements Grants Frameworks Approved	2025/26 Human Settlements Grants Frameworks Approved	No Target	No Target	Draft 2025/26 Human Settlements Grants Frameworks signed off and submitted to National Treasury	2025/26 Human Settlements Grants Frameworks Human Approved
1.3.2.2	Number of quarterly assessments conducted on performance of human settlements grants (HSDG and ISUPG)	8 quarterly assessments conducted on performance of both human settlements grant (HSDG and ISUPG)	1 quarterly assessment (1x 4 th quarter of 2023/24 financial year) conducted on HSDG performance	1 quarterly assessment (1x 1 st quarter of 2024/25 financial year) conducted on HSDG performance	1 quarterly assessment (1x 2 nd quarter of 2024/25 financial year) conducted on HSDG performance	1 quarterly assessment (1x 3 rd quarter of 2024/25 financial year) conducted on HSDG performance
1.3.2.3	Number of quarterly assessments conducted on	8 quarterly assessments conducted on performance of both human settlements grant (USDG and ISUPG)	1 quarterly assessment (1x 3 rd quarter of 2023/24 financial year) conducted on USDG performance	1 quarterly assessment (1x 4 th quarter of 2023/24 financial year) conducted on USDG performance	1 quarterly assessment (1x 1 st quarter of 2024/25 financial year) conducted on USDG performance	1 quarterly assessment (1x 2 nd quarter of 2024/25 financial year) conducted on USDG performance

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Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
	performance of human settlements grants (USDG and ISUPG)		1 quarterly assessment (1x 3 rd quarter of 2023/24 financial year) conducted on ISUPG-Metros performance	1 quarterly assessment (1x 4 th quarter of 2023/24 financial year) conducted on ISUPG-Metros performance	1 quarterly assessment (1x 1 st quarter of 2024/25 financial year) conducted on ISUPG-Metros performance	1 quarterly assessment (1x 2 nd quarter of 2024/25 financial year) conducted on ISUPG-Metros performance
1.3.2.4	Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)

1.4 Explanation of Planned Performance Over the Medium-Term Period

The contribution of the Administration Programme to the Department's performance is through the provision of an effective and efficient administrative service to the line functions, to implement policies and programmes geared towards the delivery of sustainable human settlements and thereby realise the targets articulated in the Annual Performance Plan (APP) and Medium-Term Strategic Framework (MTSF). This outcome also gives meaning and effect to section 38 of the Public Finance Management Act (PFMA) of 1999, which places an active duty on the Accounting Officer to ensure that the Department has effective, efficient and transparent systems of internal audit, financial and risk management controls.

The choice of the outcomes in Programme One (1) is based on the promotion of good governance within the Department, consistent with national objectives as contained in the NDP and MTSF. Good corporate governance is a foundation for efficient and effective service delivery. The achievement of an unqualified audit opinion with no matters of emphasis is an indication of effective and efficient internal controls implemented by the Department in its daily operations. This provides confidence in not only the processes and systems used but also mainly in the management of the performance environment at large as well as the output items and outcomes.

The enablers to achieving these stated 5-year targets rest with the provision of effective and efficient key administrative functions. These may include the provision of the necessary capacity to implement programmes and projects, a stable ICT infrastructure to enable the Department to carry out its mandate and to manage the available financial resources effectively and efficiently.

Realignment of the organisational structure to support strategy is also one of the strategic enablers for the 5-year targets to be achieved. These may include the provision of the necessary capacity to implement programmes and projects, a stable ICT infrastructure to enable the Department to carry out its mandate and to manage the available financial resources effectively and efficiently.

The outcomes of this process contribute indirectly to the impact statement by ensuring that processes, systems and necessary controls are in place to support the implementation of programmes and projects aimed at delivering sustainable human settlements.

PROGRAMME 2 : INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT PROGRAMME

Purpose of the Programme:

Manage the development of policy, planning and research towards the development of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, provide public entity oversight and coordinate intergovernmental partnerships with stakeholders.

<p>2.1 Sub-Programme Macro Sector Planning 2.1.1 Human Settlements Sector Planning Support 2.2 Sub-Programme Macro-Policy and Research 2.2.1 Human Settlements Policy Development</p>	<p>BRANCH: RESEARCH, POLICY, STRATEGY AND PLANNING</p>
<p>2.3 Sub-Programme: Public Entity Oversight 2.3.1 Compliance & Public Entities Oversight 2.4 Sub-Programme: Monitoring and Evaluation 2.4.1 Sector Information Management System (IMS) & Performance Monitoring and Evaluation 2.5 Sub-Programme: Capacity Building and Sector Support 2.5.1 IGR and Strategic Partnerships</p>	<p>BRANCH: ENTITIES OVERSIGHT, IGR MONITORING AND EVALUATION</p>

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2.1 Sub Programme: Macro Sector Planning

Purpose: To manage the development and evaluation of macro strategy and planning frameworks for human settlements

2.1.1 Human Settlements Sector Planning Support

Outcomes, outputs, output indicators and targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023		2023-2024	2024-2025	2025-2026
2.1.1.1	Spatial Transformation through multi programme integration in Priority Development Areas	Investment towards spatial transformation through multi programme integration in Priority Development Areas	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas	New Target	15.54% of human settlements grants invested in PDAs	2 analysis reports on the total human settlements allocation in PDAs were completed, however, sector investments could not be verified	2 reports on Human Settlements allocations to PDAs	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas
2.1.1.2	Adequate housing and improved quality living environment	Human Settlements MTSF priorities and targets	Human Settlements MTSF priorities and targets developed	New target	New target	New target	Draft 2025-2030 MTSF developed	Human Settlements MTSF priorities and targets developed	No target	No target

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Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
2.1.1.1	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas	5 Human Settlements Programmes identified for implementation in PDAs	No Target	No Target	An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas
2.1.1.2	2024-2029 Human Settlements MTSF priorities and targets developed	2024-2029 Human Settlements MTSF priorities and targets developed	No target	Draft 2024-2029 Human Settlements MTSF priorities and targets developed	Final 2024-2029 Human Settlements MTSF priorities and targets developed	No target

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2.2 Sub Programme: Macro Policy and Research

Purpose: To undertake research and develop policy that promotes spatial transformation and integration.

2.2.1 Human Settlements Policy Development

Outcomes, outputs, output indicators and targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
2.2.1.1	Adequate Housing in improved quality living environment	White Paper for Human Settlements	White Paper for Human Settlements developed	New Target	2 policies developed	9 Policies developed	1 policy approved: Policy Foundation for Housing and Human Settlements submission for approval	White Paper for Human Settlements developed	Policy for the rationalization of human settlements entities developed:	Policy for the Professionalization of the human settlements sector developed
2.2.1.2	Adequate Housing in improved quality	Reviewed Housing Act	Housing Act reviewed	New Target	New Target	New target	New target	Housing Act reviewed	Housing Bill developed	Human Settlements Bill developed.

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Ref. No	Outcome	Output	Output Indicators	Annual Targets							
				Audited/ Actual Performance			Estimated Performance	MTEF Period			
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
2.2.1.3	living environment	Reviewed Housing code	Housing code reviewed	New Target	New Target	New target	1 Policy programme approved	Housing code reviewed	Human Settlements Programmes developed	Human Settlements code developed	
2.2.1.4	Adequate Housing in improved quality living environment	Report on the investigation on countries addressing urbanisation challenges through human settlements development	Number of reports produced from the Research Agenda	Conceptual Policy Framework for human settlements is in process	Draft report on the use of alternative technology and community participation in informal settlements	2 research reports completed, that is, Report on exploration of Indigenous Knowledge Systems and Alternative Technology in the Provision of Enhanced Peoples Housing Process in the rural South Africa and the	Approved Human Settlements Sector Research Agenda	4 reports produced from the Research Agenda: Research report on the investigation on countries addressing urbanisation challenges through human settlements development	Benchmark report on the approaches for addressing informal settlements.		Report on the Implementation of the Research Agenda

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Ref. No	Outcome	Output	Output Indicators	Annual Targets								
				Audited/ Actual Performance			Estimated Performance	MTEF Period	MTEF Period			
				2020-2021	2021-2022	2022-2023			2023-2024	2024-2025	2025-2026	2026-2027
				also developed Baseline on Rental Policy Framework Developed		research report on the extent of housing support provided to beneficiaries of 1996		Research report on global development around climate change resilient practices and technologies		Research report on international strategies for social and affordable housing development		

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
2.2.1.1	White Paper for Human Settlements developed	White Paper for Human Settlements developed	Draft White Paper for Human Settlements developed	No target	No target	White Paper for Human Settlements developed
2.2.1.2	Housing Act reviewed	Housing Act reviewed	Reviewed Housing Act (Draft)	No target	No target	Housing Act reviewed
2.2.1.3	Housing code reviewed	Housing code reviewed	No target	No target	No target	Housing code reviewed

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Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4	
2.2.1.4.	Number of reports produced from the Research Agenda	4 reports produced from the Research Agenda :	Research report on the investigation on countries addressing urbanisation challenges through human settlements development	No Target	No target	No target	No target
		<ul style="list-style-type: none"> Research report on the investigation on countries addressing urbanisation challenges through human settlements development 					
		<ul style="list-style-type: none"> Benchmark report on the approaches for addressing informal settlements. 	No target	No target	No target	Benchmark report on the approaches for addressing informal settlements.	
		<ul style="list-style-type: none"> Research report on global development around climate change resilient practices and technologies 	No target	Research report on global development around climate change resilient practices and technologies	No target	No target	
		<ul style="list-style-type: none"> Research report on international strategies for social and affordable housing development 	No target	No target	Research report on international strategies for social and affordable housing development	No target	

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2.3 Sub Programme: Public Entity Oversight

Purpose: To provide regulatory, strategic and governance oversight of various public entities. This sub-programme also oversees compliance with and performance against legislated mandates and responsibilities.

2.3.1 Compliance & Public Entity Oversight

Outcomes, Outputs, Output indicators and Targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
2.3.1.1	Adequate Housing in improved quality living environment	Entities' performance monitored	Number of entities' performance monitored	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
				93% compliance with statutory prescripts	100% of entities programme performance monitored	4 reports on entities performance monitored	4 reports on monitoring entities performance	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
2.3.1.1	Number of entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored

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2.4 Sub Programme: Monitoring and Evaluation

Purpose: To monitor and report on housing and human settlements programmes and projects in terms of the national housing code.

2.4.1 Sector Information Management System (IMS) & Performance Monitoring and Evaluation

Outcomes, Outputs, Output Indicators and Targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
2.4.1.1	Adequate Housing in improved quality living environments	Reports on monitoring of projects as per approved business plans	Number of reports on monitoring of projects as per approved business plans (HSDG)	100% of projects under implementation monitored (HSDG, USDG and TRG)	100% of projects under implementation monitored (HSDG, USDG)	4 reports on projects monitored as per approved Business Plans	4 Reports on monitoring of projects as per approved business plans	4 Reports on monitoring of projects as per approved business plans (HSDG)	4 Reports on monitoring of projects as per approved business plans (HSDG)	4 Reports on monitoring of projects as per approved business plans (HSDG)
2.4.1.2	Adequate Housing in improved quality living environments	Reports on monitoring of projects as per approved business plans	Number of reports on monitoring of projects as per approved business plans (USDG)				4 Reports on monitoring of projects as per approved business plans	4 Reports on monitoring of projects as per approved business plans (USDG)	4 Reports on monitoring of projects as per approved business plans (USDG)	4 Reports on monitoring of projects as per approved business plans (USDG)
2.4.1.3	Adequate Housing in improved	Evaluation study report	Number of evaluation	1 UISP baseline evaluation study not conducted.	1 UISP baseline evaluation	Draft report on evaluation	1 Evaluation study completed:	1 Evaluation study completed:	1 Implementation	

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Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance		Estimated Performance	MTEF Period	2025-2026	2026-2027	
	quality living environments		studies completed	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
				<p>Evaluation study was initiated whilst inception report was developed, and literature report produced.</p>	<p>study completed</p>	<p>study completed: Operational Capital Programme (OPSCAP)</p>	<p>Design and Implementation of the Priority Human Settlements and Housing Development Areas (PHSHDAs)</p>	<p>Design and Implementation of the Priority Human Settlements and Housing Development Areas (PHSHDAs)</p>	<p>evaluation of Individual Subsidies Programme completed</p>	
				<p>2 conceptual frameworks not developed.</p>	<p>Evaluation study completed: Rental housing tribunal</p>	<p>1 Design and Implementation for the ISUPG evaluation study not completed, a draft inception report was done.</p>				
				<p>Social and rental housing programme draft TORs</p>	<p>Evaluation study completed: Implementation of FLISP</p>					

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Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
2.4.1.1	Number of reports on monitoring of projects as per approved business plans (HSDG)	4 Reports on monitoring of projects as per approved business plans (HSDG)	1 Report on monitoring of projects as per approved business plans (HSDG)	1 Report on monitoring of projects as per approved business plans (HSDG)	1 Report on monitoring of projects as per approved business plans (HSDG)	1 Report on monitoring of projects as per approved business plans (HSDG)
2.4.1.2	Number of reports on monitoring of projects as per approved business plans (USDG)	4 Report on monitoring of projects as per approved business plans (USDG)	1 Report on monitoring of projects as per approved business plans (USDG)	1 Report on monitoring of projects as per approved business plans (USDG)	1 Report on monitoring of projects as per approved business plans (USDG)	1 Report on monitoring of projects as per approved business plans (USDG)
2.4.1.3	Number of evaluation studies completed	1 Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas (PHSHDAs)	Inception report completed	Literature review report completed	Data Collection Report and Draft Evaluation Report completed	Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas (PHSHDAs)

2.5 Sub Programme: Capacity Building and Sector Support

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

2.5.1 IGR and Strategic Partnerships

Outcomes, Outputs, Output Indicators and Targets

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Ref. No.	Outcome	Output	Output Indicators	Annual Targets				Estimated Performance	MTEF Period		
				Audited/ Actual Performance	2020-2021	2021-2022	2022-2023		2023-2024	2024-2025	2025-2026
2.5.1.1	Adequate Housing and improved quality living environment	Intergovernmental relations programmes implemented	Number of intergovernmental relations programmes implemented	New Target	New Target	4 reports on Intergovernmental Relations Programmes implemented	17 intergovernmental relations programmes implemented	60 intergovernmental relations programmes implemented	60 intergovernmental relations programmes implemented	60 intergovernmental relations programmes implemented	60 intergovernmental relations programmes implemented

Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
2.5.1.1	Number of intergovernmental relations programmes implemented	60 intergovernmental relations programmes implemented	15 intergovernmental relations programmes implemented	15 Intergovernmental relations programmes implemented	15 intergovernmental relations programmes implemented	15 intergovernmental relations programmes implemented

2.6 Explanation of Planned Performance Over the Medium-Term Period

The programme will in the coming year focuses on rolling out a policy programme which will amongst others include the hosting policy dialogues and finalising the White Paper for Human Settlements and consolidation of inputs for the publication of the Human Settlements Code.

Furthermore, the programme will focus on ensuring that remaining integrated implementation programmes for the Priority Development Areas (PDAs) are developed and completed. These are central to ensuring coordinated public sector investments in the PDAs thus in line with the District Development Model that seeks to strengthen inter-governmental planning, budgeting, and implementation. Analysts reports detailing the number of implementation programmes completed will be produced. The human settlements spatial planning forum which is the coordinating forum comprised of various provinces, municipalities and sector departments will also serve as a platform to engage on progress made in developing the implementation programmes.

The rezoning of land acquired between 2014-2019 falling within the priority development areas is fundamental for spatial transformation and consolidation. The Department together with the Housing Development Agency will work with the relevant municipalities to address the challenges that impede the rezoning of the remaining land parcels. The development of a national human settlements' development plan is a legislated process that enables the department to transfer funds to provinces and municipalities. The Department will therefore provide planning support to provinces and municipalities, to ensure that credible plans aligned to the 2019-2024 MTSF priorities are developed. The Department will assess the readiness of projects contained in the business plans to ensure that all legislative requirements for land development are completed and recommend business plans for approval or non-approval by the accounting officer in cases where plans are found to be credible. The alignment of business plans to the annual performance plans will also be assessed for the coherence of information and better accountability.

During the 2024-2025 financial year, the programme will mainly focus on the development of the Medium-Term Strategic Framework (MTSF) for 2024 – 2029. The process has been preceded with a review of the 2019 – 2024 MTSF that took the form of extensive consultative process with provinces, metropolitan municipalities, and Departmental entities. The objective of the MTSF is to implement the human settlements directives contained in chapter 8 of the National Development Plan, the Departmental mandate, and the Sustainable Development Goals. The MTSF will therefore outline the changes the sector would like to see in society regarding where households reside, and how these will be achieved considering the envelope of current resources.

In the development of the human settlements research agenda, secondary research was conducted, through reviewing literature deemed relevant for compiling a comprehensive research agenda. Current challenges in policy and implementation were analysed this include number of areas that were identified and require solutions. As a primary Research, provincial human settlements department, metropolitan municipalities and human settlements entities were requested to provide research areas they deem necessary for immediate and future investigation. The information provided have been organised into thematic areas. The information already supplied, will be rigorously engaged by all sector players collectively so that the final sector research agenda can emerge.

The Department will monitor the financial and non-financial performance of the Human Settlements Entities on a quarterly basis against the approved Annual Performance Plans and budgets as well as the Medium-Term Strategic Framework (MTSF) contributions. In addition

the status on the composition of the Board and Board appointments as well as Board compliance matters will be reported. The Department will then be able to identify gaps that can be addressed through entity programme improvement plans or similar interventions, where required.

The indicator supports the implementation of intergovernmental relations programme through the coordination of the Provincial and Municipalities Quarterly Performance Review Sessions and Ministerial Outreach Initiatives and through Ministerial community interventions that support the mandate of the Department in the development of policy, planning and coordination of intergovernmental partnerships in the human settlements value chain.

The Department will conduct quarterly performance monitoring on Human Settlements Programmes and Projects contained in the approved Business Plans, and report on the progress made in the implementation of the MTSF targets 2019-2024 to contribute towards the overall sector performance. In addition, the Department will analyse the received reported information from Stakeholders towards compliance with grant frameworks HSDG and USDG respectively to respond to the challenges that are experienced by Provinces and Metropolitan Municipalities as conditional grant recipients. The financial and non-financial performance information that is received from the Stakeholders is not only focusing on reporting the performance and/or complying with National Treasury Prescripts but also on responding to the MTSF targets as set in the approved Provincial Business Plans.

