



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN

2023/24

Integrated Sustainable Human Settlements



COGHSTA

ANNUAL PERFORMANCE PLAN

2023/2024

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23rd of MARCH 2023

TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT	4
ACCOUNTING OFFICER’S STATEMENT	4
Official Sign-Off	7
PART A: Our Mandate	8
1. Updates to the relevant legislative and policy mandates	8
2. Updates to Institutional Policies and Strategies	8
3. Updates to Relevant Court Rulings.	8
Part B: Our Strategic Focus	9
1. Updated Situation Analysis	10
1.1. 10	
External Environment Analysis	10
STAKEHOLDERS	16
1.2. Internal Environment Analysis	21
Part C: Measuring Our Performance	28
1. Institutional Programme Performance Information	28
1.1. Programme : Administration Performance Information	28
1.1.1. Purpose : Capable, Ethical and Developmental Department	29
1.2. Sub-Programme : Corporate Services	29
1.2.1. Purpose : To provide professional support services to the department	29
2. Administration Outcomes, Outputs, Output Indicators and Targets	29
Corporate Services Outcomes, Outputs, Performance Indicators and Targets	29
Financial Management Outcomes, Outputs, Performance Indicators and Targets	30
3. Administration Output Indicators: Annual and Quarterly Targets for 2023/24	31
4. Explanation of Planned Performance over the medium-term period	33
5. Administration Resource Considerations	34
1.2. Programme : Human Settlements Performance Information	36
1.2.1. Purpose : To ensure the provision of housing development, access to adequate accommodation	37
1.3. Sub-Programme : Housing Needs, Research and Planning outcome and annual targets	37
1.3.1. Purpose : To manage human settlements programmes’ performance and provide technical services	37
2. Human Settlements Outcomes, Outputs, Performance Indicators and Targets	37
Housing Needs, Research and Planning Outcomes, Outputs, Performance Indicators and Targets	37
Housing Development, Implementation and Planning Outcomes, Outputs, Performance Indicators and Targets	38
3. Human Settlements Indicators, Annual and Quarterly Targets for 2023/24	42
3. Explanation of Planned Performance over the medium-term period	43
5. Updated Key Risks and Mitigation	45
1.3. Cooperative Governance Performance Information	46
1.3.1. Purpose : The Programme aims to provide technical and oversight support to municipalities on terms of implementing their mandates. This is pursued through the following sub-programmes	47
1.4. Sub-Programme : Municipal Infrastructure Development	47
1.4.1. Purpose : To coordinate municipal infrastructure development	47
Co-operative Governance Support Outcomes, Outputs, Performance Indicators and Targets	48
Democratic Governance and Disaster Management Outcomes, Outputs, Performance Indicators and Targets	50
Development Planning Outcomes, Outputs, Performance Indicators and Targets	51

3.	Cooperative Governance Indicators, Annual and Quarterly Targets for 2023/2024	53
1.4.	Traditional Institutional Development Performance Information	58
1.4.1.	Purpose : The Programme aims to support institution of Traditional Leadership to operate within the context of Co-operative Governance	59
1.5.	Sub-Programme : Traditional Institutional Administration and Administration of Houses of Traditional Leaders	59
1.5.1.	Purpose : To promote the affairs of Traditional Leadership and institutions	59
2.	Traditional Institutional Development Outcomes, Outputs, Performance Indicators and Targets	59
3.	Traditional Institutions Development Indicators, Annual and Quarterly Targets for 2023/2024	60
6.	Updated Key Risks and Mitigation	63
7.	Public Entities	63
8.	Infrastructure projects	63
9.	Public Private Partnership	63
	Part D: Technical Indicator Description (TID)	65
	Administration Technical Indicator Descriptions	66
	Human Settlements Technical Indicator Descriptions	69
	Cooperative Governance and Traditional Affairs	74
10.	Annexures to the Annual Performance Plan	82
	None	82
10.1.	Annexure A: Amendments to the Strategic Plan	82
10.2.	Annexure B: Conditional Grants	82
10.3.	Annexure C: Consolidated Indicators	82
10.4.	Annexure D (District Development Model)	83



EXECUTIVE AUTHORITY STATEMENT

This financial year marks a milestone in the current administration, taking stock has commenced and we are alive to the needs of the people and the urgency of service delivery. Nevertheless, a continued commitment is made to the implementation of the Medium-Term Strategic Framework to realize the commitments for development of our people. The plans outlined in this annual performance plan is a pledge to address

the socioeconomic challenges faced by Limpopo citizens.

Our Mission Statement sets us the noble challenge: “To be an effective agent of change that delivers quality services to citizens of Limpopo through”:

- Promoting developmental local government
- Supporting municipalities and Traditional Leadership Institutions, and
- Optimally deliver integrated and sustainable human settlements.

These changes are being realized through the nine focused outcomes aligned to the 2019 – 2024 Medium-Term Strategic Framework. The priority to upgrade informal settlements to transform the human settlements space is being realised as formalization of settlements, connecting bulk infrastructure as well as servicing of sites to households has been intensified. This is facilitated with cooperation with all spheres of government as we plan together for maximum impact of government programmes. The main objective being to provide equitable access and adequate housing in an integrated and sustainable manner. Deserving indigents continue to receive housing subsidies to ensure proper shelter to these vulnerable households. Over this period, approximately 27 500 households have benefited from various housing programmes to have adequate shelter. The Human Settlements sector has many challenges, however through technical and policy mechanisms in place, it is anticipated that a more progressive trajectory will be realized. To achieve this, active participation from government, private sector, communities and labour is essential.

In support of the Provincial Spatial Development Framework, we will continue to channel resources in infrastructure investment to the identified provincial growth points which also support gazetted Provincial Human Settlements Priority Development Areas (PHSPDA's). In addition, rally around other sector to focus in these priority areas, indeed together we can do more. Through available subsidies, we commit to progressively address mud houses, replace asbestos roofs and unblock housing units where they exist.

The Department continues to provide technical and oversight support to municipalities. Support to municipalities has culminated into institutional stability and improved performance on key performance areas as enshrined in the applicable regulations. On instances of under-performances, the Department deploys requisite interventions at political and administrative levels to improve performance across all municipalities. AGSA has concluded the audits in all 27 municipalities. There is an improvement of 4 audit whilst 4 have regressed. For the first time in the past 5 years the province has 2 clean audits.

The Institution of Traditional Leadership is the glue that holds traditional communities together in advancing the developmental agenda of the democratic dispensation. On the overall, the Provincial Government has been providing significant support to the sector. Provision of support in the form of construction of offices, support staff to assist with administration in Traditional Councils, vehicles for Senior Traditional Leaders, and others has been appreciated by the sector. In 2022/23, construction of seven (07) offices is in progress, and for 2023/24 ten (10) targeted for either construction or refurbishment. In addition, R110 million has been made available for procurement of vehicles during the 2023/24 and 2024/25 financial years to replace the ageing vehicles. The demand however surpasses the available resources. In fulfilment of the provisions of the Traditional and Khoisan Leadership Act, the Department will intensify implementation of the Act in 2023\2024 financial year with the sole aim of ensuring cooperative governance, stabilization of institutions of Traditional Leadership and compliance.

Our strategy of collaboration is still intact to ensure maximum impact of service delivery as enshrined in the Departmental mandate of Human Settlements, Co-operative Governance and Traditional Institutional development. The team has remained focused and demonstrated professionalism in execution of responsibilities.

Makamu R.B. MPE

MEC of the Department of Co-operative Governance, Human Settlements and Traditional Affairs



ACCOUNTING OFFICER'S STATEMENT

The mid-term report has reflected on challenges that impacted on delivery of services for the Departmental and sectoral priorities aligned to the MTSF. In the main, the 2023\2024 Annual Performance Plan sets the tone for the next electoral cycle, that include lessons learnt in order to improve confidence in services recipients that government services are still part of their daily experiences. The implementation plan for Limpopo Development Plan (LDP) emphasizes that

responsiveness, sustainability and innovation will set the agenda of the Province's Growth and Development plan. As Vote 11, the main contribution in the LDP is to ensure integrated and sustainable socio-economic infrastructure development. Performance assessment report indicates that most LDP targets are behind due to negative impact of COVID-19 pandemic on the development trajectory. Abject poverty, Unemployment and Social Inequality had significantly increased over the last three financial years.

Through Human Settlements, our mandate is clearly to ensure provision of housing development, access to adequate accommodation in relevant well-located areas, access to basic services and access to social infrastructure and economic opportunities. Provision of these services is implemented through conditional grants and the key expenditure drivers are the Integrated Residential Development Programme (IRDP) and the Urban & Rural Programme, which is made of the housing units and serviced sites. With the Province being predominantly rural, formalization of townships still remains a challenge in order to register title deeds for beneficiaries of subsidized housing. Completion of the township registers will enable the Department to issue title deeds timeously and reduce the backlog, therefore promoting economic participation for beneficiaries.

So far, informal settlements upgrading programme has played a critical part in improving infrastructure development, particularly in the mining towns over the current term. However, inadequate bulk infrastructure continues to hamper progress. Through the District Development Model (DDM) an attempt was made to ensure coordinated development initiatives. Also, in accordance with the provisions of the conditional grants, projects are designed to address some of the bulk infrastructure challenges.

Local Government is where citizens interface with government and, its foundational ethos must be about serving people. The core services of Local Government as per constitution and Bill of Rights: is to provide clean drinking water, sanitation, electricity, shelter, waste removal and roads. Section 152 of

the Constitution further mandates local government to structure its administration, budgeting and planning processes to promote the social and economic development of the communities. Despite investments, regression in terms of provision of quality basic services such as water and sanitation in the Province, mainly due to infrastructure maintenance issues and water sources. Access to water has declined by 9.4% between 2015 and 2021 (from 78.8% to 69.4%). The decline is mainly caused by ageing infrastructure affecting sustainable and reliable water supply. The province is 10.6% below the Limpopo Development Plan target. Access to electricity has remained relative static over the same period, while access to sanitation and refuse removal improved slightly.

To effectively discharge their mandate, municipalities should build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. Most of the Senior Managers positions expired and municipalities are in the process of filling these key strategic positions. The audit outcomes for municipalities have improved over the period of 5 years. However, AGSA maintains a concern that:

"Improvement in audit outcomes, which is mainly consultant driven and not supported by equivalent improvement in sustainable key control environment. Active leadership supervision will lead to sustainable key control environment". Despite identified challenges, municipalities are stable and there has been an improvement in several key performance areas, though financial health has deteriorated. To mitigate this risk, regular engagements are undertaken to focus on the state of the municipalities, and specific areas of concern per municipality using different platforms.