PROGRAMME 3: INFORMAL SETTLEMENTS

Purpose of the Programme:

Provide policy, planning and capacity support for upgrading informal settlements, and oversee implementation of the Informal Settlements Upgrading Programme in terms of Volume 4, Part 3 of the 2009 Housing Code

<p>3.1 Sub-Programme: Capacity Building and Sector Support</p> <p>3.1.1 Informal Settlements Upgrading Implementation Support, Monitoring and Reporting</p>	<p>BRANCH: INFORMAL SETTLEMENTS UPGRADING AND EMERGENCY HOUSING</p>
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3.1 Sub Programme: Capacity Building and Sector Support

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

3.1.1 Informal Settlements Upgrading Implementation Support, Monitoring and Reporting

Outcomes, Outputs, Output Indicators and Targets

Ref.No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Annual Targets			
				2020-2021	2021-2022	2022-2023	Estimated Performance 2023-2024	MTEF Period		2025-2026
3.1.1.1	Adequate Housing in improved quality living environments	Support provided to Provinces on the implementation of ISUPG.	Number of Provinces provided with support on the implementation of ISUPG.	Upgrading of informal settlements programme was partially managed in 9 provinces.	14 informal settlements upgraded to Phase 3 of UISP	9 Provinces and 8 Metros were supported for planning in the upgrading of informal settlements through the assessment of the draft Provincial Business Plans and giving feedback to provinces, however, the Business Plans were not approved.	Support provided to 9 Provinces and 8 Metros in the upgrading of informal settlements with permanent engineering services.	9 Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.
3.1.1.2	Adequate Housing in improved	Support provided to Metros on the	Number of Metros provided with support on	Upgrading of informal settlements	14 informal settlements upgraded to	9 Provinces and 8 Metros were supported	Support provided to 9 Provinces and 8 Metros in	8 Metros provided with support	8 Metros provided with support on	8 Metros provided with support on

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Ref.No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	quality living environments	implementation of ISUPG.	the implementation of ISUPG.	programme was partially managed in 9 provinces.	Phase 3 of UISP	for planning in the upgrading of informal settlements through the assessment of the draft Provincial Business Plans and giving feedback to provinces, however, the Business Plans were not approved.	the upgrading of informal settlements with permanent engineering services.	on the implementation of ISUPG.	the implementation of ISUPG.	the implementation of ISUPG.
3.1.1.3	Adequate Housing in improved quality living environments	Informal settlements re-blocked.	Number of informal settlements re-blocked	New Target	New Target	New Target	New Target	8 informal settlements re-blocked.	10 informal settlements re-blocked.	10 informal settlements re-blocked.
3.1.1.4		Informal Settlements assessed	Number of Informal Settlements assessed	New Target	New Target	New Target	New Target	50 Informal Settlements assessed	50 Informal Settlements assessed	50 Informal Settlements assessed
3.1.1.5	Adequate Housing in improved quality living environments	Provincial Emergency housing response & Mitigation plans	Number of provincial Emergency housing response &	New Target	New Target	New Target	New Target	9 Provincial Emergency housing response & mitigation	9 Provincial Emergency housing response & mitigation	9 Provincial Emergency housing response & mitigation

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Ref.No.	Outcome	Output	Output Indicators	Annual Targets					MTEF Period		
				Audited/ Actual Performance			Estimated Performance	2024-2025	2025-2026	2026-2027	
				2020-2021	2021-2022	2022-2023					
3.1.1.6	Adequate Housing in improved quality living environments	Disaster Awareness Sessions	Number of Disaster Awareness Sessions conducted	New Target	New Target	New Target	New Target	4 Disaster Awareness Sessions conducted	4 Disaster Awareness Sessions conducted	4 Disaster Awareness Sessions conducted	
			mitigation plans developed					plans developed	plans developed	plans developed	

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Output Indicators: Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
3.1.1.1	Number of Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.	9 Provinces provided with support on the implementation of ISUPG.
3.1.1.2	Number of Metros provided with support on the implementation of ISUPG	8 Metros provided with support on the implementation of ISUPG	8 Metros provided with support on the implementation of ISUPG	8 Metros provided with support on the implementation of ISUPG	8 Metros provided with support on the implementation of ISUPG	8 Metros provided with support on the implementation of ISUPG
3.1.1.3	Number of Informal settlements re-blocked	8 informal settlements re-blocked	No target	No target	No target	8 informal settlements re-blocked.
3.1.1.4	Number of Informal Settlements assessed	50 Informal Settlements assessed	No target	No target	No target	50 Informal Settlements assessed
3.1.1.5	Number of provincial Emergency housing response & mitigation plans developed	9 Provincial Emergency housing response & mitigation plans developed	Provincial emergency housing response & mitigation plans developed for 2 provinces	Provincial emergency housing response & mitigation plans developed for 2 provinces	Provincial emergency housing response & mitigation plans developed for 2 provinces	Provincial emergency housing response & mitigation plans developed for 3 provinces.
3.1.1.6	Number of Disaster Awareness Sessions conducted	4 Disaster Awareness Sessions conducted	1 Disaster Awareness session conducted	1 Disaster Awareness Session conducted	1 Disaster Awareness Session conducted	1 Disaster Awareness Session conducted

3.2 Explanation of Planned Performance Over the Medium-Term Period

Upgrading of Informal Settlements Programme is one of the priority programmes of the Department, which assists the government to confront the issue of poverty, unemployment, and inequality, focused on households living in informal settlements. The Informal Settlement Upgrading Policy was last reviewed in 2009, whilst the subsidy quantum that is applicable in enabling the UISP has been updated regularly. There are approximately 3600 informal settlements in South Africa in various stages of upgrading. A substantial number of the settlements are located on land that is not suitable for housing and human settlements development. The baseline assessment for a future impact evaluation study of informal settlements recommended that: the UISP be revised; funding for UISP be increased; the programme must involve a range of stakeholders, including grassroots organizations, private developers, all tiers of government, relevant agencies, and various sector Departments, especially the Departments that deal with land, agriculture, and social development.

The Department is planning to receive, analyse, provide advice, and approve informal settlement upgrading plans received from both provincial Human Settlements Departments and municipalities, and advise that a percentage of the investment is earmarked for informal settlements and should be directed to the identified PHDAs. During the current MTSF period, the Department plans to monitor and report on the upgrading of informal settlements to Permanent Engineering Services. The Department is planning to ensure that the universal design principle is used to address the needs of vulnerable groups, especially people with a disability.

The Emergency Housing Response Fund is administered and directly implemented by the Emergency Housing Unit of the National Department of Human Settlements. According to the Emergency Housing Guidelines (EHGs), this fund can be utilised during disasters. The type of emergency housing interventions that can be provided to affected households during a disaster are as follows:

Restoration: provision of new building materials to households whose shacks were destroyed by the disaster.

Temporary Relocation: provision of Temporary Emergency Accommodation (TEA) for displaced households as a result of the disaster.

Rebuilding: construction of Temporary Residential Units (TRUs) to replace destroyed mud houses and completely damaged formal houses.

Repairs: repair partially damaged formal houses based on structural assessment reports conducted by the National Home Builders Registration Council (NHBR) assessment reports.

The disaster awareness sessions conducted: Increasing public awareness about disaster preparedness is very important. Over the MTEF period, the Departments aims to provide understanding and training to the community to deal with disasters. These will be done across the 4 provinces namely Eastern Cape, Gauteng, KwaZulu Natal and Western Cape.

PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME

Purpose of the Programme:

Promote the provision of affordable rental housing and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

<p>4.1 Sub-Programme Capacity Building and Sector Support</p> <p>4.1.1 Rental and Social Housing</p>	<p>BRANCH: AFFORDABLE, RENTAL AND SOCIAL HOUSING</p>
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4.1 Sub Programme: Capacity Building and Sector Support

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

4.1.1 Rental and Housing Support

Outcomes, Outputs, Output Indicators and Targets

Ref. No.	Outcome	Output	Output Indicators	Audited/ Actual Performance				Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
4.1.1.1	Adequate Housing and improved quality living environment	Support provided on the implementation of the Rental Housing Programme	Percentage support provided on the implementation of Rental Housing Programme	Rental and Social Housing programme was partially managed in 9 Provinces	No Target	National Rental Housing plan developed	4 reports on the monitoring of Rental Housing programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	
4.1.1.2	Adequate housing and quality living environment	Support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	Percentage support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	Rental and Social Housing programme was partially managed in 9 Provinces	No Target	National Rental Housing plan developed	4 reports on the monitoring of Rental Housing programme	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	

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Ref. No.	Outcome	Output	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023		2024-2025	2025-2026	2026-2027
4.1.1.3	Adequate Housing and improved quality living environment	Support to the 9 Provincial Rental Housing Tribunals	Percentage support provided to the 9 Provincial Rental Housing Tribunals	New Target	New Target	New Target	4 reports on the monitoring of Rental Housing programme	100% support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals
4.1.1.4	Adequate housing and quality living environment	Support to 5 provinces in the implementation of the CRU Programme	Percentage support provided to 5 provinces on the implementation of CRU Programme	CRU programme was partially managed in 9 provinces	No Target	National Rental Housing plan developed	4 reports on the monitoring of the CRUs programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme

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Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
4.1.1.1	Percentage support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme
4.1.1.2	Percentage support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock	100% support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock
4.1.1.3	Percentage support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals	100% support provided to the 9 Provincial Rental Housing Tribunals
4.1.1.4	Percentage support provided to 5 provinces on the implementation of CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme

4.2 Explanation of Planned Performance Over the Medium-Term Period

Consistent with the objectives outlined in Chapter 8 of the National Development Plan (NDP), the Affordable Rental Housing Programme allows for an instrument to deliver state-subsidised rental social housing opportunities in strategically located urban settings that enable a diverse set of households that are located close to social amenities, while the trajectory of building community residential units will be continued as part of the endeavour to foster an integrated family life - In so doing, we will afford low to medium-income earning households an improved quality of life and thereby achieve the progressive transformation of the spatial economy. During the 2022/23 financial year, the Department gazetted the norms and standards to regulate the National Rental Housing Programme to cater for both Private and Public Rentals (inclusive of both CRUs and Municipal rentals, informal rental housing, Emergent rental housing and Social Housing). The priority for 2023/24 shall be to provide planning and implementation preparatory support to Provinces, Metropolitan Municipalities, and relevant Public Entities (in this case SHRA and NHFC) to fund the implementation of the National Rental Housing Programme.

The Department will provide a quarterly report on the performance of the Affordable Rental Programme in the Human Settlements Sector and the preparatory support provided by the National Department to the SHRA, NHFC and Programmes. The Department will analyse the contribution that is being made by both the Social Housing Regulatory Authority (SHRA) and the National Housing Finance Corporation (NHFC) towards the Rental Programme. The Department will then be able to identify gaps that can be addressed through programme improvement plans or similar interventions, where required. It should be stated that for the year ended 31 March 2023, the Social Housing Regulatory Authority (SHRA) had targeted 3 000 units to be delivered however based on the annual report the SHRA only delivered 3 182 social housing units an achievement of only 106%.

The performance of the sector has not been sterling for a number of financial years. During the 2014-19 MTSF, the sector only delivered 13 968 of the targeted 27 000 which is a delivery of about 52%. During the 2019/24 MTSF the sector had originally targeted 30 000 Social Housing Units and 12 000 Community Residential Units, these targets were revised to 18 000 and 5 000 respectively.

In respect of delivery to date against the MTSF target, as at the end of quarter 1 of 2023/24 financial year the sector has delivered 11 194 of the targeted 18 000 Social Housing units; 3 182 of those units were delivered during 2022/23 financial year. In respect of the CRU the provinces managed to deliver a total of 2 457 units at the end of 2022/23 financial year; 482 of those units were delivered during 2022/23 financial year.

The target for delivery of social housing units for 2023/24 financial year is 3 200 units. The Department will provide planning and implementation preparatory support to improve sector performance by participating in the planning process and influence all provincial departments to plan for Social Housing and Community Residential Units in their business plans and Annual Performance Plans. As at the end of quarter one of 2023/24 financial year the SHRA managed to deliver 375 Social Housing units. The CRU target for 2023/24 financial year is 1 541. Based on the delivery to date all indication are that the revised 2019/24 MTSF targets for both Social Housing and CRU will not be achieved.

The Rental Housing Tribunals will also be supported and monitored with the view of resolving disputes between tenants and landlords and protecting the viability of the rental housing sector. It must be confirmed that as at the end of quarter two of 2023/24 financial year there are fully functional Rental Housing Tribunals in all provinces.

PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME

Purpose of the Programme:

Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policies that respond to demand. Oversee housing finance entities that report to the Minister.

<p>BRANCH: AFFORDABLE, RENTAL AND SOCIAL HOUSING</p>	<p>5.1 Sub-Programme Capacity Building and Sector Support</p> <p>5.1.1 Transversal programmes and Projects</p>
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5.1 Sub Programme: Capacity Building and Sector Support

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

5.1.1 Transversal programmes and Projects

Outcomes, Outputs, Output Indicators and Targets

Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
5.1.1.1	Adequate housing and quality living environment	Support to Provincial Departments towards the registration of title deeds	Percentage support provided to Provincial Departments towards the registration of title deeds	Support was partially provided to 9 Provincial Departments to register pre- and post-1994 title deeds, post-2014 title deeds and new title deeds	9 Provinces partially supported to eradicate the title deed backlog	4 Quarterly Reports on title deeds registered were completed, however, some of the provinces did not submit the performance information	4 quarterly reports on monitoring title deeds registered.	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds
5.1.1.2	Adequate housing and quality living environment	Support to provinces in the delivery of BNG units	Percentage support provided to provinces in the delivery of BNG units	New Target	28 014 BNG houses delivered	No target	4 reports on monitoring the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units

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Ref. No.	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020-2021	2021-2022	2022-2023		2023-2024	2024-2025	2025-2026
5.1.1.3	Adequate housing and improved quality living environment	Support to provinces and metros in the delivery of serviced sites	Percentage support provided to provinces and metros in the delivery of serviced sites	New Target	3 637 Serviced sites completed	No target	4 reports on monitoring the delivery of Serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites
5.1.1.4	Adequate housing and quality living environment	Support to the First Home Finance (FHF) programme	Percentage support provided in the implementation of First Home Finance (FHF) programme	4 quarterly performance assessments on number of households that received subsidies and purchased units through FLISP	4 quarterly performance assessments on FLISP subsidies disbursed	No target	4 Reports on monitoring of households that received financial assistance through FHF(FLISP)	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme
5.1.1.5	Adequate housing and quality living environment	Support to 50 national priority catalytic projects.	Percentage support provided in the implementation of 50 national priority	No target	No target	No target	No Target	100% support provided in the implementation of 50 national priority projects	100% support provided in the implementation of 50 national priority projects	100% support provided in the implementation of 50 national priority projects

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Ref. No.	Outcome	Output	Output Indicators	Annual Targets										
				Audited/ Actual Performance				Estimated Performance	MTEF Period					
				2020-2021	2021-2022	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027			
			catalytic projects											

Output Indicators, Annual and Quarterly Targets

Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
5.1.1.1	Percentage support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds
5.1.1.2	Percentage support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the delivery of BNG units
5.1.1.3	Percentage support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the delivery of serviced sites
5.1.1.4	Percentage support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the implementation of First Home Finance (FHF) programme

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Ref. No.	Output Indicator	2024/25 Annual Target	Q1	Q2	Q3	Q4
5.1.1.5	Percentage support provided in the implementation of 50 national priority catalytic projects	100% support provided in the implementation of 50 national priority catalytic projects	100% support provided in the implementation of 50 national priority catalytic projects	100% support provided in the implementation of 50 national priority catalytic projects	100% support provided in the implementation of 50 national priority catalytic projects	100% support provided in the implementation of 50 national priority catalytic projects

5.2. Explanation of Planned Performance Over the Medium-Term Period

The Department has approved a First Home Finance (FHF) policy formerly known as FLISP and has since developed detailed implementation guidelines that contain step-by-step business processes for delivering both mortgage and non-mortgage options. The Department will be working together with the NHFC as well as with provinces to improve the performance of the programme and will sign a memorandum of understanding and enhance digital platforms that will ensure approval of FHF at various service stations.

Provinces projected to assist 3 389 households with First Home Finance during the 2023/24 financial year in terms of the approved provincial business plans. To implement this programme, provinces allocated a total of R298 997 347. As of the end of quarter 2, a total of 1 116 households have received financial assistance and purchased units through FHF.

NHFC projected to disburse subsidies to 3 652 households during the 2023/24 financial year and allocated R240 million to implement this programme. As of the end of quarter 2, the entity managed to assist a total of 2 372 households through FHF.

Overall, provinces and NHFC projected to assist 7 041 households and cumulatively, a total of 3 488 households were assisted as at the end of Q2 of 2023/24 financial year.

The MTSF target is 20 000 households that received financial assistance and purchased units through FLISP. To date, 24 831 households have received financial assistance and purchased units through FLISP. This performance represents 124% of the MTSF target.

In terms of the 2024/25 financial year, provinces projected to assist 2 153 Households with FLISP in terms of the 1st draft provincial business plans while NHFC projected to disburse subsidies to 8 596 households.

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1. PROGRAMME RESOURCES CONSIDERATIONS

1.1 Expenditure Estimates

Programmes	Audited outcome						Adjusted Appropriation	Medium Term Expenditure Indicative Allocation					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		2026/27					
R'000													
Administration	399 184	416 749	482 516	498 814	520 495	538 160	562 319						
Integrated Human Settlements Planning and Development	26 001 951	21 179 706	21 971 570	21 268 188	22 796 437	23 856 158	24 629 334						
Informal Settlements	511 211	7 972 666	8 914 658	8 473 486	8 367 277	8 118 930	6 523 916						
Rental and Social Housing	1 162 257	850 892	906 894	933 349	942 915	984 753	1 029 770						
Affordable Housing	700 934	539 519	581 869	584 143	518 434	539 797	567 029						
Total	28 775 537	30 959 532	32 857 507	31 757 980	33 145 558	34 037 798	33 312 368						

Economic Classification	Audited outcome						Adjusted Appropriation	Medium Term Expenditure Indicative Allocation				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		2026/27				
R'000												
Current payments	626 330	678 987	705 572	856 600	967 071	1 009 651	1 058 586					
Compensation of employees	352 497	359 297	370 810	415 003	433 287	452 340	473 064					
Goods and services	273 833	319 687	334 734	441 597	533 784	557 311	585 522					
Interest and rent on land	-	3	28	-	-	-	-					
Transfers and subsidies	28 141 494	30 272 455	32 141 746	30 363 870	31 677 323	32 505 292	31 707 544					
Provinces and municipalities	26 080 915	28 719 361	30 480 737	28 736 047	30 126 737	30 886 279	30 014 736					
Departmental agencies and accounts	2 048 406	1 545 332	1 652 487	1 615 753	1 540 561	1 608 539	1 681 854					
Foreign governments and international organisations	3 455	2 168	4 120	4 120	4 305	4 498	4 704					
Households	8 718	5 594	4 402	7 950	5 720	5 976	6 250					
Payments for capital assets	7 651	7 576	10 015	537 490	501 164	522 855	546 238					
Buildings and other fixed structures	-	-	-	523 265	496 765	518 260	541 432					
Machinery and equipment	7 651	7 472	10 015	14 225	4 399	4 595	4 806					

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Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation			
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
R '000								
Payments for financial assets	62	514	174	20	-	-	-	-
Total	28 775 537	30 959 532	32 857 507	31 757 980	33 145 558	34 037 798	33 312 368	-

Table 1: Budget Allocation for the Programme and Sub-Programmes, as Per the Estimated National Expenditure (ENE).

1.1.1 Relating Expenditure Trends to Outcome-Oriented Goals

The Department of Human Settlements is committed to the NDP's vision of transforming human settlements and the spatial economy to create functionally integrated, balanced, and vibrant urban settlements by 2030. Outcome 8 (sustainable human settlements and improved quality of household life) of the government's 2019-24 medium-term strategic framework is aligned with this vision and guides the work of the Department, as well as its commitment to improving institutional capacity and coordination across government. Over the MTEF period, the Department will focus on ensuring that poor households have access to adequate housing in better living environments and creating a functional housing market as well as focus on the upgrading of informal settlements. It will invest in projects that deliver integrated communities; upgrade informal settlements; and provide affordable rental housing, facilitate registration of outstanding title deeds to beneficiaries of state-subsidised housing, and provide temporary shelter to people affected by housing emergencies such as fires, floods ext.

Over the medium term, the Department's allocation stagnant, with expenditure expected to increase at an average annual nominal rate of 1.5 per cent, from R33.1 billion in 2024/25 to R33.3 billion in 2026/27.

The National Development Plan expresses the need to respond systematically to entrenched spatial patterns across South Africa that exacerbate social inequality and economic inefficiencies. Priority 4 (spatial integration, human settlements, and local government) of the government's 2019-2024 medium-term strategic framework is aimed at addressing this need. To give effect to these guiding policies, the Department of Human Settlements will focus on four priority areas over the medium term: facilitating the development of integrated human settlements, upgrading informal settlements, providing affordable rental housing, and providing affordable housing finance.

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1.1.2 Reconciling Performance Targets with the Budget and MTEF 2023/24

Programme 1: Administration

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation			
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
R'000								
Ministry	57 119	55 891	65 159	61 682	59 063	60 718	62 785	
Departmental Management	56 307	55 585	75 561	73 472	88 787	93 029	97 508	
Corporate Services	181 796	197 521	233 676	233 782	244 277	251 450	262 971	
Property Management	51 688	51 545	53 226	60 836	55 940	58 446	61 123	
Financial Management	52 274	56 207	54 894	69 042	72 428	74 517	77 932	
Total	399 184	416 749	482 516	498 814	520 495	538 160	562 319	

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R'000							
Current payments	392 959	408 940	473 082	488 449	517 794	535 338	559 367
Compensation of employees	216 749	213 911	221 875	244 570	256 920	263 329	275 394
Goods and services	176 210	195 026	251 179	243 879	260 874	272 009	283 973
Interest and rent on land	-	3	28	-	-	-	-
Transfers and subsidies	1 107	1 862	1 282	1 891	-	-	-
Households	1 107	1 862	1 282	1 891	-	-	-
Payments for capital assets	5 089	5 676	8 020	8 454	2 701	2 822	2 952
Machinery and equipment	5 089	5 672	8 020	8 454	2 701	2 822	2 952
Payments for financial assets	29	271	132	20	-	-	-
Total	399 184	416 749	482 516	498 814	520 495	538 160	562 319

This programmes' allocation grows from R520.4 million in 2024/25 to R562.3 million in 2025/26, an average increase of 3.9% over MTEF. The programmes' biggest cost drivers apart from compensation of employees, are funds provided for Internal Audit activities and special

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investigations, Computer Services, Office Accommodation costs and Travel and Subsistence. The programme mainly provides strategic leadership to the sector and Department as well as support to the Department.

Programme 2: Integrated Human Settlements Planning and Development

Sub Programmes	Audited outcome				Adjusted Appropriation	Medium Term Expenditure Indicative Allocation			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
R 000									
Management for Integrated Human Settlements Planning & Development Programme	1 637	1 671	913	3 870	4 055	4 250	4 444		
Macro Sector Planning	9 420	11 564	12 623	18 504	19 466	20 249	21 177		
Macro Policy and Research	36 523	39 250	35 147	53 413	55 638	59 118	61 826		
Monitoring and Evaluation	34 988	44 730	37 449	63 550	66 253	70 007	73 214		
Public Entity Oversight	281 201	259 401	267 533	243 649	254 591	265 997	278 183		
Grant Management	25 627 001	20 807 672	21 607 883	20 850 859	22 360 549	23 399 044	24 151 279		
Capacity Building and Sector Support	11 181	15 418	10 022	34 343	35 885	37 493	39 211		
Total	26 001 951	21 179 706	21 971 570	21 268 188	22 796 437	23 856 158	24 629 334		

Economic Classification	Audited outcome				Adjusted Appropriation	Medium Term Expenditure Indicative Allocation			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
R 000									
Current payments	92 447	111 351	94 812	171 541	180 462	190 245	198 960		
Compensation of employees	55 224	57 704	57 394	68 855	71 766	76 679	80 191		
Goods and services	37 223	53 647	37 418	102 686	108 696	113 566	118 769		
Interest and rent on land	-	-	-	-	-	-	-		
Transfers and subsidies	25 908 320	21 067 647	21 875 815	21 094 578	22 615 140	23 665 041	24 429 462		
Provinces and municipalities	25 627 001	20 807 672	21 607 883	20 850 859	22 360 549	23 399 044	24 151 279		
Human settlements development grant	14 892 297	13 402 961	14 255 610	13 254 681	13 655 425	14 149 080	14 332 006		
Urban settlements development grant	10 181 871	7 404 711	7 352 273	7 596 178	8 705 124	9 249 964	9 819 273		
Title deeds restoration grant	552 833								

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Economic Classification	Audited outcome				Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R' 000								
Departmental agencies and accounts	281 201	239 401	267 533	243 649	254 591	265 997	278 183	
Housing Development Agency	233 604	235 379	242 716	243 649	254 591	265 997	278 183	
Community Schemes Ombud Services	23 597	24 022	24 817	-	-	-	-	
Estate Agency Affairs Board	24 000							
Households	118	574	399	70	-	-	-	
Payments for capital assets	1 156	678	943	2 069	835	872	912	
Machinery and equipment	1 156	678	943	2 069	835	872	912	
Payments for financial assets	28	30	-	-	-	-	-	
Total	26 001 951	21 179 706	21 971 570	21 268 188	22 796 437	23 856 158	24 629 334	

Integrated human settlements.

The development of integrated human settlements is aimed at transforming spatial housing patterns in South Africa by creating more inclusive, denser, mixed-use urban areas while striving for a more functional housing market that adequately responds to both supply and demand for all levels of affordability and needs. The Department is reviewing housing legislation and related policies to give effect to the transition from a narrow focus on housing alone to a more holistic view of human settlements.

For the period ahead, the Department will continue to review housing legislation and related policies to secure tenure, improve access to the housing market, transform spatial housing patterns, and create inclusive and mixed-use urban living spaces. The investment will be directed to support the creation of inclusive communities in declared priority development areas, as informed by integrated implementation plans that are set to be developed over the medium term.

In collaboration with provinces and municipalities, the Department is expecting to deliver through human settlements development programmes. Provincial allocations to subsidize low-income housing through the human settlements' development grant amount to R42.1 billion over the medium term, while allocations to fund associated bulk infrastructure projects in metropolitan municipalities through the urban settlements' development grant amount to R27.7 billion. These initiatives are budgeted for in the Integrated Human Settlements Planning and Development programme. Spending in this programme is expected to increase from R22.7 billion in 2024/25 to R24.6 billion in 2026/27 an average annual nominal rate of 4.8 per cent over the MTEF.

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Programme 3: Informal Settlements Programme

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation			
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
R'000								
Management for Informal Settlements Programme	4 737	2 866	1 312	5 021	5 256	5 506	5 758	
Grant Management	471 235	7 930 422	8 894 650	8 435 581	8 296 052	8 043 523	6 444 658	
Capacity Building and Sector Support	35 239	39 378	18 696	32 884	65 969	69 901	73 500	
Total	511 211	7 972 666	8 914 658	8 473 486	8 367 277	8 118 930	6 523 916	

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R'000							
Current payments	56 988	60 706	41 463	63 302	104 076	113 176	118 756
Compensation of employees	30 938	32 213	33 235	37 224	37 572	43 189	45 076
Goods and services	26 050	28 493	8 228	26 078	66 504	69 987	73 680
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	453 972	7 911 779	8 872 854	7 885 188	7 766 188	7 487 235	5 863 457
Provinces and municipalities	453 914	7 911 689	8 872 854	7 885 188	7 766 188	7 487 235	5 863 457
Provincial emergency housing grant	287 656	10 053	426 242				
Municipal emergency housing grant	166 258	66 471	52 888				
Informal settlements upgrading partnership grant: Provinces	0	3 889 718	4 121 088	3 826 008	3 250 994	2 769 760	929 855
Informal settlements upgrading partnership grant: Municipalities	0	3 945 447	4 272 636	4 059 180	4 515 194	4 717 475	4 933 602
Households	58	90	-	-	-	-	-
Payments for capital assets	251	181	341	524 996	497 013	518 519	541 703
Buildings and other fixed structures (Emergency Housing Response)	-	-	-	523 265	496 765	518 260	541 432
Machinery and equipment	251	181	341	1 731	248	259	271
Total	511 211	7 972 666	8 914 658	8 473 486	8 367 277	8 118 930	6 523 916

Upgrading of Informal Settlements

According to Statistics South Africa's 2018 general household survey, 11.7 per cent (2 million) of South African households are in informal settlements. The Department's plan to upgrade informal settlements is intended to provide security of tenure and basic services to poor and underserved households, with the prospect of state-assisted housing structures for those who meet the qualifying criteria.

In response to rapid urban migration and an increase in the number of informal settlements across South Africa, the informal settlements upgrading partnership grant was established. The provincial allocation to the grant amounts to R6.9 billion over the MTEF period, and the allocation for metropolitan municipalities amounts to R14.1 billion. These grants should be used to upgrade, formalise, and deliver stands with access to municipal services. Due to budget cuts on the provincial grant, spending in the Informal Settlements programmes' expected to decrease at an average annual rate of 9.6 per cent, from R8.3 billion in 2024/25 to R6.5 billion in 2026/27.

The sector will rely on participation from communities and community-based organisations to inform the planning and design of informal settlements as it implements the upgrades. This will enable households to invest in their communities, especially those that do not qualify for full housing subsidies. An estimated R21.1 billion is allocated for the upgrading of informal settlements over the next three years in the Informal Settlements programme through the new informal settlements upgrading partnership grants.

Programme 4: Rental and Social Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R'000							
Management for Rental and Social Housing Programme	3 087	3 433	3 224	4 273	4 480	4 696	4 910
Public Entity Oversight	1 117 520	806 119	887 416	897 654	864 090	902 282	943 430
Capacity Building and Sector Support	41 650	41 340	16 254	31 422	74 345	77 775	81 430
Total	1 162 257	850 892	906 894	933 349	942 915	984 753	1 029 770
Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
R'000	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current payments	38 085	44 651	19 093	34 955	78 605	82 241	86 100

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Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R'000							
Compensation of employees	9 441	11 293	10 599	12 968	12 548	13 222	13 921
Goods and services	28 644	33 358	8 494	21 987	66 057	69 019	72 179
Transfers and subsidies	1 123 905	806 119	887 733	897 654	864 090	902 282	943 430
Departmental agencies and accounts	1 117 520	806 119	887 416	897 654	864 090	902 282	943 430
Social Housing Regulatory Authority: Operational	69 345	70 248	72 738	73 073	76 355	79 776	83 431
Social Housing Regulatory Authority: Institutional Investment	22 428	22 725	23 534	23 623	24 684	25 790	26 972
Social Housing Regulatory Authority: Consolidated capital grant	725 747	713 146	791 144	800 958	763 051	796 716	833 027
Social Housing Regulatory Authority: Social relief grant	300 000	0	0	0	0	0	0
Households	6 385	-	317	-	-	-	-
Payments for capital assets	266	105	68	740	220	230	240
Machinery and equipment	266	105	68	740	220	230	240
Payments for financial assets	1	17	-	-	-	-	-
Total	1 162 257	850 892	906 894	933 349	942 915	984 753	1 029 770

Rental and Social Housing

The Department is committed to providing rental and social housing to support the affordable housing market, which requires flexibility in tenure in a dynamic and changing economic environment. To support this objective, spending in the Rental and Social Housing programme is expected to reach R2.9 billion over the 2023 MTEF.

To accelerate the delivery of well-located, affordable rental and social housing, the Department plans to provide capital subsidies to accredited social housing institutions through the Social Housing Regulatory Authority to lower the cost of construction for developers and the cost of occupation for tenants.

To improve the functioning of the rental housing market, the sector expects to provide affordable rental units and community residential units. Spending in this programme is expected to increase at an average annual rate of 3.2 per cent, from R942.9 million in 2024/25 to R1 billion in 2026/27. The Social Housing Regulatory Authority will continue to invest in the affordable rental housing market by providing R2.3 billion in capital subsidies over the medium term through the consolidated capital grant and operational support grants worth R77.4 million through the institutional investment programme.

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Programme 5: Affordable Housing

Sub Programmes	Audited outcome				Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R 000								
Management Affordable Housing Programme	1 926	2 793	4 706	4 183	4 409	4 649	4 862	
Public entity oversight	656 589	489 552	508 585	491 771	439 174	458 290	478 857	
Capacity building and sector support	42 419	47 174	68 578	88 189	74 851	76 858	83 310	
Total	700 934	539 519	581 869	584 143	518 434	539 797	567 029	

Economic Classification	Audited outcome				Adjusted Appropriation	Medium Term Expenditure Indicative Allocation			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
R 000									
Current payments	45 851	53 339	77 122	98 353	86 134	88 651	95 403		
Compensation of employees	40 145	44 176	47 707	51 386	54 481	55 921	58 482		
Goods and services	5 706	9 163	29 415	46 967	31 653	32 730	36 921		
Transfers and subsidies	654 190	485 048	504 062	484 559	431 905	450 734	471 195		
Departmental agencies and accounts	649 685	479 812	497 538	474 450	421 880	440 260	460 241		
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme	334 250	460 988	478 028	454 865	401 415	418 878	437 879		
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme Operational	15 435	18 824	19 510	19 585	20 465	21 382	22 362		
National Home Builders Registration Council: Debt relief	300 000	0	0	0	0	0	0		
Foreign governments and international organisations	3 455	2 168	4 120	4 120	4 305	4 498	4 704		
Households	1 050	3 068	2 404	5 989	5 720	5 976	6 250		
Payments for capital assets	889	936	643	1 231	395	412	431		
Machinery and equipment	889	936	643	1 231	395	412	431		
Payments for financial assets	4	196	42	-	-	-	-		
Total	700 934	539 519	581 869	584 143	518 434	539 797	567 029		

Affordable Housing

The provision of affordable housing is an important aspect of supporting the housing market. As household incomes have increased over time, many have found themselves in a position where they earn too much to qualify for a full housing subsidy, but too little to qualify for a mortgage loan that matches income-related housing supply. The Department is working to enhance affordable housing finance programmes to assist this growing segment by providing lump-sum deposits to qualifying beneficiaries to lower their monthly repayments. Funding for this priority area is in the Affordable Housing programme. Over the 2024 MTEF R1.6 billion has been allocated to achieve the objectives of the Programme. R1.3 billion of the R1.6 billion is allocated to the National Housing Finance Corporation for the implementation and administration of the Finance Linked Individual Subsidy Programme over the 2024 MTEF.

The Affordable Housing programme provides housing finance for households who earn too much to qualify for a full housing subsidy but too little to qualify for a mortgage loan. Spending in the Affordable Housing programme is expected to increase from R518.4 million in 2024/25 to R567 million in 2026/27.

2. UPDATED KEY RISKS AND MITIGATIONS

Risk No.	MTSF Outcome	Risk Name and Description	Mitigation
1.	Outcome 1: Functional, efficient, and integrated government	<p>Risk: Inadequate skilled personnel to deliver on departmental mandate.</p> <p>Risk Description - <i>The department may not have adequate capacity to deliver on departmental mandate.</i></p>	<p>1. Fill posts according to the approved prioritised list as per DPSA concurrence.</p> <p>How: By following the recruitment Process Why: To address capacity challenges</p> <p>2. Finalisation and implementation of the Competency Framework and Skills Audit report How: Inclusion and implementation of results of the skills audit in the Workplace Skills Plan. Why: To address skills gaps identified in the Skills Audit.</p> <p>3. Finalise Organisational Structure and obtain approval from the DHS Minister as concurred by DPSA How: Obtain approval and concurrence Why: Alignment to DHS mandate.</p>
2.	Outcome 2: Adequate Housing and improved quality living environment	<p>Risk: Inability to respond to disasters timeously.</p> <p>Risk Description - <i>Inability to assist victims who lost houses due to disaster incidences.</i></p>	<p>Obtain the approval of the emergency housing guidelines from NDHS governance structures such as Executive Management Team (EMT) and Technical Minister and Members of Executive Committee (TechMinMec).</p> <p>How: Presenting the draft guidelines to the NDHS approval structures. Why: To obtain approval by the EMT Chair on the draft emergency housing guidelines recommended for approval.</p> <p>Conduct workshop with Provinces and Municipalities to define the roles and responsibilities as stipulated in emergency housing guidelines.</p> <p>How: Present the guidelines to Provincial Joint Operations Committees and Provincial war-room meetings. Why: To ensure all stakeholders are familiar with what is expected of them during emergency housing incidents.</p>

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Risk No.	MTSF Outcome	Risk Name and Description	Mitigation
3.	<p>Outcome 3: Spatial transformation through multi-programme integration in priority development areas</p>	<p>Risk: Implementation of policies and programmes not aligned to MTSF priorities. Risk Description: <i>Inability to enforce provinces and metropolitan municipalities to implement integrated human settlements development</i></p>	<p>1. Finalize the White Paper for Human Settlements with clear policy proposals on spatial transformation 2. Annual alignment of business plans with strategic and policy priorities How: The Department consult stakeholders, repackage the policy document, and refer the white paper to the approval structures. Why: a) The policy will contain policy statements that will enable crafting of new programmes that will promote spatial transformation. b) To ensure alignment to the MTSF Priorities where Provinces and municipalities respond to existing community needs.</p> <p>How: Analyse the final 2024 Business Plans. Engage with provinces on 20 February 2024 to request them to address the MTSF targets and where the provinces are not in compliance with the DoRA requirements. Why: To ensure alignment to the MTSF Priorities where Provinces and municipalities respond to existing community needs</p>
4.		<p>Risk: Inability to rezone land within Priority Development Areas (PDAs) acquired between 2014 and 2019, Risk Description: <i>Land falling within the PDA's acquired between 2014-2019 not rezoned.</i></p>	<p>Instruct H.D.A to provide support to municipalities as the land acquisition is their responsibility, constant engagement with municipalities and provinces especially in nonmetropolitan municipalities is critical for proper alignment with relevant requirement of the clients.</p> <p>How: Regular engagements and through the quarterly National HS Spatial Planning Forum to determine progress land rezoned and to address challenges hampering the rezoning process. Why: To ensure that the Land that was acquired during 2014-2019 which is within the PDAs is rezoned to enable development and start to show the spatial transformation is progressing.</p>
5.	<p>Outcome 4: Security of tenure</p>	<p>Risk: Recurring title deeds backlog. Risk Description - A growing title deed backlog refers to an increase in the number of land users that have no land records, thus contributing to lack of economic transformation.</p>	<p>1. Issue an instruction note to Provinces for them to start the process of house construction simultaneously with beneficiary administration and submit the Portfolio of evidence that support the readiness matrix for projects.</p> <p>How: Instruction notes will be issued either through the office of the Accounting officer or Executive to the Provinces through email. Why: To minimise the recurring title deeds backlog</p>

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Risk No.	MTSF Outcome	Risk Name and Description	Mitigation
			<p>2. HSP to not recommend approval of business plans where house construction precedes township establishment</p> <p>How: After the assessment of the provincial business plan using the project readiness matrix, a submission is prepared by the HSP to the Minister recommending the approval or disapproval of Provincial business plans.</p> <p>Why: To encourage the provinces to comply with policy guidelines or project delivery guidelines therefore contribute towards eradication or minimisation of the title deeds backlog.</p>

3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Community Schemes Ombud Services (CSOS)	The CSOS was established in June 2011 in terms of the Community Schemes Ombud Service Act, 2011 (Act No. 9 of 2011). The mandate of the CSOS is to develop and provide dispute resolution for community schemes; provide training for conciliators, adjudicators and other employees of CSOS; regulate, monitor and control the quality of schemes' governance documentation; and take custody of, preserve and provide public access electronically or by other means to schemes' governance documentation.	<ul style="list-style-type: none"> • 100% registration of community schemes that have submitted scheme registration documents. • 90% of disputes conciliated within 45 days. • 90% of disputes adjudicated within 90 days. • 20 training sessions conducted for adjudicators and conciliators. • 90 training and education sessions conducted for schemes executives and owners. • 20 stakeholder information sessions conducted. 	R460,002 (Self-funding)

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
<p>National Housing Finance Corporation (NHFC)</p>	<p>The NHFC was established in 1996 in terms of the Companies Act, 1973 (Act No. 61 of 1973). The NHFC was established in 1996 as a Development Finance Institution, with the principal mandate of broadening and deepening access to affordable housing finance for low-to-middle income South African households. Additionally, the NHFC has been assigned by the Department to implement the First Home Finance (FLISP) Programme with provincial Human Settlements Departments.</p>	<ul style="list-style-type: none"> • 50 previously disadvantaged individuals trained as executive managing agents. • 40% annual procurement spend, targeted at businesses owned by designated groups. • R99 million Strategic Investment disbursements. • 3 086 First Home Finance Subsidies disbursed. • R394 million consolidated disbursements for Affordable Housing. • 40% annual procurement spent targeted at businesses owned by designated groups. 	<p>FHF Programme – Operational Grant: R20,465 FHF Programme – Subsidy Grant: R401,415</p>
<p>Social Housing Regulatory Authority (SHRA)</p>	<p>The SHRA was established in August 2010 in terms of the Social Housing Act, 2008 (Act No. 16 of 2008). The mandate of the SHRA is to regulate the social housing sector; support the restructuring of urban spaces through social housing investments; promote the development and awareness of social housing; ensure accreditation of SHIs and ensure sustainable and regulated disbursements of the Consolidated Capital Grant to accredited Social Housing Institutions.</p>	<ul style="list-style-type: none"> • 3 projects within municipalities receiving support that are approved. • 3 750 subsidised housing units' tenancy audits conducted. • 8 Compliance Monitoring Inspections Conducted • 10 Building Condition Audits undertaken. • 10 fully accredited institutions • 80% achievement of the Social Housing Institution intervention plan • 20 youth graduates placed. • 2 699 social housing units completed. • 2 257 social housing units tenanted. • 6 086 job opportunities created through projects implemented. 	<p>Operational Grant: R76,355 Institutional Investment Grant: R24,684 Consolidated Capital Grant: R763,051</p>