Traditional Leaders continue to play a major role in the development and growth of communities in the Province. The Traditional and Khoi-San Leadership Act, 3 of 2019 (TKLA) commenced with effect from 01 April 2021. The TKLA makes provision for the statutory recognition of Khoi-San leaders and communities, as well as the establishment of Khoi-San leadership structures. The following challenges are anticipated, and intervention strategies are developed to ensure compliance with the Act:

- ❖ Possible litigations due to non-adherence to the prescribed timeframes: The TKLA is prescriptive on the 90-day period for royal family to fill vacancies, and the Premier to conclude the recognitions.
- ❖ Increase in disputes among royal family members
- ❖ Funding for the reconstitution process and the allowances of the councilors.
- ❖ Overlapping territorial areas, making it difficult for finalization of mapping exercise

Collaboration with role players is underway which include Office of the Premier, Provincial Treasury as well as Department of Agriculture, Land Reform and Rural Development. We appreciate collaboration with stakeholders in ensuring that the traditions of our communities are secured and maintained through implementation of the Act for initiation programmes. As a Province, our track record on management of initiation season has been restored even after interruptions of Covid-19 pandemic.

Infrastructure investment and development as a strategic intervention to revive the economy, lower unemployment and long-term capital investment will direct the development trajectory. The Department with a mandate to ensure coordination of services that improve the living conditions of Limpopo citizenry through Local Government, is central to this. In the 2020-2025 MSTF, the Department is responsible for three priorities namely: Spatial integration, human settlements and local government; Social cohesion and safe communities and A capable, ethical and development state. Our success is primarily depending on cooperation between various stakeholders to ensure that the envisaged impact is realized. As a rural province, this requires that the sector participants think of transformation as central to a developmental agenda. Interventions will focus on transformation that is alive to:

- Environmental and climate change,
- Promoting spatial integration in human settlements development,
- Municipalities maintain infrastructure to ensure continued provision of basic service,
- Promoting active citizenry and leadership, and
- Improved governance and accountability to citizens by ensuring a functional, efficient and integrated Government

The department commits to prioritize the strategic plan as aligned to the sectors outcomes and targets. This will be achieved by collaboration with relevant sectors, efficient and effective internal control systems and dedication by team CoGHSTA. As implementation of the reviewed organizational structure has commenced, significant number of funded vacant posts are being filled to minimize burnout for personnel.

Finally, I want to say thank you to CoGHSTA Team, and Stakeholders for their work and cooperation. I thank you very much and look forward in working with you to deliver our long-term priorities and improved performance for the department of CoGHSTA.





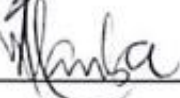
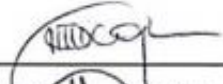



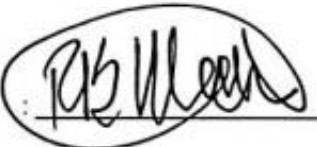
Malahlela M. M. (Dr)

**Accounting Officer
Department of Cooperative Governance, Human Settlements and Traditional Affairs**

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the department of Co-operative Governance and Human Settlements and Traditional Affairs under the guidance of Makamu R. B.
- Takes into account all the relevant policies, legislation and other mandates for which the department of Co-operative Governance and Human Settlements and Traditional Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the department of Co-operative Governance and Human Settlements and Traditional Affairs will endeavor to achieve over the period 2023/2024.

Mokgala M.S. Human Settlements	Signature	: 
Mohlala P.M. Cooperative Governance	Signature	: 
Mariba A.N. Traditional Affairs	Signature	: 
Kgoahla M.S. Corporate Services	Signature	: 
Libago A.V. Chief Financial Officer (Acting)	Signature	: 
Mashamaite E.N. Head of Planning	Signature	: 
Malahlela M. M. Accounting Officer	Signature	: 
Approved by: Makamu R. B. Executive Authority	Signature	: 



PART A: Our Mandate

1. Updates to the relevant legislative and policy mandates

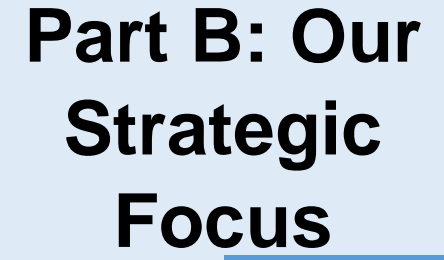
None

2. Updates to Institutional Policies and Strategies

Refer to the Strategic Plan 2020 – 2025

3. Updates to Relevant Court Rulings.

None



Part B: Our Strategic Focus

1. Updated Situation Analysis

OVERVIEW OF DEPARTMENTAL PERFORMANCE

The performance of the Department in its efforts to fulfil its constitutional mandate and its vision for integrated, sustainable human settlements in line with MTSF 2019-2024 priorities outlines the overview of the operations of the department. The Department has made strides in the implementation of the MTSF that is in line with National Development Plan (NDP)

This financial year planning marks the department's penultimate planning for the strategic plan 2020 - 2025.

The department is committed to discharge its mandate to ensure provision of housing development, access to adequate accommodation in relevant well-located areas, access to basic services and access to social infrastructure & economic opportunities. Provision of these services is implemented through conditional grants and the key expenditure drivers are the Integrated Residential Development Programme (IRDP) and the Urban & Rural Programme which is made of the housing units and serviced sites.

The department also focuses in ensuring that municipalities are supported to deliver on their mandates as well as monitoring and evaluating compliance matters in accordance with applicable legislative framework. Support to municipalities is mainly focused on development planning, municipal infrastructure development, democratic governance, and disaster management.

Regarding the Traditional Affairs programme, the department provides support in the form of construction of offices, support staff to assist with administration in Traditional Councils, vehicles for Senior Traditional Leaders and other tools of trade. An increase in the number of traditional councils, consequently leading to an increase in traditional leaders, puts more pressure on the financial resources, especially provision of tools of trade such as offices, support staff and vehicles. The department continues to support 203 traditional councils to perform their functions and to process 100% of leadership disputes per annum. It is also building the offices for the traditional communities to allow for a conducive environment and plausible discharging of functions accurately.

In the three financial years of 2020/2021, 2021/2022, 2022/2023 the department has experienced many challenges which among others are:

- The department failing to spend the conditional grant allocation

- Lack of progress by non-performing appointed contractors.
- Registered Title deeds not issued.
- Issuing of Title Deeds affected by low registration of properties due to difficulty in locating some of the beneficiaries by conveyancers for qualifying the registration process.
- The aging ICT infrastructure and availability of working tools which continues to be a concern for the security of information, operations, and communication.
- The department's contingency and legal costs which continues to grow because of Traditional Leadership disputes some of which the department has no control over.
- Lack of cooperation from royal families and complexity of cases consequential to delays in resolving cases
- Possible litigations due to non-adherence to the prescribed timeframes.

1.1.

External Environment Analysis

DEMOGRAPHY AND POPULATION DYNAMICS (STATSSA)

The Mid-year estimates 2022 series does not include data from Census 2022. The census data will be released in 2023. The MYPE will incorporate findings from the published Census 2022 in the MYPE 2024 series. Subsequently, there will be no MYPE report in 2023

The estimates cover all the residents of South Africa at the 2022 mid-year point and are based on the latest available information. Estimates may change as new data become available. The updated estimates are accompanied by an entire series of revised estimates for the period 2002–2022. On this basis, comparisons between these model and previous ones should not be made.

- For 2022, Statistics South Africa (Stats SA) estimates the mid-year population at 60,60 million people. Approximately 51,1% (approximately 30,98 million) of the population is female.
- Life expectancy at birth for 2022 is estimated at 62,8 years, males at 60,0 and females at 65,6
- The infant mortality rate for 2022 is estimated at 24,3 per 1 000 live births.
- The estimated overall HIV prevalence rate is approximately 13,9% among the South African population. The total number of people living with HIV (PLWHIV) is estimated at approximately 8,45 million in 2022. For adults aged 15–49 years, an estimated 19,63% of the population is HIV positive, youth 15-24 years is estimated at approximately 5,79

- Under the disaster management Act (Act No.57 of 2022) called for the closure of South African borders, the borders were closed in 2020, evacuation of no-citizens back to their countries of origin as well as the repatriation of citizens returning to South Africa was allowed.

Given the developments, MYPE 2022 series assumes a decline in international migration, which is indicative of the COVID-19 travel restrictions and subsequent impact on migratory patterns since March 2020 ending June 2020, accounts for less than a third of the migration for this period. According to data by Department of Home Affairs immigration officers at ports of entry to South Africa, foreign travelers arriving into South Africa decreased by 88,8% in February 2021 when compared to February 2020, whilst departures from the country decreased by 89,3% when comparing February 2020 to February 2021. By March 2021 there had been improvement in mobility and this may be attributed to the easing of international lockdown measures over time. In March 2020, foreign travelers arriving into South Africa decreased by 78,7%, compared to March 2021. It should be noted that both July 2020 and August 2020 reflect the highest drop in both foreign arrivals and departures, when compared to the same period in 2019. It should be noted that Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population (and so the country's population structure).

In 2022 the MYPE indicates that about 28,07% of the population is aged younger than 15 years (17,01 million) and approximately 9,2% (5,59 million) is 60 years or older. The provinces reflecting the highest percentage of children younger than 15 within its structure are Limpopo (33,6%) and Eastern Cape (32,7%).

For the period 2021–2026, Gauteng and Western Cape are estimated to experience the largest inflow of migrants of approximately, 1 443 978 and 460 489 respectively. Gauteng still comprises the largest share of the South African population, with approximately 16,10 million people (26,6%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11,54 million people (19,0%) living in this province. With a population of approximately 1,31 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population.

The mid-year population estimates, and projections is tasked with determining the demographic profile of the country so as to better assist with planning as it relates to health, economics and welfare. A cohort-component projection requires a base population distributed by age and sex. Levels of mortality, fertility and migration are estimated for the base year and projected for future years. The cohort base population is projected into the future according to the projected components of population change.

TOTAL PROVINCIAL HOUSING BACKLOG

Quarterly Labour Force Survey (QLFS) for the second quarter of 2021 shows that between Q4: 2020 and Q1 Limpopo has the highest proportion of households living in formal dwellings (88,9% or 1,4 million) and the lowest number of informal dwellings (4,8% or 77 371) in the country. About 5,1% (81 747) of households in the province are living in traditional dwellings. Limpopo also has the highest proportion of "owned and fully paid-off" homes in the country with 65,4%. About 7,5% of households in the province own their main dwellings, however they are still paying back their home loans. More than a tenth (11,4%) of the of the households stay rent-free in homes they do not own, whereas 9,8% rent their main homes.