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
<p>Housing Development Agency (HDA)</p>	<p>The HDA was established in 2008 in terms of the Housing Development Agency Act, 2008 (Act No. 16 of 2008) and began operations in April 2009.</p> <p>The mandate of the HDA is to develop a development plan to be approved by the Minister in consultation with the relevant authorities in the provinces and municipalities; develop strategic plans with regard to the identification and acquisition of state, privately and communal owned land which is suitable for residential and community development; prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any other applicable law; monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements; enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery; ensure that there is collaboration and intergovernmental and integrated alignment for housing development services; identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development; undertake such project management services as may be necessary, including assistance relating to approvals required for housing development; contract with any organ of state for the purpose of acquiring available land for residential housing</p>	<ul style="list-style-type: none"> • 40% annual procurement spent on designated groups. • 10 Integrated Implementation Programmes for Priority Development Areas completed per year. • 500 hectares of well-located land acquired within Priority Development Areas. • 700 hectares of land rezoned for human settlements development. • 130 Informal settlements supported for upgrading to phase 3. • 2 901 housing units delivered. • 2 670 serviced sites delivered. • 1 180 title deeds registered. • 300 asbestos roofs replaced. • 40% annual procurement spent targeted at businesses owned by designated groups. 	<p>Operational Grant: R254,591</p>

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
<p>National Home Builders Registration Council (NHBRC)</p>	<p>and community development for the creation of sustainable human settlements; assist organs of state in dealing with housing developments that have not been completed within the anticipated project period; assist organs of state with the upgrading of informal settlements; and assist organs of state in respect of emergency housing solutions.</p> <p>The NHBRC was established in 1998 in terms of the Housing Consumers Protection Measures Act, 1998 (Act No. 95 of 1998), as amended.</p>	<ul style="list-style-type: none"> • 3 502 homebuilders registered. • 15 950 homebuilder registrations renewed. • 25 200 homes inspected: non-subsidy. • 26 000 homes inspected: subsidy. • 100% disputes resolved. • 100% of subsidy and non-subsidy enrolment applications approved. • 100% of enrolment applications approved – subsidy projects. • 2 500 homebuilders trained. • 2 200 women trained. • 2 000 youth trained. • 220 military veterans trained. • 280 people with disabilities trained. • 800 technical professionals trained. • 700 artisans trained. • 40% annual procurement spent on designated groups. 	<p>R939, 859 (Self-funding)</p>
<p>Property Practitioners Regulatory Authority</p>	<p>The mandate of the NHBRC is to protect the interests of housing consumers by ensuring that quality houses are built; to regulate the home building industry by enforcing ethical and technical norms and standards; to promote innovative technology in the housing sector and promote compliance and capacity building of home builders (builder training and development). The entity is also tasked to support the housing sector with geotechnical engineering services and forensic engineering investigations, litigation and advisory services. The NHBRC achieves its mandate through registrations, enrolments, inspections, training, warranties and dispute resolution.</p>	<ul style="list-style-type: none"> • 100% Complaint new registrations processed against those received within 30 days. 	<p>R212,821 (Self-funding)</p>

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	<p>President on 19 September 2019. The proclamation and the commencement of the Act and the Regulations thereto were subsequently published in the Government Gazette with the commencement date of 1 February 2022 by the State President.</p> <p>The mandate of the PPRA is to Regulate the conduct of property practitioners in dealing with the consumers; regulate the conduct of property practitioners in so far as marketing, managing, financing, letting, renting, hiring, sale and purchase of property are concerned; regulate and ensure that there is compliance with the provisions of the Act; ensure that the consumers are protected from undesirable and sanctionable practices as set out in section 62 and section 63 of the Act; regulate any other conduct which falls within the ambit of the Act in as far as property practitioners and consumers in this market are concerned; provide for the education, training and development of property practitioners and candidate property practitioners; educate and inform consumers about their rights as set out in section 69 of the Act; and implement measures to ensure that the property sector is transformed as set out in Chapter 4 of the Act.</p> <p>In terms of section 75(1)(a) of the Act, the Estate Agency Affairs Board (EAAB) will be disestablished upon the commencement date. The staff, assets and liabilities of the EAAB will be absorbed by the PPRA.</p>	<ul style="list-style-type: none"> • 100% Disciplinary Hearings held against completed investigations. • 90% implementation of the skills development plan. • Establish research repository. • Maintain a financially sustainable and growing Transformation Fund. • 400 full status black women supported through the implementation of the principalisation programme. • 25 SMMEs owned by historically disadvantaged groups placed through the incubation programme. • 500 candidates practitioners placed with property industry host employers through "One Learner-One Property Practitioner" programme • 40% annual procurement spent targeted at businesses owned by women. • 40% of annual procurement spent on designated groups. • 85% of Consumer queries resolved within 90 days. 	

4. INFRASTRUCTURE PROJECTS

BELOW ARE THE INFRASTRUCTURE PROJECTS (final information is pending tabled Provincial APPs and approved Business Plans)
Provinces:

Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Eastern Cape Province							
Mbizana - DOWntown 350	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 550 121	
Mbizana - Highlands 830	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 433 567	
Mount Ayliff - Chithwa 800	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 166 360	
Mount Frere - Silver City 1125 - - ISUP	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 389 115	
Cathcart - Dalwe 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 476 644	
Cathcart - Katikati 300 (isup)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R433 227	
East London - Cintsa East Area 17 600	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 415 328	
Kei Mouth - Iwili 98	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 003 417	
Komga - Morgan Bay 143	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R557 459	
Dutywa - Zone 14 - 250	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R8 401 719	
Butterworth - Madiba/ Khayalitsha 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R4 587 366	
Butterworth - Mcebakazi 150	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 954 565	
Butterworth - Zizamele 160	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 662 239	
Adelaide - Emabaleni 300	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R5 770 650	
Adelaide - Mpolweni 100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 122 204	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Adelaide - Spoonmet 60	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R445 888	
Fort Beaufort - Chris Hari 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R11 039 534	
Seymour - Balfour 398	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 336 271	
Engcobo - Msawawa 700	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 950 879	
Engcobo - Ndevu 250	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R5 568 221	
Engcobo - New Rest 220	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 253 862	
Engcobo - Police Camp -150	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 024 131	
Queenstown - Mlungisi Cementy 150	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 598 518	
Queenstown - Nomzamo 100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 997 826	
Queenstown - Polar Park 143	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R6 588 986	
Queenstown - Silvertown 300	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R4 710 517	
Queenstown - Zola 1042	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R5 538 110	
Stekstroom - Stekstroom - 505	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R11 784 502	
Whittle Sea - Sada Emadakeni 600	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 912 317	
Whitlise Sea - Ekuphumleni 100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 581 163	
Cofimvaba - Enyanisweni 341	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R979 927	
Cofimvaba - Joe Slovo 680	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 678 855	
Cofimvaba - Mandela Veiw 160	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 991 551	
Cofimvaba - Nkanini 101	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 080 870	
Middelburg - Rosemead 220	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R6 182 186	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Mount Fletcher - Kutlloanong 280	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R14 117 018	
Barkley East - Zola 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 001 045	
Lady Grey - Phantasi Kwesikolo 50	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 053 322	
Lady Grey - Polar Park 278	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R5 917 196	
Lady Grey - Top Location-100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R7 890 629	
Aliwila North - Soulcity 452	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R4 703 228	
Flagstaff - Nkululekweni 956	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 547 911	
Lusikisiki - Malizole 797	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 058 956	
Lusikisiki - Unity Park 715	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R2 150 464	
Lusikisiki - Zweilisha 647	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 798 721	
Mthatha - Chris Hanjani 3436	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R11 822 836	
Mthatha - KwaSigebenga 145	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 038 191	
Mthatha - Zone14 882	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R6 120 868	
Qummbu - Ext 685	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 755 080	
Tsolo - Ext 817	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R1 528 391	
Ngqeleni - Nomzamo 137	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R10 008 999	
Ngqeleni - Zizneni 121	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R11 461 491	
Port St Johns - Nonyevu 159	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-25	R3 199 439	
Free State Province							

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Meisimaholo 2962 Sasolburg Water and Sewer Zamdela Ext 18 Mooridraai Raymond Mohlaba 3075) (Phase)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Apr-24	31 March 2025	R33 000 000	
Mohokare Baibehi (roleatunya) W&S (Phase)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	02-Apr-24	31 March 2025	R12 365 000	
Phumelela: Meme! (foster Section) W&S (Phase)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	03-Apr-24	31 March 2025	R9 421 020	
Maluti-a-phofung Shahiwe (intabazwe) W&S - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	04-Apr-24	31 March 2025	R20 770 320	
Mantsopa Marikana W&S - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	05-Apr-24	31 March 2025	R9 856 000	
Brandfort - Water and Sewer - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	06-Apr-24	31 March 2025	R15 500 000	
Winburg - Baibeing Water and Sewer - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	07-Apr-24	31 March 2025	R11 000 000	
Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	08-Apr-24	31 March 2025	R3 000 000	
Matjhabeng: Water and Sewer for 854 sites in Henneman, Phomolong	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	09-Apr-24	31 March 2025	R10 000 000	
Water and Sewer for 873 sites in Welkom, Thabong Ext 27 (Phokeng)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	10-Apr-24	31 March 2025	R700 000	
Matjhabeng Satellite Moloji - Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	11-Apr-24	31 March 2025	R9 000 000	
Ngwathe Tumahole Ext 7 W&S	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	12-Apr-24	31 March 2025	R1 200 000	
Gauteng Province							
Kromdraai	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R5 977 904	
Sicelo Shiceka Ext. 5	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R728 441	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Bophelong (Chris Hani)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R1 294 610	
Tshepiso North Ext 3	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R7 937 194	
Sharpeville (Lybia)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R1 343 741	
Poloniët (Tshepiso Phase 3)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R1 785 223	
Soul City	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R7 094 076	
France Informal Settlement	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R920 528	
	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25		
Bophelong (Stallin)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R954 020	
New Village (Botkellong Housing Development)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R1 036 227	
PML Westside park Malgere	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R876 380	
Sebokeng Unit 20	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 000 000	
Cape Gate	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 000 000	
Sonderwater	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R1 381 800	
Leithabong. Sebokeng 28&30 Housing development	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R104 055 367	
Sonderwater under pylons	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R2 005 964	
Boitumelo Informal Settlement	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R3 555 716	
Rustler-vaal	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R5 067 409	
Obed Mthombeni ext 1 & 2	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R40 690 256	
Obed Mthombeni	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R40 690 256	
Pangoville (Munsieville Development)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 227 440	

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Video settlements	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R188 904 909	
Soul City	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R4 336 681	
Smokedown	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R3 028 983	
Portion 6/311, Vlakplaats 160 IQ (Makhulugama)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R14 399 044	
Afrivillage	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R88 723 561	
Portion 11 Honningklip 178 IQ (Proposed Country Place Extension 22)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R14 230 400	
Portion 80 Nooitgedacht 534 JQ	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 450 159	
Wedela (Kokosi Ext 6 Mega project)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 000 000	
Cross roads (Elijah Barayi)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 000 000	
Joe Slovo (Elijah Barayi)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	01-Mar-24	31-Mar-25	R6 000 000	
Kwazulu Natal Province							
Madundube	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R11 861 367	
Inyoni	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R53 127 354	
Groutville Priority 1 Phase 2 Lloyd Housing Project Ward 14	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 024 300	
Steve Biko Phase 2 Housing Project Ward 13, 16 & 26	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 830 755	
Elete Phase 4	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 036 020	
Nyathikazi Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 450 720	
Groutville Priority 1 Phase 2 Shile Phakathi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R49 089 080	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
North East Sector	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 058 872	
Ephangweni Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R4 861 080	
JBC Phase 2 and 3(5101 sites) \ K15090008	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 537 500	
JBC Phase 2 and 3 (3884sites) K15090008	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 320 000	
Slovas Phase 2 Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R30 600 288	
Empangeni IRDP Phase 3	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 000 000	
Thubalethu Extension Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 000 000	
Lamontville Slums Clearance Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 160 000	
Ntuzuma G Infill	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 440 000	
Ntlokozweni Gumtree	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 000 000	
Nquthu-Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R9 000 000	
Sobantu "Dark City" Urban Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R355 000	
Ezakeni C	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R355 000	
Esigungwini	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 800 000	
eDumbe Phase 3	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R355 000	
Umzimkhulu Extension 9&10	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R355 000	
JBC Phase 2&3 Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 500 000	
Dannhauser Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 000 000	
Drycut Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 000 000	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Thubalethu Water Infrastructure Project	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R9 400 000	
Mpushini Park-Bulks	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R14 484 171	
Ephangweni Phase 2 Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R4 959 780	
Cornfields D Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R520 833	
Cornfields E Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R439 439	
UPhongolo UISP	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 355 000	
Greytown Bulks	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 000 000	
Msobotsheni Informal Settlements Upgrade Housing Project Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R500 000	
Limpopo							
Game farm	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 813 000	
Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 106 536	
Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 813 000	
Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R7 370 155	
Vaalwater ext.5	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 745 440	
Phagameng ext.13	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 854 705	
Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 856 986	
Phagameng ext.13	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R4 200 000	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 500 000	
Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 500 000	
Nancefield	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 337 442	
Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 837 442	
Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 337 442	
Nancefield	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R4 837 442	
Nancefield	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R4 837 442	
Messina	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 129 800	
Malamulele	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 134 062	
Malamulele	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 107 500	
Mavuyisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R528 631	
Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 365 350	
Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 680 586	
Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 654 944	
Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 680 586	
Motetema	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 999 986	
Game farm	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 999 986	
Mogwadi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 662 543	
Giyani F	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 076 000	
Rossenekal	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R798 050	

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Rossekwal	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 000 000	
Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 000 000	
Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 000 000	
Phagameng ext.13	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 000 000	
Northern Cape Province							
Lerato Park (Phase 6) Civils	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R15 000 000	
Ivory Park 1175 Civils-Retention	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R14 600 000	
Gamakor 1500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R15 000 000	
Grobelaarsloop 1500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R19 512 000	
Northwest Province							
2023/24 Ditsobotla Tlhabologang Ext 9 - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 148 091	
Madibeng Buffetfontein Irddp - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R14 421 400	
Manusa Amalia Ext 5	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 489 630	
Moses Kotane Mogwase Ext 9 - Lesedi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 000 000	
Naledi Ext 29 6000 - LEBO TEBO	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R715 983	
Lekwa Teemane Geluksoord Ext 5 -1500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R7 210 700	
2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R21 632 100	
2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R21 632 100	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R21 632 100	
2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R21 632 100	
2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R21 632 100	
2016/17 Rustenburg Mbeki Sun 2000	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750	
Jouberton Sunningside (2500)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R12 258 190	
2023/24 Maquassi Hills LEBALENG EXT 6-92 sites - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 633 844	
2023/24 Maquassi Hills WOLMARANSSSTAD EXT 17-266 - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 060 540	
2023/24 Rustenburg Popo Molefe internal services - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750	
2023/24 Mattosana Tigane Ext 9(2049) - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750	
Lekwa Teemane Lm Bloemhof Ext 11&12 - Mmopa Civils	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 003 877	
Western Cape							
Coc: Thabo Mbeki (sites) - Uisp - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 500	
COCT: Du Noon Ph 1 - 1000	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R300	
Cape Winelands:Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 000	
Cape Winelands:Drakenstein: Paarl, Chester Williams:	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 000	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
Planning 139 Sites - UISP - Phase 1							
Cape Wirelands:Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R500	
Langeberg: Bonnievale: Boekenhoutskloof - 563 - UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R34 601	
Stellenbosch: Kayamandi: 1000 sites - UISP	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 000	
Cape Wirelands: Stellenbosch: Kayamandi Zone 0 - 541 Services UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 750	
Overberg: Overstrand: Hermannus Masakhane 1569 Sites: UISP - Ph 1: 1569 Sites	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 400	
DHS: Overberg: Overstrand: Schulphoek: Planning 400 Sites: UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 000	
Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R8 000	
Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R37 500	
Overberg: Theewaterskloof: Grabouw: Rooidakke: Rainbow - 1054	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 000	
Overberg: Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 960	
Garden Route: Hessequa: Heidelberg: 88 Services -	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 160	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
UISP Stages 1 & 2 - Phase 1(Elkeweg)	ISUPG						
Knysna: Knysna Proj Vision - 2002: 1393 Sites: UISP	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R2 400	
Garden Route: Bitou: Plettenberg Bay: Bosslegif/QoLweni - 1300 UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R10 000	
Garden Route: George: Thembalethu: 1749 of 4350 erven: UISP - Ph 3 - 2145	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R13 000	
Garden Route: Mossel Bay: Informal Settlements NUSP: Planning of 4203 Sites: UISP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R11 000	
Malmesbury De Hoop (Phola Park 31)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R686	
West Coast: Saldanha Bay: Vredenburg: George Kerridge: Tsitsiratsisi: 2500 Services - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 896	
White City (20)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R1 463	
DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R40 000	
Mpumalanga							
KOMATIPPOORT EXT 18 - 1002	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R5 000 000	
MSHOLOZI DEVELOPMENT - TIGER - 740	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R11 868 500	
MSHOLOZI DEVELOPMENT - SIZAMPILO - 3220	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R12 573 551	
HARMONY HILLS EXT 2	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	

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Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated	Current Year Expenditure
ESIZAMELENI - 228	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	
KINROSS EXTENSION 33 & 34 - 2451	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R11 868 500	
MABUZA FARM - 1185	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R14 737 000	
UISP/SEROADIME CONSUL/PROFESSIONAL FEES/BULK/EMPUMELELW ENI EMALAHLENI	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 000 000	
ERF 8117 KWA-GUQA EXT EXT 17	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 434 250	
IRDP PH1/WATER AND WASTEWATER(MECHANICAL AND ELECTRICAL)/BULK/PHOL A/IRAQ/EMALAHLENI	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 000 000	
EMPUMELELWENI EXTENSION 9 - 1839	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	
EMPUMELELWENI EXTENSION 10-1745	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	
ACKERVILLE EXTENSION 17 - 242	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	
KWA-GUQA EXTENSION 15 -100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	
KWA-GUQA EXTENSION 1 - 271	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R6 868 500	
SECTION D KWA-GUQA EXTENSION 11 - 226	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 434 250	
LEKAZI (REM OF ERVEN 2100 & 2101 ARCKERVILLE)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 434 250	
MADALA	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R3 434 250	

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Metros

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
CITY OF CAPE TOWN								
1	Sheffield Road Housing Project 200 units	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R15 906,000	
2	Inf Settlement Upgr: AirportPrec, Gugulethu	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000,000	
3	Inf Settlement Upgr: Enkanini	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R26 799,000	
4	Inf Settle Upgr: Super Blocking Project	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R25 000,000	
5	Inf Settle Upgr: Enhanced Basic Services	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R26 447,000	
6	Inf Settle Upgr: Managed Settlements	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R25 000,000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
7	Inf Settlement Upgr: Kalbaskraal Lotus River	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R4 000,000	
8	Inf Settlement Upgr: Kampias, Phillippi	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R7 649,000	
9	Inf Settlement Upgr: Village Heights Retreat	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R4 750,000	
10	Cape Flats Rehabilitation	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R70 000,000	
11	ACSA Symphony Housing Project Construct_ Site B	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 225,000	
12	Inf Settlement Upgr: Military Heights-Retrea	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R3 250,000	
13	Inf Settlement Upgr: Bosasa Link - Mfuleni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R24 000,000	
ETHEKWINI METRO								

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	Bhambayi	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000 000	
2	Namibia	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000 000	
3	Ntuzuma D	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000 000	
4	Ntuzuma G	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000 000	
5	UMLAZI ZONE 2	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000 000	
6	Lamontville Informal Settlement	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R10 000 000	
7	Nkanku Road	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R9 175 000	
8	Banana City	ISUP	Phase 3: Permanent	Water and Sanitation,	01 July 2023	31 June 2024	R17 445 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Infrastructure	Electricity, Roads				
9	Ratna/ KwaBridge/Burlington station overspill	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R15 000 000	
10	Kloof Ext 15&21	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R19 468 000	
11	Roodekraans 828/Hazelmere Dam 3	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R16 084 000	
12	Cato Crest & Cato Crest Overspill	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R35 030 000	
13	Pilgrim X, Nkanku & Dakota Beach	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R66 000 000	
14	KwaDiwembe, Kwambiza,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R28 799 000	
15	lindelani, ntuzuma-E1, E8,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R20 000 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
16	New Glasgow Ematendeni Canelands,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R35 000 000	
17	Mpumulanga (substation), Lubex Road/Ezitendeni,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R40 514 930	
NELSON MANDELA BAY METRO								
1	Malabar Ext 6 P2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R24 885,000	
2	Khayammandi Extension Phase 1B	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R18 000,000	
3	Vastrap	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R14 000,000	
4	Gaqawuli	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R4 900,000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
5	Joe Slovo	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R18 000,000	
6	Motherwell NU30	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R39 387,000	
7	Vistarus	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R18 000,000	
8	Kliprandt	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R2 179,000	
9	Matomela	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation,	01 July 2023	31 June 2024	R3 000,000	
10	Sisulu	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R5 000,000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
11	Motherwell Main Nu30	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R17 500,000	
12	Kwanobuhle Mabandla	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R13 000,000	
13	Booyensens Park Main	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R26 153,000	
14	Motherwell Nu12	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R16 000,000	
BUFFALO CITY								
1	DUNCAN VILL COMP/SITE	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R500 000	
2	BRAELYN EXT 10	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R2 000 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
14	Mayfield Ext 8 (Etwatwa Ext 8, 21, 24)	ISUP	Phase 3 (Permanent Infrastructure)	Roads and Stormwater	01-Apr-23	31-Mar-24	3 179 845	
15	Khayelitsha / Jamaica	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	4 000 000	
16	Siyahlala	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	75 590 000	
17	Vosloorus Ext 21 (Vlakplaas)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	1 000 000	
18	Uiana Settlement (Knights)/ Delomere	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	24 650 000	
19	Umgababa	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	18 550 000	
20	Somalia	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	4 110 000	
21	Roads: Low Cost Housing South: - Kgalleng Network	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	21 038 483	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
22	Mayfield Ext 52 (Glen Marikana)	ISUP	Phase 3 (Permanent Infrastructure)	Electricity	01-Apr-23	31-Mar-24	87 840 399	
23	Tsakane Ext 10	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	23 000 000	
CITY OF JOHANNESBURG								
1	Block M (OR Tambo)	ISUP	Phase 3 (Permanent Infrastructure)	Land	01-Apr-23	31-Mar-24	R 70 464 000	
2	Princess	ISUP	Phase 3 (Permanent Infrastructure)	land	01-Apr-23	31-Mar-24	R 60 922 000	
3	Patsing/Veggie/Nana's Farm	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01-Apr-23	31-Mar-24	R 23 027 000	
4	Zandspruit	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01-Apr-23	31-Mar-24	R 163 753 000	
5	Kapok (Relocation - RE/9 Roodepoort)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01-Apr-23	31-Mar-24	R 30 600 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
6	Lawley Station	ISUP	Phase 3 (Permanent Infrastructure)	land	01-Apr-23	31-Mar-24	R 70 000 000	
7	Mazibuko Park (RE/9 Roodepoort 303)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01-Apr-23	31-Mar-24	R 12 428 000	
8	Meriteng (Relocation - RE/9 Roodepoort 303)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01-Apr-23	31-Mar-24	R 10 098 000	
9	Volta 17/Precast	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
10	Rugby Club	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
11	Bottom Compound	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
12	Heavenly Valley	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
CITY OF TSHWANE								
1	Boosens Ext.4 (Malusi 2)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 36 627 569	
2	Thorntree View (Matlejana/Dikgomong)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 48 289 905	
3	Olievenhoutbosch X 60	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 20 743 464	
4	Wildebees Infeed station (Mavuso)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 38 000 000	
5	Wapadrand 132/11KV Substation (Willowpark)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 30 000 000	
6	Rooiwal WWTW Phase2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 103 280 000	
7	Sunderland Ridge WWTW Phase1 (Iitreng/Mooiplats)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 36 077 082	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
8	Rama City X10	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	R 5 000 000	
9	Ga-Rankuwa Zone 14	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	1 000 000	
10	Pienaarspoort Ext 21, Mahube Valley Ext 15	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	26 000 000,00	
11	Phomolong, Nellmapius Ext 22	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	12 000 000,00	
12	Zithobeni Heights, Rethabiseng Ext 1 to 5	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	26 366 738,00	
13	Laezonia, Itereleng	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	3 000 000,00	
14	EKangala Block A - F	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	8 320 000,00	
15	Iireleng/Mooiplats	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	36 077 082,00	
16	Hamaanskraal West Ext.10	ISUP	Phase 3 (Permanent Infrastructure)	Socio-economic Amenities	01-Apr-23	31-Mar-24	0	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
17	Zama Zama	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	4 000 000,00	
18	City Wide - Stormwater management in informal Settlements	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	5 000 000	
19	Refilwe X7	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
20	Zihobeni X8	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
21	Kameeldrift	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
22	Slovo/Winterveld X2 Phase 5	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
23	Soshanguve X8 & X10	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	1 000 000,00	
24	Itereleng/Phomolong	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	5 700 000,00	
25	Ga-Rankuwa Zone 4	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	5 000 000,00	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
26	Ga-Rankuwa Zone 5	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	1 000 000,00	
27	Mabopane Block R	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	2 000 000,00	
28	Soshanguve Block WW	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	1 000 000,00	
29	Dubai/LKK	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	4 000 000,00	
30	Matikana	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	13 000 000,00	
31	Reflwe X2 & X3	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	5 000 000,00	
32	Soshanguve Block MM	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
33	Reflwe X10	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		
34	Matlejiwana/Dikgomong	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24		

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
MANGAUNG								
1	Matlharantheng	ISUP	Phase 3 (Permanent Infrastructure)	Design for installation of individual household water connections	01 July 2023	31 June 2024	3 500 000	
2	Madithabela	ISUP	Phase 3 (Permanent Infrastructure)	Design for installation of individual household water connections	01 July 2023	31 June 2024	1 800 000	
3	Sonderwater/Chris Hani	ISUP	Phase 3 (Permanent Infrastructure)	Upgrade bulk sewer line for informal settlements	01 July 2023	31 June 2024	7 000 000	
4	Sonderwater/Chris Hani	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	3 000 000	
5	Mkhonto square	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	9 500 000	
6	Saliva Square	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	9 000 000	
7	Bloemside Phase 9	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	9 500 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
8	Bloemside Phase 7	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	9 500 000	
9	Bloemside Phase 7	ISUP	Phase 3 (Permanent Infrastructure)	Upgrade bulk water line for informal settlements	01 July 2023	31 June 2024	5 300 000	
10	Soutpan	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	8 000 000	
11	Thaba-Nchu ext.27 and Ratau	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	7 000 000	
12	Caleb Motshabi/Kgotsoeng	ISUP	Phase 3 (Permanent Infrastructure)	Construction of main road and stormwater	01 July 2023	31 June 2024	7 000 000	
13	Grassland 4	ISUP	Phase 3 (Permanent Infrastructure)	Construction of main road and stormwater	01 July 2023	31 June 2024	21 000 000	
14	Botshabelo West	ISUP	Phase 3 (Permanent Infrastructure)	Construction of main road and stormwater	01 July 2023	31 June 2024	10 000 000	
15	Tambo/ Kgatelopele 2 & Namibia ZCC	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	1 600 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
16	Botshabelo Section R	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water	01 July 2023	31 June 2024	40 000 000	
17	Botshabelo Section R	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Main Road, stormwater and bridge	01 July 2023	31 June 2024	4 517 000	
18	Botshabelo Section D	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household sewer	01 July 2023	31 June 2024	3 000 000	
19	Botshabelo Section M	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household sewer	01 July 2023	31 June 2024	3 000 000	
20	Seroalo	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water	01 July 2023	31 June 2024	1 900 000	
21	Ratau Hlambaza	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water	01 July 2023	31 June 2024	2 000 000	
22	Section T	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	3 800 000	
23	Section C & E	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	1 600 000	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
24	Section N	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household sewer	01 July 2023	31 June 2024	0	
25	Kanana Wepener	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	400 000	
26	Wepener	ISUP	Phase 3 (Permanent Infrastructure)	Bulk sewer upgrading	01 July 2023	31 June 2024	1 400 000	
27	Turflaagte ZCC	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	2 300 000	
28	Bobo Square	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	1 390 000	
29	Winkie Direko	ISUP	Phase 3 (Permanent Infrastructure)	Installation of household water and sewer	01 July 2023	31 June 2024	3 315 000	

4. PUBLIC-PRIVATE PARTNERSHIPS

The Department does not have any public-private partnerships (PPP) in place, and none are planned for the MTEF, at this stage.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID'S)

PROGRAMME 1: ADMINISTRATION

1.1 Sub Programme: Departmental Management

1.1.1 Executive Support

Indicator Title	1.1.1.1 Percentage compliance with statutory prescripts
Definition	The indicator measures the level of compliance by the Department to key corporate governance requirements, as outlined in legislation and other corporate governance guidelines/ regulations (PFMA, Treasury Regulations and Planning and Reporting Guidelines).
Source of data	Department, provinces, municipalities, human settlements entities, sector Departments, Parliament and other stakeholders compliance reports Previous annual reports Approved Departmental plans Departmental performance reports Branch performance reports Government priorities MTSF
Method of calculation/Assesment	The standard requirements for compliance demand the Department to comply 100% with relevant statutes, prescripts and frameworks, as reflected under the means of verification of this indicator. Number of statutory requirements complied with divide by Total number of statutory compliance requirements multiply by 100
Means of verification	Quarterly Departmental performance reports as per DPME Guidelines Annual Performance Report (first draft) (end May) as per DPME Guidelines Departmental Annual Report (end September) as per DPME Guidelines Quarterly report on invoices paid within 30 days as per Treasury Guidelines Approved business plans submitted to National Treasury <ul style="list-style-type: none"> The final Provincial HSDG, ISUPG business plans (Quarter 4) The final Metros USDG and ISUPG business plans (Quarter 2) On-time submissions to meet planning and reporting timelines Annual performance plans and quarterly reports are submitted on time and the information contained therein is reliable
Assumptions	Not Applicable
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transform (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance with statutory tabling and prescripts
Indicator responsibility	Chief Director: Executive Support Branch Managers: Research, Policy, Strategy and Planning, and Chief Financial Office.

1.2 Sub Programme: Corporate Services

1.2.1 Human Resources Management and ICT

Indicator Title	1.2.1.1 Approved MTEF Human Resource Plan
Definition	<p>The indicator measures the approval of the MTEF Human Resource Plan.</p> <p>The approved MTEF Human Resource Plan will involve the identification of both current and future human resource needs, as well as potential challenges in order for the Department to consistently achieve its organisational objectives. The HR Plan will then be developed and submitted for approval.</p> <p>The approved MTEF Human Resource Plan will address HR gaps through the development of HR measures aimed at shaping the current workforce to strengthen the capacity of the Department to address its challenges and goals as well as to support the implementation and achievement of the MTSF priorities.</p>
Source of data	<p>Directive on the development and reporting on Human Resource Plans in the public service. The directive constitutes the following:</p> <ul style="list-style-type: none"> • HR Planning Assessment Tool • HR Plan Questionnaires • HR Component Assessment Panel
Method of calculation / assessment	Qualitative
Means of verification	<p>Draft MTEF Human Resource Plan (Q1)</p> <p>Approved MTEF Human Resource Plan (Q2)</p>
Assumptions	<p>Resource availability to support the development of the Human Resource Plan</p> <p>Stakeholder and System dependencies (Internal & External)</p> <p>Political and Organised Labour dependencies</p>
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Approved MTSF Human Resource Plan
Indicator responsibility	Deputy Director-General: Corporate Services

1.2.2.1 Reviewed ICT Strategy & plan	<p>Definition</p> <p>The indicator measures the review of ICT Strategy and plan</p> <p>To review and update the current Information Technology (IT) Strategy and plans to incorporate a hybrid approach that focus on digital transformation and the customer's (internal and external) experience</p>	<p>Source of data</p> <ul style="list-style-type: none"> • Departmental Revised Strategic Plan 2020 - 2025; • 2024/25 Departmental Annual Performance Plan (APP); • Departmental Risk Registers; • Sector Standardized Indicators For 2024/2025; • IT Strategy & Plans & Branch requirements; • National Housing Code; • DPSA guidelines and policies related to IT; • National Development Plan - NDP 2030; • State on the Nation Address 2024; • Departmental Audit Reports • Revised Medium-Term Strategic Framework 2019 – 2024; 	<p>Method of calculation/assessment</p> <p>Qualitative</p>	<p>Means of verification</p> <p>Reviewed ICT Strategy & plan (Q4)</p>	<p>Assumptions</p> <p>Approval to appoint service provider – SITA by BAC and Accounting Officer; Turnaround time in issuing of government order to service provider – SITA; Ability of service provider (SITA) to deliver; Quality of strategy and plan to be delivered by the service provider (SITA); Budget constraints; Cooperation and participation of internal resources required to participate in the process;</p>	<p>Disaggregation of Beneficiaries (where applicable)</p> <p>Not Applicable</p>	<p>Spatial transformation (where applicable)</p> <p>Not Applicable</p>	<p>Calculation type</p> <p>Non-Cumulative</p>	<p>Reporting cycle</p> <p>Quarterly</p>	<p>Desired performance</p> <p>Approved ICT Strategy & plans</p>	<p>Indicator responsibility</p> <p>Deputy Director-General: Corporate Services</p>
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Indicator title	1.2.2.2 Percentage implementation of the approved annual ICT Implementation Plan
Definition	To ensure the implementation of planned activities in the approved annual ICT implementation plan and providing ICT services in support of the MTSF priorities through ensuring: 90 % availability of a secure and reliable ICT infrastructure, services, hardware and software in support of business continuity, operations, programmes and projects. Functional ICT governance structures to monitor the implementation of deliverable as stated in the approved annual ICT implementation plan.
Source of data	<ul style="list-style-type: none"> Approved annual ICT Implementation Plan; Status reports on the functionality of ICT governance structures; SITA reports; Footprint reports.
Method of calculation/assessment	Number of achieved deliverables in the approved annual ICT implementation Plan divided by the total number of planned deliverables multiplied by 100.
Means of verification	Quarterly Reports on the implementation of the ICT implementation Plan
Assumptions	Approved annual ICT Implementation Plan; Approved SLA Annexures with SITA; Approved ICT Budget; Sufficient budget to implement initiatives, plans, programmes, projects; Function governance structures; 90% availability of SITA infrastructure.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% implementation of the approved annual ICT Implementation plan.
Indicator responsibility	Deputy Director-General: Corporate Services

1.3 Sub Programme: Financial Management

1.3.1 Financial Management Services

Indicator title	1.3.1.1 Unqualified audit opinion with no material findings
Definition	The indicator measures processes, systems and controls implemented by the Department to ensure that an audit opinion with no material findings is achieved.
Source of data	Annual financial statements, documented business processes/ standard operating procedures (SOPs), annual audit plan and risk management plan, Internal Audit Report, Annual Performance Report, and previous AG Report
Method of calculation/assessment	Adherence to legislative frameworks, systems and controls put in place and implemented
Means of verification	AGSA audit report (Q2)
Assumptions	Adequate budget approved. Approved Annual Financial Statements
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Financial statements free from material errors and misstatements
Indicator responsibility	Chief Financial Officer

1.3.2 Grant Management Services

Indicator title	1.3.2.1 Human Settlements Grants Frameworks Approved
Definition	The indicator measures the approval of the Human Settlements Grants Frameworks. The annual Human Settlements Grants Frameworks provide guidelines, enhance efficiency and correct interpretation of conditions, stakeholder responsibilities, and utilization of the conditional grants, as administered by the National Department and Provincial Departments and Metropolitan Municipalities. All the Human Settlements Grant frameworks are reviewed annually from the previous financial year, in consultation with all sector stakeholders. The National Department incorporates all agreed proposals for new additions and amendments to the Frameworks i.r.o. grants outputs, conditions, and stakeholder responsibilities into the final draft frameworks, which are signed off by the Director-General and submitted to National Treasury for final consideration, approval and gazetting.
Source of Data	<ul style="list-style-type: none"> Review inputs into the frameworks will be collected from internal stakeholders, National Treasury, Provinces, and Metropolitan Municipalities
Method of Calculation/Assessment	Qualitative: Approved Human Settlements Grants Framework
Means of Verification	<ul style="list-style-type: none"> Draft Human Settlements Grant Frameworks signed off by Director-General and submitted to National Treasury (Q3)

Indicator title	1.3.2.1 Human Settlements Grants Frameworks Approved
Assumptions	<ul style="list-style-type: none"> Human Settlements Grant Frameworks approved and gazetted by National Treasury (Q4) Non-submission of new or additional inputs implies acceptance of existing contents of current grant frameworks. National will approve and gazette the Human Settlements Grant Frameworks as per drafts submitted by the Department
Disaggregation of Beneficiaries (Where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type (Where applicable)	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired Performance	Human Settlement Grants frameworks approved by National Treasury
Indicator Responsibility	Chief Financial Officer

Indicator title	1.3.2.2 Number of quarterly assessments conducted on performance of human settlements grants (HSDG and ISUPG)
Definition	The indicator measures the assessments conducted on performance of human settlements grants. The Division of Revenue Act obliges Provinces to submit their mandatory monthly and quarterly reports on prescribed dates, on performance of allocated and transferred HSDG and ISUPG funds. Provinces' reports are analysed in order to assess the reported financial performance information, and further collated for reporting to National Treasury.
Source of data	Data on Provinces' grants' financial performance information is collected from their submitted monthly and quarterly reports, which are analysed against annual targets in their approved Business Plans
Method of Calculation/Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> Assessments of Provinces' financial Performance information on HSDG and ISUPG funds based on allocated grants. Q1: (4th quarter of 2023/24 financial year) quarterly performance assessment conducted on Provinces' HSDG Q1: (4th quarter of 2023/24 financial year) quarterly performance assessment conducted on Provinces' ISUPG Q2: (1st quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' HSDG Q2: (1st quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' ISUPG Q3: (2nd quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' HSDG Q3: (2nd quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' ISUPG Q4: (3rd quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' HSDG

Indicator title	1.3.2.2 Number of quarterly assessments conducted on performance of human settlements grants (HSDG and ISUPG)
Assumptions	<p>Provinces' compliance with timely submission of mandatory monthly and quarterly reports signed by their respective Accounting Officers (Provincial HODs and Provincial Treasurers, reflecting accurate and reliable financial and non-financial performance information of their allocated & transferred grants' funds.</p> <p>Not Applicable</p>
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Optimal expenditure on grants allocations in line with DORA requirements
Indicator responsibility	Chief Financial Officer

Indicator Title	1.3.2.3 Number of quarterly assessments conducted on performance of human settlements grants (USDG and ISUPG)
Definition	The indicator measures the assessments conducted on performance of human settlements grants. The Division of Revenue Act obliges Metropolitan Municipalities to submit their mandatory monthly and quarterly reports on prescribed dates, on performance of allocated and transferred USDG and ISUPG funds. Metros' reports are analysed in order to assess the reported financial performance information, and further collated for reporting to National Treasury
Source of data	Data on Metros' grants' financial performance information is collected from their submitted monthly and quarterly reports, which are analysed against annual targets in their approved Business Plans
Method of calculation/Assessment	Simple count
Means of verification	<p>Assessments on Metros' Performance of USDG and ISUPG funds entailing the expenditure based on the allocated grants.</p> <ul style="list-style-type: none"> Q1: (3rd quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' USDG Q1: (3rd quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' ISUPG Q2: (4th quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' USDG Q2: (4th quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' ISUPG Q3: (1st quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' USDG Q3: (1st quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' ISUPG Q4: (2nd quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' USDG