The housing backlog for the province was derived from the Census 2011 and Community Survey 2016 figures for inadequate dwellings. In 2011 the housing backlog for Limpopo totaled 139,328, which increased to 159,625 in 2016 (increase of 14.6% or 20,297 dwellings).

From 2016, the Department continued to deliver housing units and housing opportunities on an annual basis according to their mandate. It is therefore necessary to deduct the units delivered over the years from the 2016 backlog to reach a more realistic backlog figure for 2019.

The Department delivered 39,262 housing units from 2016/2017 to 2020/2021. If all the units delivered from 2016/2017 to 2020/2021 targeted the housing backlog, the 2020 total provincial backlog can be reduced to an estimated 124,849 households for the province.

To eradicate the total provincial backlog of 124,849 households by 2024, an average of 24,970 housing opportunities per annum will need to be delivered over the next five (5) years from 2019 to 2024. This backlog includes all income groups and therefore the housing opportunities should be provided by both public and private sector investments. The delivery of integrated human settlements and catalytic projects that include both public and private investment will respond to this larger provincial backlog. The NDP expresses the need for a systematic response to South Africa's entrenched spatial patterns that exacerbate social inequality and economic inefficiency. Priority 4 (spatial integration, human settlements and local government) of government's 2019-2024 Medium Term Strategic Framework is aimed at addressing this need.

EMPLOYMENT AND POVERTY STATUS (STATSSA)

According to the Quarterly Employment statistics Q3:2022

Survey released by Statistics South Africa (Stats SA), total employment in the formal non-agricultural sector increased by 10 000 in the third quarter of 2022, bringing the level of total employment to approximately 10 million. The survey showed that jobs increased by 31 000 between September 2021 and September 2022.

The total employment increased by 10 000 quarter-on-quarter, from 9 974 000 in June 2022 to 9 984 000 in September 2022. The industries that contributed to the increase were business services (31 000), Trade (10 000), Construction (8 000), Mining (5 000), Transport (4 000), and Manufacturing (1 000). However, there was a decrease of 49 000 in the Community service industry.

Total employment increased by 31 000 year-on-year between September 2021 and September 2022. Full-time employment increased by 36 000 since the last quarter; from 8 837 000 in September 2022. Increased in the business services (15 000), Trade (12 000), Mining (5 000), Transport (2 000), Community services (2 000), and construction (1 000) industries towards the upward trend. However, there was a decrease in the manufacturing industry (-1 000), whilst the electricity industry reported no change.

Full-time employment decreased by 16 000 year-on-year between September 2021 and September 2022. Part-time employment decreased by 26 000 quarter-on-quarter, from 1 137 000 in June 2022 to 1 111 000 in September 2022. This was largely due to decreases in the community services (-51 000) and trade (-2 000). However, there were increases reported in the following industries: business services (16 000), construction (7 000), transport (2 000), and manufacturing (2 000). Electricity industry reported no change.

Part-time employment increased by 47 000 year-on-year between September 2021 and September 2022. Gross earnings paid to employees increased by R11, 1 billion or 1,4% from R789,4 billion in June 2022 to R800,5 billion in September 2022. This was largely due to increases in the following industries: business services (R9,7 billion or 4,6%), mining (R3,3 billion or 7,8%), manufacturing (R1,2 billion or 1,5%), trade (R1,1 billion or 0,9%), and electricity (R127 million or 1,5%). However, there were decreases in the following industries: transport (-2,6 billion or -6,7%), construction (-1,1 billion or 3,4%) and community services (-R583 million or -0,2%). Year-on-year total gross earnings increased by R17,5 billion or 2,2% between September 2021 and September 2022.

Basic salary /wages paid to employees increased by R12,0 billion in June 2022 to R731,2 billion in September 2022. This was largely due to increase in the following industries: mining (R3,3 billion), Trade (R2,7 billion), business services (R2,5 billion), community service (R2,2 billion), manufacturing (R1,2 billion), transport (463 million), and electricity (R206 million). However, the construction industry reported a quarterly decrease of R666 million. Year-on-year, basic salary/wages increased by R17,8 billion or 2,5% between September 2021 and September 2022.

Bonuses paid to employees decreased by R662 million or -1,3% from R47,2 billion in June 2022 to R46,6 billion in September 2022. This was largely due to decreases in the following industries: Transport (-R3,0 billion), community services (-R2,5 billion), trade (-R1,3 billion), manufacturing (-R299 million), construction (-R265 million), and electricity (-R9,0 million). However, the business services industry reported a quarterly increase of R6,7 billion. Year-on-year, bonus payments decreased by R2,3 billion or -4,7% between September 2021 and September 2022.

Overtime paid to employees decreased by R293 million or -1,3% from R23,0 billion in June 2022 to R22,7 billion in September 2022. This was largely due to decreases in the following industries: trade (-323 million), community services (-315 million), construction (-216 million), electricity (-70 million), and transport (-R32 million). However, there were increases in the following industries: business services (R395 million) and manufacturing (R268 million). Year-on-year, overtime payments increased by R2,0 billion or 9,6% between September 2021 and September 2022.

There was a quarter-on-quarter increase of 0,6% in average monthly earnings paid to employees in the formal non-agricultural sector from R24 668 in May 2022 to R24 813 in August 2022. AME increases were reported in mining (7,1%), followed by manufacturing (1,6%), electricity (1,5%), business services (1,1%), transport (0,9%), and trade (0,7%). There were quarterly decreases reported in construction and community services with 6,0% and 0,6% respectively. The year-on-year average monthly earnings paid to employees in the formal non-agricultural sector increased by 3,8%.

HOUSEHOLD ACCESS TO SERVICES (STATSSA)

Access to water has declined by 9.4% between 2015 and 2021 (from 78.8% to 69.4%). The decline is mainly caused by ageing

infrastructure affecting sustainable and reliable water supply. The province is 10.6% below the Limpopo Development Plan target. There is a 4.5% increase in sanitation between 2015 and 2021. The province is 6.5% below the Limpopo Development Plan target. The table below provides a summary of access to services:

Service	LIMPOPO LDP 2025 targets	General Household Survey						Census		
		2021	2020	2019	2018	2016	2015	2011	2001	1996
Water	80%	69.4%	71.3%	70.0%	74.1%	75.1%	78.8%	86.0%	78.1%	77.5%
Sanitation	65%	58.5%	58.7%	63.4%	58.9%	57.1%	54.0%	38.0%	27.0%	-
Electricity	95%	96.9%	97.2%	93.4%	92.7%	94.1%	92.9%	87.3%	62.9%	39.2%
Refuse Removal	-	23.9%	21.3%	17.7%	22.9%	21.9%	21.4%	21.8%	15.6%	13.1%

General Household Survey, (media release 23 July 2022)

Statistics South Africa released its social and household service delivery statistics, with data showing that the effects of the COVID-19 pandemic are still lingering for early childhood development and school attendance. The General Household Survey (GHS) tracks the progress of development in South Africa and identifies persistent service delivery gaps. Since its inception in 2002 the survey has yielded a rich set of information across a wide variety of fields. The following figures summarize some of the most significant results from the report.

COVID-19 has changed the nature of childcare arrangements. The percentage of children aged 0–4 years that remained at home with a parent, guardian, other adults or children increased from 57,8% in 2019 to 64,6% in 2021. During the same time, the percentage of children that attended grade R, pre-school, nursery school, crèche, and Edu-care centres decreased from 36,8% in 2019 to 28,5% in 2021.

COVID-19 also negatively affected school attendance as the percentage of children aged five who did not attend an education institution increased from 10,9% in 2019 to 37,7% in 2020, before dropping off to 19,4% in 2021. A similar pattern was observed for children aged six (3,5% in 2019 increasing to 11,8% in 2020 before declining to 5,9% by 2021). Although participation (enrolment) in education was still relatively high, data shows that a slightly higher percentage of children in older age groups were not attending school compared to 2019.

The percentage of individuals aged 20 years and older who did not have any education decreased from 11,4% in 2002 to 3,2% in 2021, while those with at least a grade 12 qualification increased from 30,5% to 50,5% over the same period. Inter-generational functional literacy has also decreased markedly. While 35,8% of South Africans over the age of 60 years did not complete at least a grade 7 qualification, this figure dropped to only 3,2% for those aged 20 to 39 years of age.

Social grants remain a vital safety net, particularly in the poorest provinces. The rollout of the special COVID-19 Social Relief of Distress grant (SRD) in 2020 has played a central role in protecting individuals and households against the loss of income during this period. Grants were the second most important source of income (51,0%) for households after salaries (59,4%), and the main source of income for about one-fifth (24,4%) of households nationally. A larger percentage of households received grants compared to salaries as a source of income in Free State (60,0% versus 53,2%), Eastern Cape (63,7% versus 46,2%), Limpopo (65,7% versus 49,7%) and Mpumalanga (66,2% versus 50,9%). Grants were most important as a main source of income for households in Eastern Cape (42,0%) and Limpopo (35,2%).

Due to the high uptake of the R350 per month grant, the percentage of individuals who accessed grants increased to 35,7% in 2021, while the percentage of households that received at least one grant increased to 50,6% in 2021. Nationally, 5,8% of individuals accessed the COVID-19 SRD grants in 2021. Individual access to the SRD grant was notably higher in metros at 25,2%.

The percentage of households with access to an improved source of water increased from 84,4% to 88,7% between 2002 and 2021. The increases were most notable in Eastern Cape (+14,9 percentage points) and KwaZulu-Natal (+11,6 percentage points). Despite these notable improvements, access to water declined in six provinces between 2002 and 2021. The largest decline was observed in Limpopo (-4,4 percentage points), Mpumalanga (-4,3 percentage points) and North West (-2,2 percentage points). The declines, however, belie the fact that more households had access to piped water in 2021 than two decades earlier.

Through the provision and the efforts of government, support agencies and existing stakeholders, the percentage of households with access to improved sanitation increased by 22,4 percentage points between 2002 and 2021, growing from 61,7% to 84,1%. The most improvement was noted in Eastern Cape where the percentage of households with access to improved sanitation increased by 58,3 percentage points to

91,7%, and Limpopo in which access increased by 31,6 percentage points to 58,5%. The installation of pit toilets with ventilation pipes played an important part in achieving the large improvements. A range of reasons, including rapid household growth and urbanization, as well as a preference for flush toilets have all contributed to the slow progress over the reference period. The relative scarcity of water and regular water interruptions experienced in many parts of the country might increasingly lead to the use of alternative sources of sanitation.

It is notable that the percentage of households whose members usually wash hands with soap and water increased notably between 2019 and 2021 (from 43,6% to 59,1%), while the percentage of households whose members only rinsed their hands with water decreased from 50,8% to 35,2% over the same period of time. Almost three-quarters (73,5%) of households reported that they had access to hand washing facilities.