Indicator Title	1.3.3 Number of quarterly assessments conducted on performance of human settlements grants (USDG and ISUPG)
Assumptions	<ul style="list-style-type: none"> Q4: (2nd quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' ISUPG) <p>Metropolitan Municipalities' compliance with timeous submission of mandatory monthly and quarterly reports signed by their respective Accounting Officers or duly delegated officials, reflecting accurate and reliable financial and non-financial performance information of their allocated & transferred grants' funds.</p>
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Optimal expenditure on grants allocations in line with DORA requirements
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.2.4 Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)
Definition	<p>The indicator measures the assessments conducted on the allocation of the set side of all HS grants annual allocations to companies owned by designated/vulnerable groups (Women, Youth and People with Disabilities), submit their quarterly Preferential Procurement Policy Framework Act (PPFA) reports.</p> <p>The monitoring process includes:</p> <ul style="list-style-type: none"> Analysis of Provinces submitted quarterly PPPFA reports to ascertain the actual amounts of HS grants/ budgets allocated by Provinces and Metros to companies owned by women, youth and people with disabilities, and if they have allocated grant funds to designated groups against annual HS grants allocations. A further verification of these companies against the Central Supplier Database (CSD) to ascertain their designated status. <p>In case Provinces/ Metros did not submit their performance information, National Department will issue the non-compliance letter, with their performance reported as zero for that quarter.</p>
Source of data	Annual Grants allocation per Province; National Treasury Central Supplier Database (CSD); Provinces' submitted PPPFA Reports
Method of Calculation/ Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> Monitoring Reports on the set aside allocations for designated groups (HSDG and USDG), entailing actual grants amounts allocated by Provinces and Metros to companies owned by women, youth and people with disabilities, together with Cumulative Consolidated spreadsheets on allocated amounts. Central Supplier Database Listing of companies owned by Designated Groups awarded projects under the HS grants. <p>Provinces:</p> <ul style="list-style-type: none"> Q1: (4th quarter of 2023/24 financial year) quarterly performance assessment conducted on Provinces' HSDG

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Indicator title	1.3.2.4 Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)
Assumptions	<p>Metros:</p> <ul style="list-style-type: none"> • Q1: (1st quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' USDG • Q2: (1st quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Provinces' HSDG • Q3: (2nd quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' HSDG • Q4: (3rd quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' HSDG <p>Metros:</p> <ul style="list-style-type: none"> • Q1: (1st quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' USDG • Q2: (1st quarter of 2023/24 financial year) quarterly financial performance assessment conducted on Metros' USDG • Q3: (1st quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' USDG • Q4: (1st quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' USDG
Disaggregation of beneficiaries (Where applicable)	Companies owned by Women, Youth and Persons with Disabilities
Spatial transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Provinces and Metros having allocated grants set aside for the designated groups (HSDG and USDG)
Indicator responsibility	Chief Financial Officer

PROGRAMME 2: INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT PROGRAMME

2.1 Sub Programme: Macro Sector Planning

2.1.1 Human Settlement Sector Planning

Indicator Title	2.1.1.1 An analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas
Definition	The indicator monitors the housing subsidy programmes implemented in the PDAs by Provinces as submitted in the approved business plans for the Human Settlements Development Grant, and the Informal Settlements Upgrading Partnership Grant (Provincial) Human Settlement Programmes in this case refers to the housing subsidy programmes as contained in the Housing Code, 2009.
Source of data	Provincial HSDG and ISUPG Delivery Business Plans HSS Cash Flow and expenditure reports,
Method of calculation / Assessment	Analysis on investments towards spatial transformation through multi programme integration in Priority Development Areas
Means of verification	<ul style="list-style-type: none"> 5 Human Settlements Programmes identified for implementation in PDAs (Q1) An analysis on Spatial transformation through multi programme integration in Priority Development Areas (Q4) Provincial HSS Project Cash flow & expenditure reports (Q4)
Assumptions	There will be sufficient resources, information and stakeholders available to support the analysis and that the reports are accessible from the HSS.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The 136 declared PDAs (Gazette 43316) are spatially referenced and aim to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms.
Calculation type	Cumulative (year-end) 145
Reporting cycle	Quarterly
Desired performance	Annual report on Spatial Transformation through multi programme integration in Priority Development Areas
Indicator responsibility	Deputy Director-General: Research, Policy, Strategy and Planning

Indicator title	2.1.1.2 2024-2029 Human Settlements MTSF priorities and targets developed
Definition	The indicator measures the process and the output produced in developing the 2024-2029 MTSF. The MTSF is considered developed when: <ul style="list-style-type: none"> Consultation processes are undertaken with sector stakeholders and non-government institutions.

Indicator title	2.1.1.2 2024-2029 Human Settlements MTSF priorities and targets developed
Source of data	<ul style="list-style-type: none"> • Draft MTSF document is developed. • Document is presented and discussed at the departmental management structures. • Document is presented to sector IGR Forums (Technical MinMec and MinMec) for input and endorsement. • Document is submitted to accounting officer for input and approval. • Reports from provinces, metros and entities on the implementation of the current MTSF. • Research reports on human settlements. • Ruling Party Manifesto.
Method of calculation or assessment	Human Settlements MTSF developed
Means of verification	<ul style="list-style-type: none"> • Draft Human Settlements MTSF for 2024-2029. (Q2) • 2024-2029 Human Settlements MTSF developed. (Q3)
Assumptions	There will be sufficient resources, credible information and cooperation by stakeholders.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	No
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2024-2029 Human Settlements MTSF developed
Indicator responsibility	Deputy Director-General: Research, Policy, Strategy and Planning

2.2 Sub Programme: Macro Planning & Research
2.2.1 Human Settlement Policy Development

Indicator title	2.2.1.1 White Paper for Human Settlements developed
Definition	<p>The indicator measures the number of policies developed: White Paper for Human Settlement</p> <p>The White Paper for Human Settlements will serve as a macro policy foundation for the delivery of integrated sustainable human settlements and will be used to develop the human settlements bill. The policy will be deemed to have been developed when the Director General has signed off and submitted to the minister.</p>
Source of data	<ul style="list-style-type: none"> • Policy foundation on housing and human settlements • Housing Code Programmes • Programme of the Entities • Macro policies of sector departments • Ten-year review of the NDP • Evaluation reports • Expenditure reports • Research reports.

2.2.1.1 White Paper for Human Settlements developed	<ul style="list-style-type: none"> SEIAS reports Implementation Guidelines Provincial Reports Annual reports 	Method of calculation or assessment	<ul style="list-style-type: none"> Draft White Paper for Human Settlements developed (Q1) White Paper for Human Settlements developed. (Q4) 	Assumptions There will be sufficient resources, sufficient information, and cooperation by stakeholders on the development of the White Paper.	Disaggregation of beneficiaries (where applicable) The policy to be developed will highlight the role of women, youth, persons with disabilities, child headed households, victims of the truth and reconciliation commission, restitution programme and military veterans.	Spatial Transformation (where applicable) Not Applicable	Calculation type Cumulative (year-to-date)	Reporting cycle Quarterly	Desired performance White Paper for Human Settlements developed	Indicator responsibility Deputy Director-General: Research Policy Strategy and Planning
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2.2.1.2 Housing Act reviewed	<p>The indicator measures the work on the review of the Housing Act of 1997. The act of 1997 is outdated and will be reviewed to highlight the provisions and principles that evolved over the 30 years of implementation. The review will highlight areas that are no longer consistent and make proposals to the housing sector. The legislation will be deemed to have been reviewed when the Director General has signed off.</p>
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Indicator title	2.2.1.2 Housing Act reviewed
Source of data	<ul style="list-style-type: none"> • White Paper for Human Settlements • Policy foundation on housing and human settlements • Housing Code Programmes • Programme of the Entities • Macro policies of sector departments • Ten-year review of the NDP • Evaluation reports • Expenditure reports • Research reports. • SEIAS reports • Implementation Guidelines • Provincial Reports • Annual reports
Method of calculation or assessment	Reviewed Housing Act
Means of verification	<ul style="list-style-type: none"> • Draft review of the Housing Act developed (Q1) • Housing Act reviewed (Q4)
Assumptions	There will be sufficient resources, sufficient information; cooperation by stakeholders on the call to implement the policy programme.
Disaggregation of beneficiaries (where applicable)	The legislation to be developed will highlight the role of women, youth, persons with disabilities, child headed households, victims of the truth and reconciliation commission, restitution programme and military veterans.
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Housing Act reviewed
Indicator responsibility	Deputy Director-General: Research Policy Strategy and Planning
Indicator title	2.2.1.3 Housing Code reviewed
Definition	The indicator measures the review of the Housing Code. The Housing Code has been in existence for more than a decade and requires new revision to enable inclusion of new programmes to be able to respond to the evolving environment. The Reviewed Code will be submitted to the executive authority for consideration and approval. The Housing code will be deemed to have been reviewed when the Director General has signed off.

<p>Indicator title</p> <p>2.2.1.3 Housing Code reviewed</p>	<p>Source of data</p> <ul style="list-style-type: none"> • White Paper for Human Settlements • Policy foundation on housing and human settlements • Housing Code Programmes • Programme of the Entities • Macro policies of sector departments • Ten-year review of the NDP • Evaluation reports • Expenditure reports • Research reports. • SEIAS reports • Implementation Guidelines • Provincial Reports • Annual reports 	<p>Method of calculation or assessment</p> <p>Reviewed Housing Code</p>	<p>Means of verification</p> <p>Housing Code reviewed (Q4)</p>	<p>Assumptions</p> <p>There will be sufficient capacity, resources, sufficient information; cooperation by stakeholders on the call to implement the policy programme.</p>	<p>Disaggregation of beneficiaries (where applicable)</p> <p>The programmes of the code to be developed will highlight the role of women, youth, persons with disabilities, child headed households, victims of the truth and reconciliation commission, restitution programme and military veterans.</p>	<p>Spatial Transformation (where applicable)</p> <p>Not Applicable</p>	<p>Calculation type</p> <p>Cumulative (year-to-date)</p>	<p>Reporting cycle</p> <p>Quarterly</p>	<p>Desired performance</p> <p>Human settlement programmes developed</p>	<p>Indicator responsibility</p> <p>Deputy Director-General: Research Policy Strategy and Planning</p>	<p>Indicator title</p> <p>2.2.1.4 Number of reports produced from the Research Agenda</p>	<p>Definition</p> <p>The indicator measures the process and the output produced in the implementation of the Research Agenda and Ministerial Research Priorities</p> <p>The research agenda will have the implementation plan where other stakeholders will be engaged to adopt topics from the research agenda over and above topic selected by the department. The target will focus on research topics identified by the Ministry and Research Unit of the Department.</p>
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Indicator title	2.2.1.4 Number of reports produced from the Research Agenda
Source of data	<ul style="list-style-type: none"> Evaluation reports, research reports, impact appraisals, synthesis evaluation reports, existing policies, Sustainable Development Goals, international conventions and treaties, programmes, white papers, legislation, regulations, and court judgments etc
Method of calculation or assessment	Simple count of the research outputs.
Means of verification	Four reports produced from the Research Agenda
Assumptions	There will be sufficient resources, sufficient information; cooperation by stakeholders on the call to implement the research agenda.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative (year-end)
Reporting cycle	Annually
Desired performance	Four reports produced from the Research Agenda: 1. Research report on the investigation on countries addressing urbanisation challenges through human settlements development. 2. Benchmark report on the approaches for addressing informal settlements. 3. Research report on global development around climate change resilient practices and technologies 4. Research report on international strategies for social and affordable housing development
Indicator responsibility	Director: Human Settlements Sector Research

2.3 Sub Programme: Public Entity Oversight

2.3.1 Compliance & Public Entity Oversight

Indicator Title	2.3.1.1 Number of entities' performance monitored
Definition	The indicator monitors the performance and governance compliance of the 6 human settlements entities. The active human settlements entities are: the Community Schemes Ombud Service, the Property Practitioners Regulatory Authority, the Housing Development Agency, the National Home Builders Registration Council, the National Housing Finance Corporation and the Social Housing Regulatory Authority.
Source of data	The Sources of data are: MTSF priorities APP of the entities

The monitoring of performance will entail an analysis of the financial and non-financial performance information as would be duly provided for in the quarterly performance reports as submitted to the Department by 6 entities. The analysis report will identify challenges and provide recommendations.

In case an entity/entities did not submit its performance information, National Department will issue the non-compliance letter.

Indicator Title	2.3.1.1 Number of entities' performance monitored
Quarterly reports of the entities Governance Compliance Shareholder Compacts	
Method of calculation / assessment	Simple count of entities monitored
Means of verification	1. Report on the performance of entities based on financial and non-financial information as well as governance compliance information. The report will outline: <ul style="list-style-type: none"> • Performance of the entities against Annual Performance Plan targets (Q1-Q4) • Performance against MTSF targets (Q1-Q4) • Performance of the entities against the budget (Q1-Q4) • Status on the composition of the Boards and Board appointments (Q1-Q4) • Status of Shareholder Compacts (Q3) • Six entities quarterly reports (Q1-Q4)
Assumptions	Cooperation from internal stakeholders and the public entities Accurate reporting of non-financial and financial performance by entities Approved entities performance reports
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Efficiency and effectiveness of entities' performance
Indicator responsibility	Deputy Director-General: Entities Oversight, IGR, Monitoring & Evaluation

2.4 Sub Programme: Monitoring and Evaluation

2.4.1 Sector Information Management System (IMS) & Performance Monitoring and Evaluation

Indicator title	2.4.1.1 Number of reports on monitoring of projects as per approved business plans (HSDG)
Definition	Monitoring of projects under implementation that incurred expenditure during the quarter, funded through the HSDG. The projects are to be monitored and verified using available data sources such as Provincial Business Plans and Reports, HSS Data, to confirm the accuracy of the reported information. In case province/provinces did not submit its performance information, National Department will issue the non-compliance letter, performance will be reported as zero and monitoring would have been done.
Source of data	Data will be collected from HSS, Provincial Business Plans and Quarterly Reports from Provincial Departments.
Method of calculation/assessment	Simple count

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Indicator title	2.4.1.1 Number of reports on monitoring of projects as per approved business plans (HSDG)
Means of verification	Reports on projects monitored as per the business plan based on projects under implementation that incurred expenditure (Q1-Q4)
Assumptions	HSS, Provincial business plans. Reliable and verifiable data will result in good decision making in the sector
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Efficiency and effectiveness for projects under implementation that incurred expenditure
Indicator responsibility	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

Indicator title	2.4.1.2 Number of reports on monitoring of projects as per approved business plans (USDG)
Definition	Monitoring of projects under implementation that incurred expenditure during the quarter, funded through the USDG. The projects are to be monitored and verified using available data sources such as Metropolitan Municipalities approved Business Plans and Reports to confirm the accuracy of the reported information. In case the metro/metros did not submit its performance information, National Department will issue the non-compliance letter, the performance will be reported as zero and monitoring would have been done.
Source of data	Data will be collected from the Metropolitan Municipalities approved Business Plans and Quarterly Reports.
Method of calculation/assessment	Simple count
Means of verification	Reports on projects monitored as per the business plan based on projects under implementation that incurred expenditure (Q1-Q4)
Assumptions	Metropolitan Municipalities approved Business Plans and Quarterly Reports Reliable and verifiable data will result in good decision making in the sector
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)

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Indicator title	2.4.1.2 Number of reports on monitoring of projects as per approved business plans (USDG)
Reporting cycle	Quarterly
Desired performance	Efficiency and effectiveness for projects under implementation that incurred expenditure
Indicator responsibility	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

Indicator title	2.4.1.3 Number of evaluation studies completed
Definition	The indicator measures the evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA): <ul style="list-style-type: none"> • Evaluation inception • Literature review • Data collection • The draft evaluation study report • Final evaluation report To understand how the PHSHDA programme is working and how it can be further strengthened. The study will test whether the theoretical framework that informs the PHSHDA programme provides an appropriate response to human settlements challenges. Provincial Departments of Human Settlements and municipalities
Source of data	Provincial Departments of Human Settlements and municipalities
Method of calculation	Simple count
Means of verification	<ul style="list-style-type: none"> • Inception Report completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA) (Q1) • Literature Review Report completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA) (Q2) • Data Collection Report and Draft Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA) (Q3) • Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA) (Q4)
Assumptions	Accurate data collected from the sampled programme
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year to date)
Reporting cycle	Quarterly
Desired performance	Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA)
Indicator responsibility	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

2.5 Sub Programme: Capacity Building and Sector Support

2.5.1 IGR and Strategic Partnerships

Indicator Title	2.5.1.1 Number of intergovernmental relations programmes implemented
Definition	The indicator measures the intergovernmental relations programmes implemented. Intergovernmental relations programmes refer to the coordination of programmes across different spheres of government such as Provincial and Municipalities Quarterly Performance Review Sessions, Minmec & Technical Minmec, Ministerial Outreach Initiatives and Ministerial community interventions.
Source of data	<ul style="list-style-type: none"> • Reports from Provinces and Municipalities • Request from Ministry and Director General's office. • Petitions /Memorandums handed by members of the community
Method of calculation/assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> • Quarterly report on intergovernmental relations programmes implemented entailing the following: <ul style="list-style-type: none"> - Quarterly Provincial and Municipalities Performance Review Sessions - Quarterly Minmec meeting - Quarterly Technical Minmec meeting - Ministerial Outreach Initiatives implemented (6 per quarter) - Ministerial community interventions implemented (6 per quarter)
Assumptions	Implemented intergovernmental relations programmes that support the achievement of the Departmental MTSF
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Improved service delivery across all spheres of government
Indicator responsibility	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

PROGRAMME 3: INFORMAL SETTLEMENTS UPGRADING PROGRAMME

3.1 Sub Programme: Capacity Building and Sector Support

3.1.1 Informal Settlements Upgrading Implementation Support, Monitoring and Reporting

<p>Indicator title</p> <p>3.1.1.1 Number of Provinces provided with support on the implementation of ISUPG</p>	<p>Definition</p> <p>The indicator measures the support provided to the Provinces on the implementation of ISUPG. The National Department is expected to support 9 Provinces in the implementation of ISUPG. Implementation support refers to the assistance and technical guidance provided to the project team in carrying out project plan successfully.</p> <p>Project implementation support includes the following:</p> <ul style="list-style-type: none"> • Monitoring Progress: regularly tracking and monitoring the progress of the project to ensure that is on track and within the planned timeframes. • Challenges identified and Resolution: addressing any issues or challenges that arises during the implementing phase and findings solutions to overcome them. Providing Guidance and Expertise for informed decision • Stakeholder Relations: ensuring effective communication among team members, stakeholders and other parties involved in the projects to promote collaboration and alignment. • Quality Assurance: ensuring that the project deliverables meet the required quality standards and that the project is executed according to the defined specifications. <p>Provincial plans (PSDF)</p>
<p>Source of data</p> <p>Provincial plans (PSDF)</p>	<p>Method of calculation</p> <p>Simple Count</p>
<p>Means of verification</p> <p>Quarterly Report which includes the following:</p> <ul style="list-style-type: none"> • Monitoring Progress • Challenges identified and Resolution • Stakeholder Relations. • Quality Assurance 	<p>Assumptions</p> <ul style="list-style-type: none"> • All provinces understand the USP in the National Housing Code • All provinces would implement the informal settlements upgrading accordingly • All provinces would be directed by the approved business plans • All provinces would submit progress reports on the upgrading of informal settlements • All provinces have the capacity to implement the programme • The DHS would have the required capacity and capabilities to track progress on upgrading
<p>Disaggregation of beneficiaries (where applicable)</p> <p>N/A</p>	<p>Spatial transformation (where applicable)</p> <p>It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements.</p>
<p>Calculation type</p> <p>Non-Cumulative</p>	<p>Reporting cycle</p> <p>Quarterly</p>
<p>Desired performance</p> <p>Provinces provided with support on the implementation of ISUPG</p>	