An increase in the percentage of households that were connected to the electricity supply from the mains from 76,7% in 2002 to 89,3% in 2021, was accompanied by a decrease in the use of wood (20,0% to 7,7%) and paraffin (16,1% to 3,5%) over the same period. The common use of wood and coals for cooking purposes in rural provinces such as Limpopo (32,9%) and Mpumalanga (21,0%) is, however, an indication that available resources are still very accessible and, most likely, less expensive than using electricity. Over one-fifth (22,3%) of households did not use electricity for cooking in 2021.

Three-fifths (62,9%) of households in South Africa had their refuse removed weekly or less regularly in 2021. It is notable that refuse removal was much more common in urban than in rural areas (85,4% compared to 11,8%), while 86,3% of households in metropolitan areas had access to these services.

There are clear political mandates which are derived from various policy initiatives that assist in driving the vision of the department. Members of the staff are from time to time inducted and trained to keep up with varying policy changes within the country and the department. The country has adopted an open economic system which encourages investment both locally and internationally, though there are growing challenges of unemployment, poverty and inequality. South Africa has integrated social systems which is a divergent of a history we are coming from as a country where people were discriminated based on their color, sex and religion. There was also discrimination based on locality as rural areas were more discriminated and basic services were ignored as compared to urban

towns. The current government integrates people, society and the country as non-racial, non-sexist and democratic state.

South Africa is a member of the international community and subscribes to various international treaties such as treaties on reduction of carbon emissions and global warming. The country has adopted several legislative reviews in addressing policies of the previous government. The Constitution of the Republic of South Africa was adopted, and subsequent legislations were enacted to address the challenges of the past.

The Department's plan 2023-2024 has been aligned to the MTSF and the NDP, and the LDP. The plans endeavor to achieve spatial transformation, asset poverty alleviation through improved integrated settlements development and linking job opportunities and housing opportunities, where all residents have access to at least basic engineering, economic and social infrastructure and security of tenure.

The spatial transformation of human settlements will be achieved through the consolidation of multi-programme investment in the eleven declared Priority Human Settlements and Housing Development Areas (PHSHDAs) (urban focus), and the Provincial Growth Point programme.

On public investment, resources are coordinated and directed to selected areas in response to identified development opportunities with key outcome of spatial transformation and asset poverty alleviation which is spatial targeting. Public investment will be consolidated and targeted to the following identified spatial targeting areas in the province. The eleven declared Priority Human Settlements and Housing Development Areas are the key focus areas for infrastructure investment and asset. Poverty alleviation in order to achieve spatial transformation in the delineated areas of national and provincial nodes.

Limpopo is largely a rural Province and therefore the implementation of human settlements program is in response to its geographic layout. There is however a high number of influxes into urban areas and mining towns due to possible employment opportunities hence the increase in informal settlements and an increase in housing demand. The declaration of Priority Human Settlements and Housing Development Areas (PHSHDA) is a national directive to influence the macro spatial outlook towards spatial transformation which the Minister of Human Settlements, Water and Sanitation gazetted on 15 May 2020 (notice no. 526 of government gazette no. 43316) eleven (11) PHSHDAs in Limpopo Province. The PHSHDAs include the

Musina-Makhado Special Economic Zone (SEZ), distressed mining communities of Northam and Tubatse and the urban growth point areas of the province.

The delineation of the PSHDAs followed a process of identifying areas of deprivation, areas of growth, areas with high investment potential and priority areas. Therefore, the PSHDAs include human settlements catalytic projects, SEZs, restructuring zones, renewal areas, informal settlements and distressed mining areas.

In compliance to the MTSF, an integrated implementation programme should be completed for all the PSHDAs. This approach supports the shift towards consolidation of investment efforts. The municipalities have been prioritized in the Land Assembly Strategy but those who have not yet benefitted from land assembly are Thabazimbi, Giyani, Musina and Makhado. In addition, underutilized buildings or properties within restructuring zones (or proposed restructuring zones) should be identified for potential conversion to social or rental housing options. Land should be identified to provide for serviced sites that could be made available as part of an EPHP pipeline or FLISP.

The precincts identified within PSHDAs should include recommendations for smart precincts that could expand to the remainder of the PSHDA, incorporating innovative technologies. The plan should recommend interventions for bulk infrastructure supply or upgrading, and development of social and economic infrastructure, if applicable.

Care should be taken to align human settlements planning with transport planning to ensure adequate access to social and economic opportunities. Transport planning is also critical with the SEZ PSHDAs if housing options are planned to be provided in nearby towns.

The Musina-Makhado SEZ PSHDAs (southern Bokmakierie site) will have a strong commercial focus and will be aligned with the provincial Industrialization Strategy. The PSHDA should also critically assess the feasibility and more importantly the long-term sustainability of incorporating a human settlements component to support the SEZ i.e. whether to provide housing at the SEZ site or further in the nearby town of Makhado. The impact on the existing towns should be determined if human settlements are planned at the SEZ site. The Musina Town PSHDA should incorporate the housing need of the Musina-Makhado SEZ northern Anton villa site. The long-term success of PSHDAs include the sustainable creation of quality living environments and maintaining it. Continued urban management of PSHDA is therefore critical. It is recommended that the plan defines

the urban management plan for the PSHDA, especially in the Limpopo context where municipalities are financially and resourced constraint.

Whilst the development plans are formulated, the following actions should be undertaken:

- Fast-track the approval of restructuring zones applicable to the PSHDAs.
- The Framework for Spatial Transformation and Consolidation stipulates that SDFs and Land Use Schemes (LUS) need to be updated to incorporate the PSHDAs. It is advisable that the province prioritize the review of the SDFs and LUS of the PSHDA Municipalities, especially those where the plans are older than 4 years (Musina, Greater Giyani, Greater Tzaneen). Ideally, the SDFs should be reviewed prior to the conclusion of the PSHDA Development Plans.
- Engage District and Local Municipalities as service providers to the PSHDAs, to review the infrastructure sector plans in collaboration with the review of the SDFs i.e. Integrated Transport Plan.
- Engage service departments and bulk service providers to prioritize the investment in supply of bulk infrastructure to the PSHDA areas.

The department has revised the departmental plans with the following resolutions to address the preceding challenges:

- Collaboration with strategic partners e.g., mining houses, DBSA and implementation of the developed plans
- Planning for infrastructure provision, alignment of funding streams with relevant sector departments and Municipalities
- Eradication of informal settlements through IRDP
- Improved IGR
- Registration of Construction Project Managers with professional bodies.

NATIONAL DEVELOPMENT PLAN 2030

The NDP serves as an action plan for securing the future of South Africans as charted in the Constitution. The Constitution requires that "we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations". It is founded on 6 pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality.

ACCORDING TO THE NDP BY 2030 THERE SHOULD BE:

- A reduction in the number of people who live in households with a monthly income below R419 per person from 39 percent to zero.
- A reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

This can be done by addressing the underlying causes of poverty and inequality by redirecting the focus of policy making from short-term symptom-based policies to longer-term policies based on sound evidence and reason. At the core of the NDP, the NDP aims to ensure the achievement of a “*decent standard of living*” for all South Africans by 2030.

Government alone cannot provide a decent standard of living; it requires determined and measurable actions from all social actors and partners across all sectors in society. The NDP is divided into thirteen chapters that addresses the most pressing challenges facing South Africa and provides solutions to these challenges in the form of proposals and actions. The plan outlines sector specific goals and a vision for South Africa to be achieved by the year 2030.

The National Development Plan makes emphasis on the need to build a capable and developmental state. The NDP 2030 indicates that there is a real risk that South Africa’s developmental agenda could fail because the state is incapable of implementing it. Some of the critical success factors for building a capable state outlined in the NDP include (i) focused leadership; (ii) a plan for all; (iii) institutional capability, (iv) clarity on responsibility, (v) sequencing and willingness to prioritize, etc. The success of local government is therefore dependent on ensuring that the sector has the necessary capabilities to carry out its developmental mandate.

It should be noted that both national and provincial government have a responsibility to support local government as mandated by Section 154 of the Constitution. For the support to be effective, inter and intra sphere coordination on support initiatives should be strengthened to avoid duplications and maximize impact. The two spheres also have a responsibility to ensure that they have enough capacity to be able to support local government. Furthermore, one of the lessons from the COVID-19 pandemic is the need to create agile and effective institutions that can respond swiftly. As a sphere closest to the people and at the coal face of delivery, municipalities should have the necessary capacity to drive the development agenda in pursuance of

the outcomes of developmental local government as outlined in the White Paper on Local Government.

STAKEHOLDERS

The Department did not commit to any formal public private partnerships over the MTSF period, as confirmed from the Annual Reports.

- A memorandum of agreement was in place with Rustenburg Platinum Mine in respect of the rollout of the Finance-Linked Individual Subsidy Programme at the Northam housing project. The agreement lapsed and was not renewed. The FLISP was successfully implemented.
- Risima Housing, a subsidiary of Limpopo Economic Development Agency, provides financial services to the gap market in the province in both the urban and rural areas.

Other provincial IGR structures in human settlements delivery environment

Co-ordinated implementation and alignment are not only secured through the development and implementation of plans between the various spheres of government but are supported by established institutional arrangements or IGR structures that encourage alignment of provincial plans.

Integrated planning in the province is largely undertaken on municipal level through the municipal IDP process and IDP Representative Forums where sector departments and government agencies are represented, and their plans included in the five-year IDP plan of the respective municipalities.

On provincial level the Office of the Premier (OTP) ensures cross-sector planning and alignment of investment within the province through a number of functional IGR structures on provincial and district level, namely:

- Provincial Development Planning Forum
- District Development Planning Forum
- Cluster Committees (infrastructure, social, economic, governance and administration and JCPS)
- Provincial IGR Forum
- Technical CoGHSTA HoD/ Municipal Managers’ Forum
- MEC/Mayors’ Operation Clean Audit (OPCA) Oversight Committee

Too strengthen alignment of human settlements planning between the department and municipalities, the following forums were constituted by the department to support its line functions:

- Informal Settlements Task Team
- Provincial Social Housing Forum
- Provincial Human Settlements Stakeholder Forum

The Provincial Human Settlements Stakeholder Forum meets quarterly and is chaired by the Integrated Sustainable Human Settlements (ISHS) Deputy Director General within CoGHSTA. It is attended by representatives from sector departments and the human settlements sections within municipalities. The experience from some of the members is that the forum is not fully functional. The forum is also not politically led therefore the programmes, projects and discussions in the forum may not have buy-in from politicians. There is also a legislative gap in enforcing compliance in convening IGR Forums. It is recommended further that the forum includes municipal planners.

Alignment of national human settlements programmes and interventions is largely through structures of the Department of Human Settlements in respect of the mining towns programme and catalytic programme.

There is a need for improved alignment and coordination between the department and sector departments, especially in respect of infrastructure planning and budgeting, as well as delivery of social infrastructure. The readiness of projects remains a critical stumbling block with implementation of the HSDG business plan and improved alignment and confirmation of status of infrastructure could assist in this respect.

In addition to the above, the province has a Human Settlements Advisory Panel that sits annually and a Provincial Rental Housing Tribunal that deals with rental complaints.

INTEGRATED URBAN DEVELOPMENT FRAMEWORK

Cabinet approved the Integrated Urban Development Framework (IUDF) as a government policy position to guide the future growth and management of urban areas. The overall outcome of the IUDF, namely spatial transformation, aims to steer urban growth towards a sustainable growth model of compact, connected and coordinated cities and town. The Provincial Growth Point (PGP) Programme is

aligned to the principles of the IUDF, and provide strategic focus for the growth trajectory to be followed by both the national, provincial and local government sectors, and further ensuring spatially targeted interventions to unlock the economic potential in the various nodal areas, and thereby changing the national space economy.

The Draft National Spatial Development Framework also provides further impetus to the spatial agenda and development priorities in these nodal areas. It is therefore important that spatial planning and resource allocation across government spheres are biased towards the targeted nodal areas if the challenges of poverty, unemployment and inequality are to be addressed.

DISTRICT DEVELOPMENT MODEL

A new district-based approach to alignment and coordination of service delivery between the spheres of government has been adopted by Cabinet, called the new district development model (DDM). It is foreseen that the IGR alignment structures currently in place, may be reviewed as the DDM is being implemented.

As part of the institutionalization and implementation, the District Development Model was discussed in various IGR and governance structures in the province including the following:

- Provincial Development Planning Forum (PDPF);
- District IDP Engagement Sessions.
- HOD's Forum;
- MUNIMEC;
- G & A Cluster; and the
- Premier's IGR Forum.

The DDM is aimed at facilitating integrated planning, delivery and monitoring of Government's development programs through the concept of a joint "One Plan" in relation to 52 development spaces / impact zones through the establishment of national technical capacity as well as district hubs that will drive implementation of the programs. This approach will not only accelerate local economic development, urbanization, economic activities but also the provision of basic services.

The District Development Model as an approach will accelerate regional development spearheaded by the respective District Municipalities through the development of a One Plan. The District will, henceforth, serve as strategic impact zones of alignment for all three

spheres of government working in collaboration with social partners and in the spirit of Intergovernmental Relations. It is also regarded as the primary institutional mechanism through which government will be able to coordinate economic regeneration and social safeguarding mechanisms throughout the country. The success of the DDM is dependent on the architecture and capacity of district municipalities as integrators, facilitators and providers of services. The Provincial government has concluding the review of the 2015-2019 LDP and developed the LDP 2020-2025 which outlines provincial priorities as well as district -specific focal areas for the 2020-2025 period. The priorities outlined in the LDP lay a basis for the district priorities and by implications the local priorities, using the DDM approach. One of the useful products of DDM to date is specific profiles for districts that will inform targeted approach for delivery of services by all sectors of government.

The department has played an important role in phase one and two of the district development model. These include establishment and piloting of the DDM.

The department has planned to continue in supporting the DDM to improve integrated long-term planning, budgeting & implementation and the sustainability of local government. The plan is also to support and take a role in phase three of the model which is the institutionalization of the model. The institutionalization of the model includes the development and adoption of one plan, establishment of the identified DDM hubs as well as local government support and shared services. Furthermore, support the sustainability phase of the DDM which include amongst others to improve quality of life and transform district/metro economies and further enhance the institutional and financial sustainability of LG, Spatial transformation and environmental sustainability , Sustainable Infrastructure Development, Reliable service provisioning, Empowered citizens and good governance, Functioning hubs and IGR coordinating structures by 1 April 2025 and LG system supported & effectively performing mandated functions.

The One Plan is based on the DDM Theory of Change which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated placemaking dynamics within specified spaces.

The Eskom load shedding beings water crises to most of the communities, townships and towns. In providing water to communities during this time of load-shedding, for example, indicated the serious backlog on water provision in most parts of the Province that should be addressed as a matter of priority. Having to rely on water tinkering instead of connecting to reticulation is an indication of an urgent need for a holistic evaluation of the water value chain, and strengthened intergovernmental collaboration for addressing water sources, reticulation, operations and maintenance and others. On the positive side, the collaboration between various organs of state and the swiftness of the responses indicate that with focused IGR interactions that are transactional in improving services, the various service delivery challenges can be addressed.

The responsiveness of private sector and civil society movements has also taught us that where there is a clear, shared, common goal, it is possible to lobby support and have both government and non-government partners working together in pursuit of socio-economic development objectives.

will decline while the demand for services will increase. On the other hand, there will be a need to focus on recovery plans thus putting pressure on municipalities (and the entire state) to balance between needs and available resources. Failure to effectively manage the recovery processes might result.

MUNICIPAL AUDIT OITCOMES FOR 2021/2022

AGSA has concluded the audits in all 27 audits. The 4 municipal audits have improved whilst 4 have regressed. For the first time in the past 5 years the province has 2 clean audits (Waterberg and Capricorn Districts). Of concern is Mopani that has received a Disclaimer Audit Opinion for the second year.

The following data provides details on the comparative performance of municipalities:

Audit Opinion	2018/19	2019/20	2020/21	2021/22
Clean audit	1 (Capricorn)	1 (Capricorn)	1 (Waterberg)	2 (Capricorn and Waterberg)
Unqualified	6	15	16	13
Qualified	18	10	8	11
Adverse	1	1	0	0
Disclaimer	1	0	2	1

Total	27	27	27	27
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IMPLICATIONS OF TRADITIONAL AND KHOI-SON LEADERSHIP ACT

The Department has for the financial year 2022/23 managed to support the Traditional councils both in financial matters, events, Management of initiation schools, financial matters, and disputes resolution. It has resolved 60% of received disputes through customs and cultural committees. The province has been able to launch the provincial men’s parliament and two local houses men’s parliament and one traditional council men’s parliament. There have been 12 offices build and 21 supported with the finishers. 781 initiation schools were launched in the June July 2022. Engagements with Traditional Affairs have commenced to ensure that invite is extended to COG Development Planning to assist with capacity building for Traditional Leaders in line with the Local Government Action Plan.

For the financial year 2023/24. The traditional affairs should come with the strategies to eradicate the challenges which amongst others include the following.

- Traditional council which are not able to perform their functions due to lack of compliance with the requirements of the law.
- Increasing number of GBVF cases in rural areas due to the community level of prevention and response mechanisms that are not effective.
- Escalating number of disputes within royal families which is fueled by those having interest during identifications of heir.

The 2023/24 strategies are in place which include amongst others to revoke the dispute resolutions mechanisms provided for in the legislations, conduct GBVF campaign in rural areas, support traditional councils to perform their functions and develop a plan of sitting of the house.

Once all the traditional councils have been procedurally and reconstituted in compliance to the Act. This time around the Department is implementing the TKLA.

It is no longer based on the decisions of traditional council to determine the numbers of councillors; it is based on the formula approved by the Minister. This will have an unavoidable huge budget burden of paying

a big number of councillors when they attend traditional council meetings.

The TKLA impose monitoring role by the Premier, for effective and efficient performance of statutory, financial and customary obligations of traditional council. Provinces must adopt legislative or other measures necessary to support and strengthen councils (including administrative and financial support).

The TKLA introduces an investigation committee which must be appointed by the Premier to deal with disputes. If so, decided the provincial legislation may accommodate dispute resolution mechanisms which may not be in conflict with national act.

INITIATION SCHOOLS

The province has seen a sharp rise in number of Illegal initiation schools in the 2021/2022 initiation season. The Provincial Initiation Coordinating Committee has been established and gazzeted and will assist in addressing the matter

Spending of huge budget items has been a challenge which negatively affects support to be provided to Traditional Councils:

- Construction of Traditional Councils offices (COGHSTA has submitted list of traditional councils to be attended to over the current MTEF to the Department of Public Works, Roads and Infrastructure for proper planning. This will ensure that projects are ready for implementation at the start of the financial year)
- Procurement of Furniture for traditional Councils (specification for the 2023/2024 financial year to be finalized before end of March 2023 to ensure that procurement is done at the start of the financial year)
- Procurement of tools of trade for Senior Traditional Leaders and departmental support staff

Enormous delays in: recognition of traditional leaders (a status quo report on all outstanding recognitions to be developed with an action plan for finalizing all the recognitions)

- Responding to complaints / requests from Traditional Leaders especially those related to disputes within the royal families.

DISASTER MANAGEMENT

The constitution of the republic of south Africa, 1996 places a legal obligation on all sphere of government in terms of sections 41(1) (b) and 152(1) (d) to secure the well-being of the people of the Republic and to promote a safe and healthy environment. Section 30 (1) (b) of the disaster Management Act, no 57 of 2002 as amended, provides that the provincial Disaster Management Centre must promote an integrated and coordinated approach to disaster management in the province, with special emphasis on prevention or reducing the risk of disasters, mitigating the severity of disaster, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.

Both National and the Provincial Disaster Management Frameworks of 2005 and 2009 respectively provide that response and recovery component must include the area affected, type of event, and analysis of status of critical lifeline infrastructure, role-players and resources that are needed. Section 7.7.1.4 of the National disaster Management Act as amended, provides that the cost of repairing public Sector infrastructure should be borne by the organ of state responsible for maintenance of such infrastructure.

The disaster Management and Emergency Services Directorate is amended by the Disaster Management 2002 (Act No.57 of 2002) as amended to provide for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disaster, emergency preparedness, rapid and effective response to disaster and post disaster recovery.

- Disaster management and Emergency services directorate is comprised of three (3) divisions:
- Integrated institutional capacity and information management
- Risk assessment and risk reduction and
- Response and Recovery

Integrated institutional capacity and information management

During 3rd quarter report on district municipalities regarding disaster management activities in the limpopo province (01 october 2022 to 31st december 2022).

The division successfully convened the second quarter provincial Disaster management Advisory Forum (PDMAF) meeting on the 07th December 2022 during the period under review in support of the five

district municipalities and to improve governance, oversight and intergovernmental planning.

The division successfully supported the municipalities in the Institutional capacity for the coordination and commemoration of the International day for Disaster Risk Reduction (IDDR) convened by the South African Local Government Association (SALGA) on the 29th and the 30th December 2022. The Division supported Capricorn in the successfully convened District Disaster Management Advisory Forum on the 24th November 2022.