<p>Indicator title 3.1.1.1 Number of Provinces provided with support on the implementation of ISUPG</p>	<p>Indicator responsibility Deputy Director-General: Informal Settlement Upgrading and Emergency Housing</p>
<p>Indicator title 3.1.1.2 Number of Metros provided with support on the implementation of ISUPG</p> <p>Definition The indicator measures the support provided to the Metros on the implementation of ISUPG. The National Department is expected to support 8 Metros in the implementation of ISUPG. Implementation support refers to the assistance and technical guidance provided to the project team in carrying out project plan successfully.</p> <p>Project implementation support includes the following:</p> <ul style="list-style-type: none"> • Monitoring Progress: regularly tracking and monitoring the progress of the project to ensure that is on track and within the planned timeframes. • Challenges identified and Resolution: addressing any issues or challenges that arises during the implementing phase and findings solutions to overcome them. Providing Guidance and Expertise for informed decision • Stakeholder Relations: ensuring effective communication among team members, stakeholders and other parties involved in the projects to promote collaboration and alignment. • Quality Assurance: ensuring that the project deliverables meet the required quality standards and that the project is executed according to the defined specifications. • Municipal plans (SDF) 	<p>Source of data <ul style="list-style-type: none"> • Municipal plans (SDF) </p> <p>Method of calculation Simple Count</p> <p>Means of verification Quarterly Report which includes the following: <ul style="list-style-type: none"> • Monitoring Progress • Challenges identified and Resolution • Stakeholder Relations. • Quality Assurance </p> <p>Assumptions</p> <ul style="list-style-type: none"> • All municipalities understand the UISP in the National Housing Code • All municipalities would implement the informal settlements upgrading accordingly • All municipalities would be directed by the approved business plans • All municipalities would submit progress reports on the upgrading of informal settlements • All municipalities have the capacity to implement the programme • The DHS would have the required capacity and capabilities to track progress on upgrading <p>N/A</p>
<p>Spatial transformation (where applicable) It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements.</p>	<p>Disaggregation of beneficiaries (where applicable) N/A</p>
<p>Calculation type Non-Cumulative</p>	<p>Reporting cycle Quarterly</p>
<p>Desired performance All Metros provided with support on the implementation of ISUPG</p>	<p>Indicator responsibility Deputy Director-General: Informal Settlement Upgrading and Emergency Housing</p>

3.1.1.3 Number of informal settlements re-blocked	Indicator title
<p>The indicator measures the number of informal settlements to be re-blocked in Free State; Gauteng and Western Cape. National Department is expected to track the number of informal settlements that have been re-blocked in FS; GP and WC.</p> <p>Re-blocking of informal settlements refers to a process of re-organising and restructuring the layout of settlements to improve the living conditions, safety, access to services and overall urban planning. This process involves:</p> <ul style="list-style-type: none"> • Re-organising the layout: the existing informal settlements is re-organised to create more efficient use of space, better access to amenities such as water, sanitation, electricity, transportation, and improved circulation within the settlements. • Creating defined pathways and streets: re-blocking involves creating defined pathways and streets within the settlements to improve access for emergency services, waste removal and general mobility. • Allocating Spaces for Public Facilities: Areas within the settlements maybe designated for communal facilities such as schools, health clinics, community centres and parks to improve quality for residents. • Upgrading Infrastructure: Re-blocking involves upgrading infrastructure such as water, sanitation system, electric supply and drainage to meet the needs of the residents and improve overall living conditions. • Resettlements: The relocation of residents to alternative housing or improved settlements whilst re-blocking takes place. <p>Informal settlements deemed re-blocked when the settlements layout is re-organised, pathways and streets created for public facilities created and households re-settled.</p>	<p>Definition</p>
<p>The primary information used to determine number of informal settlements in the province through:</p> <ul style="list-style-type: none"> • Census 2022 • Provincial and Municipal Spatial Plans • South African National Space Atlas <p>157</p>	<p>Source of data</p>
<p>Simple Count</p>	<p>Method of calculation</p>
<ul style="list-style-type: none"> • Final reports of informal settlements re-blocked in Free State; Gauteng and Western Cape (Q4). • Listing on Informal Settlements re-blocked. 	<p>Means of verification</p>
<ul style="list-style-type: none"> • All provinces and municipalities know where informal settlements established. • All provinces and municipalities kept the records of informal settlements assessed and categorised previously. 	<p>Assumptions</p>
<p>Not Applicable</p>	<p>Disaggregation of beneficiaries (where applicable)</p>
<p>It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles in SPLUMA guide the identification of new informal settlements.</p>	<p>Spatial transformation (where applicable)</p>
<p>Non-Cumulative</p>	<p>Calculation type</p>

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Indicator title	3.1.1.3 Number of informal settlements re-blocked
Reporting cycle	Annual
Desired performance	Informal Settlements re-blocked
Indicator responsibility	Deputy Director-General: Informal Settlement Upgrading and Emergency Housing

Indicator title	3.1.1.4 Number of Informal Settlements assessed
Definition	The indicator measures the number of Informal Settlements that have been assessed (Feasibility Studies Conducted). Feasibility Study is a comprehensive study that examines and that assesses the potential of the relevant informal settlements to be upgraded in situ (original settlement) or the community be relocated. Feasibility Studies on informal settlements are in line with the National Development directives to determine whether the informal settlement can be upgraded in situ in order to provide suitable services and housing to the inhabitants in terms of Government priorities. If in situ is not feasible, it will provide a determination of the future of the informal settlement. The informal settlements will be deemed assessed when feasibility studies (Assessment report) have been completed and approved by Project Steering Committee (PSC) nominated members.
Source of data	<ul style="list-style-type: none"> The primary information used is a Deeds search to determine the land ownership, conduct a geotechnical investigation to check the suitability of soil for development, the impact of the project on the environment. Data collected from the municipality with regard to the availability of various services related to the project, such as Bulk Water, Sewer, Electricity and Road connections are also important data required.
Method of calculation	Simple count
Means of verification	Informal settlements assessment reports. (Q1-4)
Assumptions	<ul style="list-style-type: none"> All provinces and municipalities understand the UISP in the National Housing Code, accordingly, All provinces and municipalities would implement the informal settlements upgrading plans, accordingly, All provinces and municipalities would submit progress reports on the upgrading of informal settlements, All provinces and municipalities have the capacity to implement the programme and The DHS would have the required capacity and capabilities to track progress on upgrading.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements.
Calculation type	Non-Cumulative
Reporting cycle	Annual

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Indicator title	3.1.1.4 Number of Informal Settlements assessed
Desired performance	Informal Settlements Feasibility studies conducted (Settlements Assessed) in accordance with categories definitions.
Indicator responsibility	Deputy Director-General: Informal Settlement Upgrading and Emergency Housing

Indicator title	3.1.1.5 Number of provincial Emergency housing response & mitigation plans developed
Definition	<p>The indicator measures the development of the provincial emergency housing response & mitigation plans. The Disaster Management Act No. 57 of 2002 defines: Disaster response as measures taken during or immediately after a disaster in order to bring relief to people and communities affected by the disaster. Disaster mitigation as measures aimed at reducing the impact or effects of a disaster.</p> <p>Based on these two definitions above, the Emergency Housing Unit will be conducting the following activities that will enable the development of Emergency Housing Response Plans and Disaster Mitigation Plans:</p> <ul style="list-style-type: none"> • Conducting stakeholder engagements to establish the type and extent of disasters that are prone to each province, then geo-map the most affected areas. • Review existing plans to develop fit-for-purpose norms and standards for each province in consultation with provincial, district and municipal disaster management centres. • Develop a response plan that will prescribe specific interventions on how to provide temporary emergency housing relief in each province. • Develop a Disaster Mitigation Plan that will specify the number, and extent of settlements that are in high risk zones (including the population thereof). This information will then be utilised to identify safe and permanent land parcels/facilities that will be utilised for permanent relocation. <p>Emergency housing response & mitigation plans would be deemed developed after the Director-General has approved them.</p>
Source of data	<ul style="list-style-type: none"> • Provincial and Municipal Spatial Development Frameworks. • Provincial and Municipal Disaster Management Plans. • Disaster Management Act 57 of 2002.
Method of calculation	Quantitative: Simple count of provincial Emergency housing response & mitigation plans developed.
Means of verification	<p>Quarterly Report which includes the following:</p> <ul style="list-style-type: none"> • Record of Stakeholder engagement sessions conducted. • Number of response plans developed. • Number of disaster mitigation plans developed.
Assumptions	<ul style="list-style-type: none"> • All provinces understand the Emergency Housing Programme as stated in the National Housing Code of 2009 and in the Emergency Housing Guidelines. • All provinces and disaster centres would cooperate with the Emergency Housing Unit to provide temporary emergency housing relief to affected households. • All provinces and municipalities understand the revised funding model that was effected from the 1st of April 2023. • All provinces and municipalities

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Indicator title	3.1.1.5 Number of provincial Emergency housing response & mitigation plans developed
	<ul style="list-style-type: none"> The DHS would have the required capacity and capabilities to verify the number of households impacted by a disaster, procure relevant goods and services, monitor the progress of the emergency housing interventions and compile close-out reports thereof.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	The development of disaster mitigation plans will enable provinces and municipalities to enhance their spatial development frameworks by factoring in the disaster management component in their Human Settlements Integrated Development Plans. The applicable legislative prescripts will be the Disaster Management Act No. 57 of 2002 and the Spatial Planning and Land use Management Act No. 16 of 2013.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Number of Emergency Housing Response and Disaster Mitigation Plans developed per quarter.
Indicator responsibility	Deputy Director-General: Informal Settlement Upgrading and Emergency Housing

Indicator title	3.1.1.6 Number of disaster awareness sessions conducted
Definition	<p>The indicator measures the disaster awareness sessions that have been conducted. The Disaster Management Act No. 57 of 2002 defines:</p> <p>Disaster: as a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause:</p> <ul style="list-style-type: none"> Death, injury or disease. Damage to property, infrastructure or the environment. Disruption of the life of a community. <p>where the magnitude thereof exceeds the ability of those affected by the disaster to cope with its effects using their own resources. In addition, this act defines Vulnerability as the degree to which an individual, a household, a community or an area may be adversely affected by a disaster. Therefore, from these definitions it can be concluded that the Emergency Housing Unit is prompted and warranted to conduct disaster awareness sessions in vulnerable communities of provinces that are prone to disasters, as part of disaster preparedness and mitigation.</p> <p>Disaster awareness sessions will be conducted in 4 provinces namely: GP, KZN, WC and EC. 1 Disaster awareness session will be conducted in 1 province per quarter</p> <p>The Disaster Awareness Sessions would be deemed conducted after the DDG: Informal Settlements & Emergency Housing signs-off the report on awareness sessions held.</p>
Source of data	<ul style="list-style-type: none"> Public Participation Forums. Provincial and Municipal Spatial Development Frameworks. Provincial and Municipal Disaster Management Plans. Disaster Management Act 57 of 2002.
Method of calculation	Simple count
Means of verification	1 Provincial report on awareness session conducted (Q1-4).

3.1.1.6 Number of disaster awareness sessions conducted	Indicator title
<ul style="list-style-type: none"> The identified provinces understand the Emergency Housing Programme as stated in the National Housing Code of 2009 and in the Emergency Housing Guidelines. The identified provinces and disaster centres would cooperate with the Emergency Housing Unit to provide temporary emergency housing relief to affected households. The identified understand the revised funding model that was effected from the 1st of April 2023. The DHS would have the required capacity and capabilities to verify the number of households impacted by a disaster, procure relevant goods and services, monitor the progress of the emergency housing interventions and compile close-out reports thereof. 	Assumptions
N/A	Disaggregation of beneficiaries (where applicable)
<p>The development of disaster mitigation plans will enable provinces and municipalities to enhance their spatial development frameworks by factoring in the disaster management component in their Human Settlements Integrated Development Plans. The applicable legislative prescripts will be the Disaster Management Act No. 57 of 2002 and the Spatial Planning and Land use Management Act No. 16 of 2013.</p>	Spatial transformation (where applicable)
Cumulative (year-end)	Calculation type
Quarterly	Reporting cycle
<ul style="list-style-type: none"> Awareness raised about prevalent disasters 	Desired performance
Deputy Director-General: Informal Settlement Upgrading and Emergency Housing	Indicator responsibility

PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME

4.1 Sub Programme: Capacity Building and Sector Support

4.1.1 Rental and Housing Support

<p>Indicator Title</p> <p>4.1.1 Percentage support provided on the implementation of Rental Housing Programme</p>	
<p>Definition</p> <p>This indicator measures the percentage of support provided on the implementation of the National Rental Housing programme as defined in the Housing Code, 2009, the Rental Housing Act and Social Housing Act</p> <p>The National Department supports the implementation of the Rental Housing programme through:</p> <ul style="list-style-type: none"> • Performance monitoring of Social Housing Programme • Coordination of the National Rental Housing Task Team (NRHTT) meetings • Process Restructuring Zones (RZs) in line with the approved SOP • Performance monitoring of SHRA • Provide implementation support 	
<p>Source of data</p> <ul style="list-style-type: none"> • SHRA Quarterly and Annual Reports • NHFC Quarterly and Annual Reports • Reports on the number of institutional subsidies delivered • Reports on private-sector rental • Provincial Rental Housing Strategies • Social Housing Act • Social Housing Regulations • Programme Evaluation Reports • Research Reports 	
<p>Method of Calculation /Assessment</p> <p>Activities achieved divided by planned activities and multiply by 100</p>	
<p>Means of verification</p> <p>Quarterly report on the implementation support provided will entail the following:</p> <ul style="list-style-type: none"> • Status of Social Housing Programme during period under review (Q1- Q4) • Restructuring Zones applications processed in line with the approved Standard Operation Procedure (Q1-Q4) • Performance of the SHRA (Financial and Non-financial), Provinces (PSCs held in the quarter) (Q1-Q4) • Minutes of the and supporting documents for National Rental Housing Task Team (NRHTT) (Q1 - Q4) 	
<p>Assumptions</p> <p>The availability of information at provincial and municipal levels, cooperation of the SHRA, NHFC, provinces, municipalities, and all other relevant stakeholders (including institutions processing rental records), availability of credible HSS reports, and rental housing tribunals being adequately capacitated</p>	
<p>Disaggregation of beneficiaries (Where applicable)</p> <p>N/A</p>	

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Indicator Title	4.1.1.1 Percentage support provided on the implementation of Rental Housing Programme
Spatial transformation (Where applicable)	The programme seeks to ensure that housing beneficiaries that need rental accommodation are provided with affordable rental housing and social housing units in targeted areas (areas within PSHDA, RZs, economic hubs allowing access to economic opportunities and social amenities) thus contributing to spatial transformation
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Rental Housing Programme supported
Indicator responsibility	Deputy Director-General: Affordable, Rental and Social Housing

Indicator Title	4.1.1.2 Percentage support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock
Definition	This indicator measures the percentage of support provided on the implementation of the National Rental Housing programme as defined in the Housing Code, 2009, the Rental Housing Act and Social Housing Act The National Department supports the implementation of the Rental Housing programme to improve tenancing for both newly completed projects and distressed projects. Distressed projects are those projects identified by the SHRA requiring intervention The National Department Monitors the Social Housing programme by: <ul style="list-style-type: none"> • Providing implementation support to SHRA on the tenancing of the completed Social Housing units. • Conducting one project site visit to the distressed Social Housing project in a quarter.
Source of data	<ul style="list-style-type: none"> • SHRA Quarterly and Annual Reports • Reports on private-sector rental • Provincial Rental Housing Strategies • Social Housing Act • Social Housing Regulations • Social Housing Evaluation Reports • Research Reports
Method of Calculation /Assessment	Activities achieved divided by planned activities and multiply by 100
Means of verification	<p>Quarterly report on the implementation support provided will entail the following:</p> <ul style="list-style-type: none"> • A List of Distressed projects Identified by the SHRA during 2023/24 (Q1) • Interventions provided on tenanted stock for distressed projects (Q1-Q4) • Analysis on the newly completed projects (Q1-Q4) • Assess SHRA business plans for Units to be delivered and tenanted stock in 2025/26 (Q3-Q4).

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Indicator Title	4.1.1.2 Percentage support provided to the SHRA for the oversight regulation of the tenanted Social Housing Stock
Assumptions	The availability of information at SHRA, NHFC, provinces, municipalities, and all other relevant stakeholders (including institutions processing rental records), availability of credible reports, and rental housing tribunals being adequately capacitated
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Tenanted of completed units
Indicator responsibility	Deputy Director-General: Affordable, Rental and Social Housing

Indicator Title	4.1.1.3 Percentage support provided to the 9 Provincial Rental Housing Tribunals
Definition	This indicator measures the percentage of support provided to the 9 Provincial Rental Housing Tribunals in accordance with the Rental Housing Act, 50 of 1999. The National Department is expected to support 9 Provincial Rental Housing Tribunals through: <ul style="list-style-type: none"> Coordinating quarterly meetings of the Rental Housing Tribunals Provide Training for the Rental Housing Tribunals and Social Housing Institutions (SHIs) Performance monitoring of Rental Housing Tribunals
Source of data	<ul style="list-style-type: none"> Reports of Rental Housing Tribunals Rental Housing Act Social Housing Act Social Housing Regulations Community Schemes Ombud Act <p align="center">164</p>
Method of Calculation /Assessment	Activities achieved divided by planned activities and multiply by 100
Means of verification	Quarterly Report on support provided will entail the following activities: <ul style="list-style-type: none"> Training for the Rental Housing Tribunals and SHIs (Q1-Q4) Performance monitoring of Rental Housing Tribunals (Q1-Q4)
Assumptions	Established Rental Housing Tribunals The availability of information on reported rental housing disputes. Cooperation of the SHRA, CSOS and Provincial Departments of Human Settlements
Disaggregation of beneficiaries (Where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A

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Indicator Title	4.1.1.3 Percentage support provided to the 9 Provincial Rental Housing Tribunals
Spatial transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Support provided to Rental Housing Tribunals.
Indicator responsibility	Deputy Director-General: Affordable, Rental and Social Housing

Indicator Title	4.1.1.4 Percentage support provided to 5 provinces on the implementation of CRU Programme
Definition	<p>The indicator measures the percentage of support provided to the provinces in the implementation of the Community Residential Units programme. Community Residential programme targets low-income individuals and households, who are unable to enter the formal private rental and social housing market.</p> <p>Community Residential Units are built as a resolution to specific historical problems relating to public housing stock and for the provision of new formal rental accommodation in conjunction and complementary to the other rental housing programmes of the National Department and the activity of the private sector. The programme supports the transition of individuals and households from informal and inadequate housing situation into the formal housing markets.</p> <p>Provinces implementing CRUs are:</p> <ul style="list-style-type: none"> • Mpumalanga, • Northwest • Kwa Zulu Natal • Free State • Limpopo <p>The National Department oversees the CRU programme by</p> <ul style="list-style-type: none"> • Providing implementation support to Provinces for the roll out of the CRU programme as per their approved business plans. • Conducting one project site visit in one province in a quarter.
Source of data	Reports on the implementation support provided on the CRUs programme.
Method of Calculation /Assessment	Activities achieved divided by planned activities and multiply by 100
Means of verification	<p>Support on CRUs entailing the following:</p> <ul style="list-style-type: none"> • Implementation support provided to provinces as per the approved business plans (Q1 - Q4). <ul style="list-style-type: none"> ○ Host quarterly programme support meetings (CRU Reference group meetings). ○ Provide intervention support to one project in a province in a quarter. ○ Progress report on projects under implementation. • One project site visit: one province per quarter (Q1-Q4)

Indicator Title	4.1.1.4 Percentage support provided to 5 provinces on the implementation of CRU Programme
Assumptions	<ul style="list-style-type: none"> ○ Project profile ○ Project status quo ○ Challenges and/or recommendations
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	CRU will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Implementation of the Community residential units programme supported.
Indicator responsibility	Deputy Director-General: Affordable, Rental and Social Housing

PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME

5.1 Sub Programme: Capacity Building and Sector Support

5.1.1 Transversal programmes and Projects

Indicator Title	5.1.1.1 Percentage support provided to Provincial Departments towards the registration of title deeds
Definition	The indicator measures the percentage of support provided to nine provinces in the registration of title deeds. The support provided includes: <ul style="list-style-type: none"> Planning support: assists provinces in ensuring that their business plans' targets are aligned to the priorities relating to title deeds Implementation support: Identify challenges and provide recommendations. Monitoring progress with respect to planned targets
Source of data	Provincial Title deeds Business Plans Deeds Registry-based records The Business plans assessment report Quarterly reports on the support provided to provincial departments towards the delivery of business plan outputs
Method of calculation/assessment	Activities achieved divided by planned activities and multiply by 100
Means of verification	Support provided will entail the following: <ul style="list-style-type: none"> Challenges identified and recommendations provided (Q1-Q4) Performance on the title deeds registered (Q1-Q4) Planning support to assist provinces in ensuring that their business plans' targets are aligned to the priorities relating to title deeds (Q4) Listing of title deeds registered
Assumptions	Co-operation between the national and provincial departments Timous availability of relevant information
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All state-provided homes, where applicable, are transferred to the rightful beneficiaries
Indicator responsibility	Deputy Director-General: Affordable, Rental and Social Housing

5.1.1.2 Percentage Support provided to provinces in the delivery of BNG units	Indicator Title
<p>Definition</p> <p>The indicator measures the percentage of support provided to nine provinces in the delivery of BNG units every quarter to ensure that Provinces achieve the delivery targets.</p> <p>A BNG house is a permanent residential structure to be provided through the housing subsidy, it is 40 square metres of gross floor area. Each house as a minimum must be designed based on: a) Two bedrooms; b) A separate bathroom with a toilet, a shower and hand basin; c) A combined living area and kitchen with wash basin; and d) A ready board electrical installation where electricity supply in the township is available.</p> <p>The houses are constructed as part of Project Linked Subsidies, Individual Subsidies, Consolidation Subsidies, Institutional Housing Subsidies and Peoples Housing Process (PHP) projects. In line with the indicator, the number of delivered houses is referred to as BNG units completed using the above-mentioned subsidy instruments.</p>	<p>Source of data</p> <ul style="list-style-type: none"> • Provincial Business Plans, • DORA report (National) • HSS • Consulting engineers • NHBRC • District project managers
<p>Method of Calculation /Assessment</p> <p>Activities achieved divided by planned activities and multiply by 100</p>	<p>Means of verification</p> <p>Support provided will entail the following:</p> <ul style="list-style-type: none"> • Non-financial performance information (Q1-Q4) • IRDP Steering committee (Q1-Q4) • Site visits to all provinces: One project per province (Q1-Q4) <p>Listings of BNG houses delivered</p>
<p>Assumptions</p> <p>Availability of project plan, budget, and human resource</p> <p>Co-operation between the national and provincial department</p> <p>Timous availability of relevant information</p>	<p>Disaggregation of beneficiaries (Where applicable)</p> <p>N/A</p> <p>168</p>
<p>Spatial transformation (Where applicable)</p> <p>The BNG will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.</p>	<p>Calculation type</p> <p>Non-Cumulative</p>
<p>Reporting cycle</p> <p>Quarterly</p>	<p>Desired performance</p> <p>Adequate support is provided to ensure house delivered</p>
<p>Indicator responsibility</p> <p>Deputy Director-General: Affordable, Rental and Social Housing</p>	
5.1.1.3 Percentage support provided to provinces and metros in the delivery of serviced sites	Indicator Title
The indicator measures percentage of support provided to nine provinces and eight metros in the delivery of serviced sites targeted by the Provincial Departments of	Definition

<p>Indicator Title</p> <p>5.1.1.3 Percentage support provided to provinces and metros in the delivery of serviced sites</p>	<p>Human Settlements and Municipalities utilising HSDG, USDG and ISUPG to ensure that the delivery targets are met.</p> <p>A serviced site is a stand that is funded from the housing allocation to Provinces and Metropolitan Municipalities, it constitutes habitable land with municipal engineering services which are water provision, sewage removal, stormwater disposal, solid waste removal, information communication technology and electricity supply for the project area. The cost includes township design, the design of the services, the installation of the approved services and supervision/project management.</p>	<p>Source of data</p> <ul style="list-style-type: none"> • Business Plans, • Dora Reports • HSS, • Resolution register of projects approved. • Project implementation plan (PIP) and • Engineering Certificate confirming service sites completed 	<p>Method of Calculation /Assessment</p> <p>Activities achieved divided by planned activities and multiply by 100</p>	<p>Means of verification</p> <p>Support provided will entail the following:</p> <ul style="list-style-type: none"> • Non-financial performance information (Q1-Q4) • IRDP Steering committee (Q1-Q4) • Site visits to all provinces and metros (one project per province and one per metro) (Q1-Q4) <p>Listing of serviced sites</p>	<p>Assumptions</p> <p>Availability of project plan, budget, and human resource</p> <p>Co-operation between the national and provincial department</p> <p>Timous availability of relevant information</p> <p>N/A</p>	<p>Disaggregation of beneficiaries (Where applicable)</p> <p>The serviced sites will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.</p> <p>Non-Cumulative</p>	<p>Calculation type</p> <p>Quarterly</p> <p>Reporting cycle</p> <p>Adequate support is provided to ensure serviced sites delivered</p> <p>Desired performance</p> <p>Deputy Director-General: Affordable, Rental and Social Housing</p>	<p>Indicator Title</p> <p>5.1.1.4 Percentage support provided in the implementation of First Home Finance (HF) programme</p>	<p>Definition</p> <p>First Home Finance (HF) policy formerly known as Finance Linked Individual Subsidy Programme (FLISP).</p> <p>The indicator measures the percentage of support provided in the implementation of First Home Finance (FLISP) programme. The subsidy Programme is available to qualifying beneficiaries in the affordable housing market. The government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on households income earning between R3 501 – R22 000 gross income per month</p>
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<p>Indicator Title 5.1.1.4 Percentage support provided in the implementation of First Home Finance (FHF) programme</p>	<p>The National Department is expected to support NHFC and 9 provinces in the implementation of FHF through:</p> <ul style="list-style-type: none"> • Performance monitoring of the programme • Coordinate the FHF champions forum <p>Identify programme challenges and provide recommendations</p>	<p>Source of data</p> <ul style="list-style-type: none"> • Provincial Departments of Human Settlements DORA reports, • NHFC reports • NHFC's FHF implementation plan • Provincial Business Plans 	<p>Method of Calculation /Assessment</p> <p>Activities achieved divided by planned activities and multiply by 100</p>	<p>Means of verification</p> <p>Support provided will entail the following:</p> <ul style="list-style-type: none"> • Subsidies disbursed (Q1-4) • FHF champions forum (Q1-4) • Identified programme challenges and recommendations (Q1-4) <p>Listings of subsidies disbursed (Q1-4)</p>	<p>Assumptions</p> <p>Reliable reports from NHFC and provinces</p> <p>Co-operation between the national and provincial department</p> <p>Timous availability of relevant information</p>	<p>Disaggregation of beneficiaries (Where applicable)</p> <p>Not Applicable</p>	<p>Spatial transformation (Where applicable)</p> <p>FHF will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.</p>	<p>Calculation type</p> <p>Non-Cumulative</p>	<p>Reporting cycle</p> <p>Quarterly</p>	<p>Desired performance</p> <p>FHF subsidies disbursed to qualifying beneficiaries.</p>	<p>Indicator responsibility</p> <p>Deputy Director-General: Affordable, Rental and Social Housing</p>
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<p>Indicator Title 5.1.1.5 Percentage support provided in the implementation of 50 national priority catalytic projects</p>	<p>The indicator measures percentage of the support provided in the implementation of 50 national priority catalytic projects. The National priority catalytic projects are Human settlements projects that range from mega-scale inclusionary neighbourhoods to seemingly small but high impact interventions. The underlying principle is that they all must be spatially targeted interventions whose main objective is to intervene to deliberately restructure settlement patterns.</p> <p>The indicator measures the implementation support provided for national priority projects. The implementation support entails the following:</p>	<p>Definition</p> <p>1. Analysis of the 50 Project Progress reports, 2. Identify project challenges and provide recommendations 3. Convene National Steering committee meetings.</p>	<p>Source of data</p> <p>Provincial Departments of Human Settlements, Metropolitan Municipalities, The HDA and project developers</p>
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<p>Indicator Title</p> <p>5.1.1.5 Percentage support provided in the implementation of 50 national priority catalytic projects</p>	<p>Method of calculation/assessment</p> <p>Activities achieved divided by planned activities and multiply by 100</p>	<p>Means of verification</p> <p>Quarterly report on the support provided to implement 50 national priority catalytic projects, which entails the following:</p> <ul style="list-style-type: none"> • Progress report on the 50 catalytic projects (Q1-Q4). • Project implementation Phase <ul style="list-style-type: none"> ○ Business Plan Allocation ○ Recommendations • Steering committee meetings (Q1-Q4). <ul style="list-style-type: none"> ○ Programme Status report ○ Challenges ○ Interventions ○ Recommendations <p>List of 50 national priority catalytic projects (Q1).</p>	<p>Assumptions</p> <p>Plans will be implemented according to approved business plans, Provinces and municipalities will submit credible and reliable reports.</p>	<p>Disaggregation of beneficiaries (where applicable)</p> <p>Not Applicable</p>	<p>Spatial transformation (where applicable)</p> <p>These are spatially targeted interventions whose main objective is to intervene to deliberately restructure settlement patterns and impact the environment in terms of access to social amenities, economic development, and social integration.</p>	<p>Calculation type</p> <p>Non-Cumulative</p>	<p>Reporting cycle</p> <p>Quarterly</p>	<p>Desired performance</p> <p>The successful implementation of high impact human settlements projects to realize the objectives of spatial transformation and ensuring integration.</p>	<p>Indicator responsibility</p> <p>Deputy Director-General: Affordable, Rental and Social Housing</p>
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6. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A

There is no amendment to the revised Strategic Plan for the period under review.

Annexure B: Conditional Grants

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
<p>Human Settlements Development Grant</p>	<ul style="list-style-type: none"> To provide funding for the progressive realisation of access to adequate housing through the creation of sustainable and integrated human settlements 	<ul style="list-style-type: none"> Number of residential units delivered in relevant housing programmes. Number of serviced sites delivered in relevant housing programmes. Number of title deeds registered to beneficiaries. Hectares of well-located land acquired for the development of housing opportunities. Hectares of well-located land acquired (and zoned) Number of socio-economic amenities delivered in human settlements. Number of integrated residential development projects registered on HSS, planned and approved, funded, and implemented. Number of township registers opened in respect of pre- and post-1994 Title Deeds Backlog Number of beneficiaries confirmed as legitimate in registered townships in respect of pre and post-1994 Title Deeds Backlog 	<p>13 655 425</p>	<p>This is a long-term grant as the government must assist the poor with the provision of human settlements in terms of the Constitution</p>

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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
<p>Urban Settlements Development Grant</p>	<ul style="list-style-type: none"> To supplement the capital revenues of metropolitan municipalities to implement infrastructure projects that promote equitable, integrated, productive, inclusive and sustainable urban development 	<ul style="list-style-type: none"> Number of ownership disputes logged and resolved in respect of pre- and post-1994 Title Deeds Backlog Number of implementation programmes for Priority Housing Development Areas <p>The following outputs should be funded by the grant to support the improvement of the overall built environment:</p> <ul style="list-style-type: none"> increase in municipal bulk and link infrastructure. construction/provision of internal engineering services, including backyards and densification overlay zones increase in the number of serviced sites. increase in the provision of individual connections. increase in land provision for informal settlement upgrading subsidised housing, or mixed-use developments in support of approved human settlements and other urban developments. increase in access to public and socio-economic amenities. increase in the number of interim basic services. increase in the number of community agreements 	<p>8 705 124</p>	<p>This grant continues until 2025/26, subject to review</p>
<p>Informal Settlements Upgrading</p>	<ul style="list-style-type: none"> To provide funding to facilitate a programmatic and inclusive approach 	<p>The grant shall fund the outputs defined in Phases 1 – 3 of the Upgrading of Informal Settlements Programme (IUSP) in the National Housing Code of 2009:</p>	<p>3 250 994</p>	<p>This grant will continue until 2025/26, subject to review</p>

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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
Partnership Grant (Provinces)	to upgrading informal settlements	<ul style="list-style-type: none"> Phase 1 Number of pre-feasibility studies conducted. Phase 2 <ul style="list-style-type: none"> • Feasibility studies <ul style="list-style-type: none"> ○ number of environmental impact assessments undertaken ○ number of geotechnical studies conducted ○ number of any other relevant studies conducted • Land Acquisition <ul style="list-style-type: none"> ○ hectares of land acquired for in-situ upgrading. ○ hectares of land acquired for relocation ○ hectares of land transferred and registered. <ul style="list-style-type: none"> ○ hectares of land availed in terms of land availability/development agreement • Number of settlements supplied with bulk infrastructure. • Number of settlements benefiting from temporal and interim municipal engineering services and/or any alternative technology • Number of settlements provided with rudimentary services. Phase 3 		

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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
<p>Informal Settlements Upgrading Partnership Grant (Metros)</p>	<ul style="list-style-type: none"> To provide funding to facilitate a programmatic, inclusive and municipality-wide approach to upgrading informal settlements 	<ul style="list-style-type: none"> Number of settlements provided with permanent municipal engineering services and/or any other. Alternative engineering services Number of serviced sites developed. Number of social & economic amenities. The specific types of amenities must only be provided in collaboration with the municipality and the community. Number of sites transferred to end users Number of households provided with secure tenure. Number of engineering designs: water, sewer, roads and stormwater drainage concluded. Number of layout plans approved <p>Phase 1</p> <ul style="list-style-type: none"> Number of pre-feasibility studies conducted. <p>Phase 2</p> <ul style="list-style-type: none"> Feasibility studies: <ul style="list-style-type: none"> Number of environmental impact assessments undertaken Number of geotechnical studies conducted Number of any other relevant studies conducted. Land acquisition: <ul style="list-style-type: none"> Hectares of land acquired for in-situ upgrading. Hectares of land acquired for relocation. 	<p>4 515 194</p>	<p>This grant will continue until 2025/26, subject to review</p>

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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> ○ Hectares of land transferred and registered. ○ Hectares of land availed in terms of land availability/development agreement. ● Number of settlements supplied with bulk infrastructure. ● Number of settlements benefiting from temporal and interim municipal engineering services and/or any alternative technology ● Number of settlements provided with rudimentary services. <p>Phase 3</p> <ul style="list-style-type: none"> ● Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services. ● Number of serviced sites developed. ● Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with municipality and the community. ● Number of sites transferred to end users ● Number of households provided with secure tenure. ● Number of engineering designs: water, sewer, roads and stormwater drainage concluded. ● Number of layout plans approved 		

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Annexure C: Consolidated Indicators and Provincial Breakdowns

Below are consolidated indicators-based information available from the 2024/25 Provincial Draft APPs

Institution	Output Indicator	Annual Target	5-Year Target	Data Source
National Department	Number of integrated implementations plans for PDAs completed	15	94 plans	National Department
Provinces	Percentage of investment of the total Human Settlements allocation in PDAs	-		Provinces
	Number of BNG houses delivered (number of houses, i.e., units delivered through subsidy programme)	39 146	300 000	
	Number of serviced sites delivered	35 876	300 000	
	Number of CRUs delivered	670	5 000	
	Number of informal settlements upgraded to Phase 3 of the informal settlements upgrading programme	154	1 500	
	Number of title deeds registered		1 193 222	
	Number of pre-1994 title deeds registered	5 956	45 535	
	Number of post-1994 title deeds registered	30 354	500 845	
			546 380	
	Number of post-2014 title deeds registered	11 584	346 842	

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Institution	Output Indicator	Annual Target	5-Year Target	Data Source
	Number of new title deeds registered (new MTSF)	5 756	300 000	
NHFC	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	2 540	12 766	NHFC
HDA	% of land acquired during 2014-2019 within the PDAs re-zoned	-	1786.1527ha	HDA
SHRA	Number of rental social housing units delivered	380	18 000	SHRA

**Some of the provinces will be exempted from implementing specific indicators. Requests for exemptions were not concluded at the time of reporting. The entities of the Department were requested to assist with the implementation of specific indicators. The annual targets are based on the APPs from provinces..*

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Annexure C.1: Overall Sector Targets as reflected in the 2024/25 Provincial Draft APPs.

STANDARDISED INDICATORS	WC	EC	GP	KZN	MP	NW	NC	FS	LIMPOPO	TOTAL
Number of integrated implementations plans for PDAs completed	5	2	0	3	1	0	-	1	3	15
Percentage of investment of the total Human Settlements allocation in PDAs	45%	1%	33%	10%	8%	43%	30%	40%	20%	-
Percentage of land acquired during 2014-2019 within the PDA's rezoned	10%	No land will be rezoned	0%	5%	20%	10%	-	-	-	-
Number of Breaking New Ground (BNG) houses delivered	4109	6 961	6 910 Mega= 5 662 Legacy= 1 248	6946	2290	4 257	368	1 760	5 545	39146
Number of serviced sites delivered	5249	5 411	4 834= Mega Legacy= 0	1405	5 750	2809	2 438	5 361	2 619	35876
Number of pre-1994 title deeds registered	500	500	700	1418	1000	1 098	200	500	40	5956
Number of post-1994 title deeds registered	1500	6 394	9 500	705	1400	7 118	550	2 453	734	30354

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STANDARDISED INDICATORS	WC	EC	GP	KZN	MP	NW	NC	FS	LIMPOPO	TOTAL
Number of post-2014 title deeds registered	1000	1 424	1 000	462	2550	2 669	500	1453	526	11584
Number of New title deeds registered	500	1 100	1 000	300	50	1 366	200	530	710	5756
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	2	115	5	2	8	3	6	10	3	154
Number of rental social housing units delivered	-	280	-	-	-	-	100	-	-	380
Number of Community Residential Units (CRU) delivered	-	50	-	270	200	-	-	0	150	670
Number of households that received subsidies through FLISP	1200	350	20	400	40	90	20	300	120	2540

Annexure D: District Development Model. (Refer to Annexure D attached)

Areas of Intervention	Medium Term (3 years – MTEF)				
	Project Description	District Municipality	Location: GPS coordinates	Project Leader	Social Partners

NDHS 2024/25 ANNUAL PERFORMANCE PLAN

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
3	C SECTION & TRIANGULAR SITE	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R500 000	
4	D HOSTEL	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R3 000 000	
5	FORD MSIMANGO	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R500 000	
6	TYUTYU PHASE 3	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R2 000 000	
7	CNIP VICTIMS PROJECT	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R5 000 000	
8	MDANTSANE INFILL - CLUSTER 2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R5 000 000	
9	MDANTSANE INFILL - CLUSTER 2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R5 500 000	
10	MDANTSANE INFILL - CLUSTER 2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R4 500 003	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
11	POTSDAM IKHWEZI BLOOCK 1	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R10 000 000	
12	BOXWOOD PROJECT	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R8 500 000	
13	ZIPHUNZANA BY PASS RELOCATION	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2023	31 June 2024	R11 000 000	
CITY OF EKURHULENI								
1	Lindelani/ Alliance Ext 9	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	16 894 112	
2	Home Seekers	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	10 000 000	
3	Joe Slovo	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	29 000 000	
4	Alberton Station	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	10 000 000	
5	Vusi Musi / Ehlanzeni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	72 512 992	

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No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
6	Emandleni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	6 000 000	
7	Tamboville (Overflow)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	20 000 000	
8	Brakpan (North Mine)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	64 500 000	
9	Alrapark NB4:X4 new Wagplek / Portion R15/192/ Snake Park	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	36 000 000	
10	Angelo Hotel (Tambo)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	49 502 190	
11	Harry Gwala	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	3 000 000	
12	Dagafontein	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	24 950 000	
13	Chris Hari Prop. Ext 1/	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01-Apr-23	31-Mar-24	3 000 000	