The division supported Waterberg District in the District Disaster Management Advisory Forum on the 17th November 2022. The division supported the Vhembe, Mopani and Waterberg Districts in the consultative stakeholder meeting on the development of the Memorandum of Understanding (MOU) regarding the cross-border fire on the 8th December 2022.

Risk assessment and risk reduction

The division supported Capricorn District Municipality to achieve the following objectives:

- Conducting build up events for international day for disaster Reduction in Capricorn for
- House-to-house visits on 04/10/2022 at ga-Maphosa area within Molemole Local Municipality.
- The coordination of community awareness campaign on the 04/10/2022 at Ga-Mashashane and Luthuli villages within Polokwane Local Municipality.

The political Heads, Acting Executive Mayor for Capricorn district, Mayor for Blouberg local municipality, Traditional Authority Kgoshi Makgato and the Council handed over Makgato water project to the community. Conducting career guidance on the 07/10/2022 at Ga-Mathabatha for Matsimela, Mogwapatji and Mashianyane high Schools within Lepelle-Nkumpi Local Municipality. Supported the Waterberg District Municipality on the municipal engagement on public privet partnerships on 19/10/2022.

The division together with Capricorn and Waterberg District Municipalities achieved the following objectives: the division supported Capricorn District Municipality in conducting international Day for Disaster Reduction on 09/11/2022 at Kroomhoek village in Blouberg Local Municipality. The division support Capricorn, Mopani, Sekhukhune, Vhembe and Waterberg district municipalities in

conducting the international Day for Disaster Reduction on 29-30/11/2022, that was held at Waterberg district municipality.

The division made a presentation for the summer season contingency plan on 17/11/2022, virtually at Waterberg District Municipality in support of Capricorn, Mopani, Sekhukhune, Vhembe and Waterberg district municipalities. The division made a presentation for the National Capacity Building Coordinating Forum on the 23rd November 2022, on the achievements made by Capricorn, Mopani, Sekhukhune, Vhembe and Waterberg district municipalities virtually.

Response and recovery

During the period of review, response and Recovery division supported Vhembe District Municipality in providing 100 relief blankets to assist disaster victims in Musina Local Municipality. The division also conducted rapid impact assessment of flood damaged infrastructure during:

- October 2022 in Blouberg local municipality where at least 94 households were affected in support of Capricorn District Municipality.
- November 2022 by activating Police divers and aerial support teams to search for the 9-year-old boy who was swept away by flooded Olifants river in Maruleng, but unfortunately to no success as body was never recovered, in support of Mopani District Municipality.
- November 2022 by visiting the Sethokga family at Mapela – Mesopotamia village in Mogalakwena Local Municipality where their two-roomed mud house was damaged in support of Waterberg District Municipality.

November 2022 by conducting an impact assessment to determine an extent of damage to Giyani Central Business District (CBD) which was reported to be flooded

1.2. Internal Environment Analysis

The Department has started the implementation of the new organizational structure which cater for the compensation of employees (COE) reduction requirements and align its internal resources to ensure the service delivery is optimized. The process of recruitment and Placement of staff on vacant positions is going on. The structure is aligned to the allocated CoE resources; however the department is still having funding challenges as a result of funding Traditional Leaders Allowance from CoE budget.

On the other hand, the department is losing officials and unable to replace or fill vacancies at the same rate and therefore these continues to hamper on plans to build internal capacity in the department in order to improve on service delivery

The department will continue to train and develop employees in various programmes such as ICT, Financial Management and Technical skills applicable to the department. The aging ICT infrastructure continues to be a concern for the security of information, operations and communication. The Department's plan 2023-2024 should deal with the above-mentioned challenges.

HUMAN SETTLEMENTS

Over the MTSF period, the department had 5-year targets as follows:

- 30 732 units
- 8 435 sites
- 744 CRUs
- Formalization of 10 informal settlements
- Issuing of 10 000 title deeds

The MTSF progress for delivery of housing units, servicing of sites and registration of title deeds has been steady while CRU has not delivered due to challenges faced on site. The challenges ranged from nonperformance by both the implementing agent and the contractor. The department has since withdrawn the project from the implementing agent and appointed a Principal Agent. The Province intends focusing on provision of bulk services in support of servicing more sites in response to rapid land release program.

In order to accelerate title deeds registration, the department will finalize township establishment processes to proclamation. The Province is also currently focusing on development of rental stock in Lephhalale (Marapong), Tzaneen (Talana) and Makhado (Tshikota) in response to high demand on rental accommodation. Besides the above achievement, the department is faces with the challenges that the plan 2023/24 should seek to address. Amongst other challenges include the following:

- MYHDP not credible
- Inconsistencies in prioritizing land for acquisition
- Uninformed Project Pipeline for forward planning
- Lack of Prioritized Developmental Areas and targets for five years

- There is no alternative land to relocate informal settlement.
- Lack of cooperation and commitment by some municipalities
- Late completion of projects
- Ineffective planning

The department has planned to eradicate the challenges from 2023/24 going forward. Some of the planned strategies to deal with the challenges include to improve participation and attendance at the District IGRs and Municipal IDP processes, Encourage Municipalities to apply to MEC for allocations through a Development areas process in line with their sector plans, Establishment of multi-year project pipeline and review of informal settlements strategy, Multi-Year project planning and engagement of districts/WSA's, Development of land acquisition pipeline, Develop provincial planning framework which will guide human settlements planning,

Contractors workshopped on compliance with NHBRC, To appoint Geotech engineers to conduct studies in areas not covered, The contract should require indemnity insurance submitted by the contractor's Engineer, Reduce the allocation of the new projects to accommodate rollover projects, By approving customized subsidy quantum to cover demolishing and quality tests

The Human Settlements Framework for Spatial Transformation and Consolidation, 2019 provides interventions that will lead to spatial transformation in spatially targeted areas. It directs that the housing priority programmes to be implemented nationally should be the following:

- Integrated residential development programme (IRDP)
- Social housing programme in restructuring zones
- Informal settlements upgrading programme (ISUP)
- Finance-linked individual subsidy programme (FLISP)
- Special Presidential Package (SPP) programme on the revitalization of distressed mining communities

The focus is clearly towards urban areas where the spatial targeting areas are. The national human settlements programmes and interventions currently implemented in the province are:

- Mining Towns in Distress Programme
- National Upgrading Support Programme
- Human Settlements Catalytic Programme

The department is further primarily focusing on the implementation of the Integrated Residential Development Programme (IRDP) in urban

areas and Rural Subsidy Programme in rural areas. The IRDP is also applied for the upgrading or formalization of informal settlements.

STRATEGIC FOCUS OVER THE FIVE-YEAR PLANNING PERIOD

In the financial year 2019/2020 the department developed a strategic plan 2020-2025 blueprint for the department with a focus on how the coordination of spatial planning system will transform human settlements into equitable and effective spaces and how these will change the living conditions of the Limpopo communities. The departmental strategic plan 2020-2025 also outlined how it will implement the MTSF priorities over a period of five years. Not only will this facilitate the implementation of the MTSF but also how it will enforce the priorities of the IDP as well as the implementation of the DDM model.

Reporting on the mid-term progress in relation to the achievement of the outcome indicators and five-year targets in the 2020-25 Strategic Plan will be in addition to the 2019-2024 MTSF Mid-Term Review of Government Performance, for the period 2019-2021. The mid-term progress report included a list of the outcomes, outcome indicators, outcome indicator baseline and five targets as reflected in the tabled 2020-25 Strategic Plan; as well as progress over the past two and a half years on the achievement of the five-year targets. The department will continue implementing the department's 2020-2025 Strategic Plan through the successive Annual Performance Plans. The report will make reference to delivery and contribution to outcomes and also tracking of progress against the five-year targets for outcome indicators. The progress to date will enable the department to enhance the strategies for remaining years for the attainment of the MTSF priorities.

Below is a trend analysis of the Department over two years performance of the strategic plan 2020-2025.

TREND ANALYSIS OF SOME OF THE PERFORMANCE FOR 2020/21 AND 2021/22 AGAINST DEPARTMENT STAT PLAN 2020-2025

Strategic plan 2020-25 Outcomes Indicators	five years targets	APR 2020/21	APR 2021/22	2022/23 projection estimate delivered
Percentage of reported fraud and corruption practices investigated	100% of reported fraud and corruption practice	100% Resolved queries and complaints	100% Resolved queries and complaints	100%
Number of HR systems improved	skills development Performance management Human resources business process	94 bursary holders administered	115 employees trained as per WSP	<ul style="list-style-type: none"> • 547 officials trained • 100% PMDS compliance for both level 1-2 and SMS • 46% women representation at SMS level • 0,9% of people with the disabilities in the department • 17 officials appointed • Reviewed organizational structure
Audit outcome	Unqualified Without matters	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	N/A
Number of priorities development Areas invested in.	9	N/A	N/A	N/A
Number of informal settlements upgraded to phase 3 of IUSP	83	2 informal settlements with approved layouts	4 Informal settlements were formalized with layout plan at Mabaleng/Alma, Vingerkraal and Vaalwater in the Waterberg District as well as Novengila in Greater Tzaneen	0
Number of Title deeds transferred to beneficiaries	17 682 Title deeds transferred to beneficiaries	1417 title deeds were issued through the R&E and EEDBS programmes to ensure secure tenure for beneficiaries.	13 title deeds were issued through the EEDBS programmes	6958
Number of housing Opportunities created through various housing programmes	39 884 housing opportunities created	4 486 housing opportunities created	4 272 housing opportunities created	19 800

Part B: Our Strategic Focus

Number of Support Programs on infrastructure delivery projects	Water 95% Electricity 100% Sanitation 90% Refuse removal 50%	Water 71.3% Electricity 97.2% Sanitation 58.7% Refuse removal 21.3%	Water 69.4% Electricity 96.9% Sanitation 58.5% Refuse removal 23.9%	Water 69,4% Electricity 96.9% Sanitation 58.5% Refuse removal 23.9%
Number of support and oversight Reports produced	Section 47 (MSA) Section 131	1 Report	none	3 section 47 reports compiled as per requirements implemented
Number of Capacity-building Programs implemented in all Municipalities	20 Programs implemented (Councilors and Municipal Officials)	4 programmes implemented	2 programmes implemented	<ul style="list-style-type: none"> 6 capacity building intervention implemented
Public participation Program implemented by Local Municipalities	Annually monitor the functionality of ward committees, IDP representative forum, Community feedback Community Development Programs	27 27 27	22 27 22	<ul style="list-style-type: none"> 12 reports compiled on functionality of 5 districts IGR Structures 27 municipalities assisted to develop legally compliant IDP 598 feedback sessions
Number of municipalities supported to improve governance, oversight and intergovernmental coordination	27	27	22	<ul style="list-style-type: none"> 27 municipalities supported to improve governance, oversight and intergovernmental coordination.
Capacitated traditional Institutions	Tools of trade Management of initiation schools claims and disputes (traditional leadership)	All recognized traditional leaders were provided with cell phones. N/A 80% disputes resolved	All recognized Traditional Leaders were provided with cell phones N/A 44% disputes resolved	<ul style="list-style-type: none"> 201 traditional councils supported to perform their functions 44% of traditional leadership claim disputes received and processed

From 2019/2020 to date, all the IDP documents of municipalities in the province were rated high (in terms of compilation) as they have met the basic criteria that determine what constitute a credible IDP as per CoGTA guidelines. It has, however, been noted that most sector departments have not been forthcoming with the provision of sector information to municipalities which resulted in some municipalities adopting their 2022/2023 *IDPs without the inclusion of sector projects in their IDPs.

CoGHSTA has also analyzed of alignment of the Service Delivery and Budget Implementation Plans (SDBIPs) with the Integrated Development Plans (IDPs) and Budgets to determine whether municipal projects are reflected in the IDPs/Budgets are similar to the ones in the SDBIPs which are municipal annual implementation.

CWP implemented in all 22 municipalities have been capacitated through Provincial SPLUMA forums and workshops with assistance of DALRRD review of SPLUMA By-laws, SDFs and LUSs.

Mechanism such as structured monthly district and provincial forums / interventions with municipal management convened to monitor performance and spending on MIG and other basic services grants in line with DORA.) to monitor provision of basic services has been developed and is monitored on quarterly basis and the provision remains a challenge as there is decline in water service provision which is a critical basic service. The following are some of the performances to date.

- 29458 Community Work Programme (CWP) work opportunities reported in all 22 municipalities
- Eight LED initiatives and interventions supported to date
- LED forums established and functional in 20 municipalities
- 14 out of 27 municipalities have reviewed and adopted their LED Strategies.

For the year 2022/23 the department has managed to spend 80% of allocated budget for it has also trained 115 and achieved 40% of the women represented in SMS. Besides the above-mentioned achievement still their challenges which the app 2023/34 should seek to address. thee. APP 2022/23 should seek to improve the performance in by addressing the challenges which include the following:

- underspending on human settlement conditional grants and construction of traditional affairs
- recruitment strategies and plans which are not clear with timelines and be monitored so that the department will have ability to fill the post on time.
- 50% SMS target which is not achieved.
- inadequate awareness training.

MEDIUM- AND LONG-TERM POLICY ENVIRONMENT

Over the next two and half years, the Department will continue to deliver on priorities that are directly linked to the Departmental mandate of:

- Professional, Meritocratic and Ethical Department
- Improved governance and efficient financial management systems
- Spatial transformation through multi-priority development areas
- Adequate housing and improved quality living environments
- Security of Tenure
- Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services
- Improved support and oversight in all municipalities
- Improved perception on governance in municipalities
- Improved governance, oversight an intergovernmental Planning
- Developmental Traditional Institutions

The challenges raised within the Audits outcome force the department to have mitigating plan as it is planning for the year 2023-24.

DEVELOPING AND IMPLEMENTING STRATEGIC HRM PLANS

Implement effective human resource management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored, Develop and monitor the implementation of action plans to address internal control deficiencies, Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting, Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information , Design and implement formal controls over information technology systems to ensure the reliability

of the systems and the availability, accuracy and protection of information relating to user access management, programme change control and IT service continuity, Review and monitor compliance with applicable legislation

Local Governance, by its nature, has multifaceted, inter-sector and inter-sphere functions in South Africa. This is largely due to the adopted planning regime in the Country. It has a hybrid concentric planning regime anchored on the Municipal IDP as a strategic reflection of inter-sphere (National, Provincial and Municipal) priorities, programme management and budget allocation in a particular and specific municipal space. It also make Implementation of sustainable Infrastructure Investment Model and District Development Model: All sector departments, State Agencies and Municipalities should be guided by and use the infrastructure investment model and district development model as a basis for decision-making pertaining to priority areas for investment as per settlement hierarchy, and planning norms and standards.

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	376 627	346 880	295 693	325 009	338 704	338 704	384 925	413 424	445 707
2. Human Settlements	1 539 398	1 010 559	868 265	1 287 954	1 600 279	1 600 279	1 351 903	1 405 757	1 462 651
3. Cooperative Governance	311 510	263 612	270 685	281 352	290 005	290 005	300 282	294 773	296 956
4. Traditional Institutional Development	551 596	488 349	453 417	524 422	531 484	531 484	554 734	568 679	549 135
Total payments and estimates	2 779 131	2 109 400	1 888 060	2 418 737	2 760 472	2 760 472	2 591 844	2 682 633	2 754 449

Table 11.2(b) : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 274 906	1 157 540	1 095 144	1 145 515	1 175 980	1 175 980	1 235 097	1 273 176	1 314 692
Compensation of employees	1 079 897	1 003 344	969 951	983 691	1 006 949	1 006 949	1 020 075	1 050 678	1 082 198
Goods and services	195 009	154 194	125 134	161 824	169 031	169 031	215 022	222 498	232 494
Interest and rent on land	–	2	59	–	–	–	–	–	–
Transfers and subsidies to:	1 441 695	924 276	777 314	1 190 227	1 497 185	1 497 185	1 242 663	1 299 511	1 358 186
Provinces and municipalities	3 772	2 550	1 634	2 769	1 522	1 522	1 910	3 084	3 682
Departmental agencies and accounts	6	6	6	14	14	14	15	16	17
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	18 494	4 445	10 209	5 765	5 088	5 088	5 860	6 123	6 421
Households	1 419 423	917 275	765 465	1 181 679	1 490 561	1 490 561	1 234 878	1 290 288	1 348 066
Payments for capital assets	62 530	26 704	14 253	82 995	87 307	87 307	114 084	109 946	81 571
Buildings and other fixed structures	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Machinery and equipment	12 992	9 616	6 798	25 995	28 555	28 555	86 574	77 117	29 034
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	38	–	–	–	160	160	2 510	–	–
Payments for financial assets	–	880	1 349	–	–	–	–	–	–
Total economic classification	2 779 131	2 109 400	1 888 060	2 418 737	2 760 472	2 760 472	2 591 844	2 682 633	2 754 449

Compensation of Employees –The increase on compensation of employees amounted to 3.7 percent from 2022/23 to 2023/24. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers. The recent non-pensionable allowance and 3.0 percent implication resulting from 2021 bargaining resolution is also included in the 2022/23 Compensation of Employees allocation as well as MTEF implication of positions to be filled in 2023/24 financial year and outer years.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, reconstitution of Traditional Councils, Municipal capacity building interventions and training for officials. The expenditure increased from R161.8 million in 2022/23 to R215.0 million in 2023/24 or 32.9 percent increase.

Transfers and subsidies - Spending on Transfers and Subsidies includes, amongst others, Human Settlements Development grant and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2022/23 to 2023/24 the budget increased from R1.2 billion to R1.2 billion or 4.0 percent because of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office equipment for Community Development Workers, replacement of network switches at all our office buildings. The bulk of the amount is for construction Traditional Council Offices which is allocated an amount of R25.0 million, an amount of R55.0 million for purchase of senior traditional leaders' vehicles, while R4.0 million for government vehicles as well as R10.6m for purchase of computer equipment for CDWs and departmental staff.

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1. Programme Administration Performance Information

1.1.1. Purpose : Capable, Ethical and Developmental Department

1.2. Sub-Programme : Corporate Services

1.2.1. Purpose : To provide professional support services to the department

2. Administration Outcomes, Outputs, Output Indicators and Targets

Corporate Services Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	1.1.1. Compliance report on Batho Pele principles in provision of services	N/A	Directorates Comply to Batho Pele principles in provision of services	Directorates are compliant to Batho Pele principles in provisioning of services	4	4	4	4
	Service delivery cases resolved	1.1.2. Percentage of service delivery cases resolved	100%	100%	100%	100%	100%	100%	100%
	Employees appointed	1.1.3. Number of employees appointed	9	06	0	30	30	30	30
	Resourced Organisational structure	1.1.4. Percentage of vacancies on organisational structures	New indicator	New indicator	New indicator	New indicator	10%	10%	10%
	Employees trained	1.1.5. Number of employees trained as per WSP	863	94 Bursary holders administered	115	100	500	550	600
	Attended to Employee	1.1.6.	100%	100%	100 %	100 %	100 %	100 %	100%

Part C: Measuring our Performance

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Wellness cases	Percentage of employee wellness cases attended							
	Equity targets attained	1.1.7. Percentage of women in SMS represented	43%	46%	46% women in SMS represented	46 %	49%	49%	50%
		1.1.8. Percentage of people with disabilities represented	1.1%	1%	0.9% of persons with disability represented	0.9%	1%	1.2%	1.3%
	Promoted awareness on Corruption practices in the department	1.1.9 Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	New indicator	0	8	8	4	4	4
	Functional ICT Steering Committee	1.1.10. Number of ICT Steering Committee meeting held	New indicator	New indicator	New indicator	New indicator	4	4	4

Sub-Programmes : Financial management

Purpose : To give financial management support and advisory services for effective accountability.

Financial Management Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	1.2.1. Percentage of undisputed invoices paid within 30 days	99.3%	92%	99.6%	100%	100%	100%	100%
	Bids awarded to women	1.2.2. Percentage of bids awarded to women owned companies	New indicator	New indicator	New indicator	New indicator	40%	40%	40%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	owned companies								
	Cumulative expenditure as a percentage of the budget (Actual expenditure/ Adjusted budget)	1.2.3. Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	96%	96%	80%	100%	100%	100%	100%
	No significant reservation in respect of compliance and/or predetermined objectives	1.2.4. Type of audit opinion achieved	Unqualified audit opinion with other matters.	Unqualified audit opinion without matters of emphasis	Unqualified opinion with matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis
	Zero material audit findings	1.2.5. Percentage of AG audit findings resolved	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

3. Administration Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1. Compliance report on Batho Pele principles in provision of services	4	1	1	1	1
1.1.2. Percentage of service delivery cases resolved	100%	100%	100%	100%	100%
1.1.3. Number of employees appointed.	30	5	10	10	5

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.4. Percentage of vacancies on organisational structure	10%	NA	N/A	N/A	10%
1.1.5. Number of employees trained as per WSP	500	100	100	150	150
1.1.6. Percentage of employee wellness cases attended	100%	100%	100%	100%	100%
1.1.7. Percentage of women in SMS represented	49%	46%	47%	48%	49%
1.1.8. Percentage of people with disabilities represented	1.0%	0.9%	1.0%	1.0%	1.0%
1.1.9. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	4	1	1	1	1
1.1.10. Number of ICT Steering Committee meeting held	4	1	1	1	1
1.2.1. Percentage of undisputed invoices paid within 30 days	100%	100%	100%	100%	100%
1.2.2. Percentage of bids awarded to women owned companies	40%	40%	40%	40%	40%
1.2.3. Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	100%	25%	25%	25%	25%
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Review of interim AFS
1.2.5. Percentage of AG audit findings resolved.	100%	N/A	25%	50%	100%

4. Explanation of Planned Performance over the medium-term period

Appointment of employees will contribute to the reduction of the vacancy rate and ensure that the approved organizational structure is fully implemented. When recruitment is made, the Departmental Human Resource Plan and Employment Equity targets are considered to meet equity targets to ensure that there is a balance between old and youth employees for organizational continuity and knowledge management. Therefore, the department will have the requisite capacity to deliver on its mandate to realize its service delivery imperatives. In addition, for the Department to deliver its mandate, it is vital that the workforce have the required skills, appropriate competencies and educational requirements. The Skills Development Act prescribes that 1 % of the total personnel bill should be allocated for training purposes. Skilled personnel ensure improvement on organizational effectiveness.

The department will also prioritize issues of employee health and wellness. There has been an increase in a number of employees being referred and attended to for counselling and support by Employee Health and Wellness in the last financial year. The department will work on providing a healthy work environment for all employees in order to deal with conditions that may lead to employee absence from work which effect the department negatively.

The Constitution dictates that public servants should be professional and ethical in their conduct by complying with the Constitutional Values and Principles governing Public Service. Implementing the Anti-Fraud and Corruption awareness workshops initiative is expected to reduce incidences of fraud and corruption within the department and the government at large while promoting accountability and public trust

This approach ensures that there is transformation and accessibility for small business as they participate in the economy and contribute to job creation priorities. To promote local economic development, an intention is set to prioritize previous disadvantaged individual with baseness particularly to women of all races.

5. Administration Resource Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Corporate Services	374 649	344 902	143 136	176 762	183 690	183 690	268 755	275 186	285 829
2. Office Of The Mec	1 978	1 978	8 348	8 660	8 809	8 809	9 525	9 771	9 952
3. Office Of The Hod	-	-	24 183	9 209	12 998	12 998	10 473	11 043	11 929
4. Financial Management	-	-	120 026	130 378	133 207	133 207	96 172	117 424	137 997
Total payments and estimates	376 627	346 880	295 693	325 009	338 704	338 704	384 925	413 424	445 707

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	366 955	330 638	290 799	312 307	326 180	326 180	359 771	391 854	416 819
Compensation of employees	210 581	188 718	182 243	190 866	196 130	196 130	200 573	219 794	237 921
Goods and services	156 374	141 918	108 544	121 441	130 050	130 050	159 198	172 060	178 898
Interest and rent on land	-	2	12	-	-	-	-	-	-
Transfers and subsidies to:	5 669	9 479	2 311	4 142	2 895	2 895	3 367	4 607	5 267
Provinces and municipalities	3 772	2 550	1 634	2 747	1 500	1 500	1 910	3 084	3 682
Departmental agencies and account	6	6	6	14	14	14	15	16	17
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 891	6 923	671	1 381	1 381	1 381	1 442	1 507	1 568
Payments for capital assets	4 003	5 883	1 855	8 560	9 629	9 629	21 787	16 963	23 621
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 965	5 883	1 855	8 560	9 629	9 629	19 277	16 963	23 621
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	38	-	-	-	-	-	2 510	-	-
Payments for financial assets	-	880	728	-	-	-	-	-	-
Total economic classification	376 627	346 880	295 693	325 009	338 704	338 704	384 925	413 424	445 707

Narrative: explanation of the resources' contribution to achieving the outputs

Over the medium term, expenditure increases from R384.9 million in 2023/24 to R445.7 million in 2025/26 or 15.8 percent increase. The increase is largely because of Goods and Services maintenance of buildings, lease of office building, security services, Computer Services and Communication services influenced by the switch from physical contact to virtual platforms which require IT and Data related costs. and Payment of Capital Assets once off ICT switches and purchase of government vehicles.

Compensation of Employees –Compensation of Employees constitutes 51 percent of the total budget for Administration. The increase on compensation of employees from R190.8 million 2022/23 to R200.6 million in 2023/24.

Goods and Services - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 23 percent of

the total Goods and Services budget for the Administration. This is because office rental contract has been renegotiated downwards. The reduction enabled reprioritization of some funds to address other critical activities such as office building maintenance (which includes air-conditioning, malfunctioning water and sewerage pipes). An amount of R7.0 million has been reprioritized to fund replacement of IT switches in all our office buildings.

Transfer payments – The decrease on transfer payments from R4.2 million in 2022/23 to R3.4 million in 2023/24 is due decrease on rates and taxes. The budget is mainly for rates and taxes as well as leave gratuities.

Payments for Capital Assets– The R20.6 million allocated for machinery and equipment is meant to finance replacement of old laptops for officials and replacement of office equipment network (obsolete switches for Hensa, Industria and 28 Market street offices- R7.0 million).

6. Updated Key Risks and Mitigation

Programme	Outcome	Key Risk	Risk Mitigation
Administration	Professional, meritocratic and ethical Department	Non-filling of vacant posts timeously.	<ul style="list-style-type: none"> Approved new organizational structure Allocation of separate budget for Traditional Leaders
		Loss of institutional knowledge.	Conducting of exit interviews, implementation of WSP to improve capacity and competence
	<ul style="list-style-type: none"> Improved governance and efficient financial management system 	<ul style="list-style-type: none"> High contingency cost because of high number of litigation cases. Unaffordable litigation costs 	<ol style="list-style-type: none"> Increased allocation of legal services budget. Attend to all Traditional Affairs cases on time. Traditional Affairs to attend to all recognition cases on time.
		<ul style="list-style-type: none"> Fraud and Corruption (Economic Crime) 	<ul style="list-style-type: none"> All SCM officials (old and new) sign the code of conduct Signing declaration of interest and oath of secrecy by bid committee members Vetting of SCM officials and Bid committee members
		<ul style="list-style-type: none"> Inability to fully empower women through targeted procurement 	<ul style="list-style-type: none"> Develop a strategy and policy on targeted Procurement.

1.2. Programme : Human Settlements Performance Information

1.2.1. Purpose : To ensure the provision of housing development, access to adequate accommodation in relevant Well located areas, access to basic services and access to social infrastructure and economic opportunities.

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in a integrated and sustainable manner.

To achieve the above mention objectives, the program is divided into three sub-programmes

- + Housing Needs, Research and Planning
- + Housing Development, Implementation Planning and Targets
- + Housing Assets Management and property Managements

1.3. Sub-Programme : Housing Needs, Research and Planning outcome and annual targets
1.3.1. Purpose : To manage human settlements programmes’ performance and provide technical services

2. Human Settlements Outcomes, Outputs, Performance Indicators and Targets

Housing Needs, Research and Planning Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1. Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	2.1.1. Multiyear Human Settlements Development Plan reviewed	New indicator	New indicator	New indicator	Reviewed Multiyear human settlements development plan	Reviewed Multiyear human settlements development plan	Developed Multiyear human settlements development plan	Reviewed Multiyear human settlements development plan

Housing Development, Implementation and Planning Outcomes, Outputs, Performance Indicators and Targets

Purpose : To render human settlements development services across all districts

Outcome	Outputs	Output Indicators	MTEF Period						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.2. Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	2.2.1. Number of municipalities supported for human settlements accreditation	0	0	New indicator	2 Municipalities Supported on Level 1 and 2 accreditations	2 Municipalities Supported on Level 1 and 2 accreditations	2 Municipalities Supported on Level 1 accreditation	2 Municipalities Supported on Level 1 accreditation
	Land acquired	2.2.2. Hectares of land acquired	0	0	0	40ha	20ha	20ha	20ha
	Integrated Implementation Programmes for priority development areas	2.2.3. Number of integrated implementations programmes for priority development areas completed per year	New Indicator	New Indicator	New Indicator	2	2	2	2
	Housing beneficiaries workshopped on Human Settlements programmes	2.2.4. Number of workshops on Human Settlements programmes for housing beneficiaries ¹	59	N/A	N/A	N/A	20	20	20

¹ Output Indicator discontinued during the period from 2020 – 2022 due to the Covid-19 Pandemic

Outcome	Outputs	Output Indicators	Performance						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Investment of the total Human Settlements in PDAs	2.2.5. Percentage of investment of the total Human Settlements allocation in PDAs	New Indicator	New Indicator	New Indicator	20%	30%	30%	30%
	Informal Settlements upgraded	2.2.6. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	New Indicator	New Indicator	New Indicator	2 informal settlements upgraded to phase 3	5 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3
	Informal settlements with approved layouts	2.2.7. Number of informal settlements with approved layouts	0	2 informal settlements with approved General Plans	2 informal settlements with approved layouts	4 informal settlements with approved layouts	4 informal settlements with approved layouts	2 informal settlements with approved layouts	2 informal settlements with approved layouts
	Breaking New Ground (BNG) houses	2.2.8. Number of Breaking New Grounds (BNG) houses delivered.	8 182	4 486	4272	4 973	7 291	4 000	4000
	Serviced Sites	2.2.9. Number of serviced sites delivered	N/A	2 835	2 525	6 055	1 639	5 000	5000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Community Residential Units delivered	2.2.10. Number of Community Residential Units (CRU) delivered	0	0	0	44	514	150	150
	Job opportunities created	2.2.11. Number of job opportunities created through construction of houses and servicing of sites	667	471	916	3 150	3 150	3 150	3150

Purpose : To manage and administer housing properties and assets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.3. Security of Tenure	Title deeds registered pre 1994	2.3.1. Number of pre-1994 title deeds registered	39	New indicator	New Indicator	30	30	20	20
	Title deeds registered 1994 to 2014	2.3.2. Number of post-1994 title deeds registered	39	New indicator	New Indicator	836	100	1000	1000
	Title deeds registered post 2014 to 2019	2.3.3. Number of post 2014 title deeds registered	New Indicator	New Indicator	New Indicator	150	400	500	500

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	New Title deeds registered	2.3.4. Number of new title deeds registered	New Indicator	New Indicator	New Indicator	984	970	300	300
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	2.3.5. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1	1	1	1	1
	Approved beneficiary Subsidy Applications	2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System.	6 584	3 069 (974 reported in quarter 1 and 4, the balance in quarters not targeted)	2829	5 000	4 000	4 000	4000
	Households that received subsidies through FLISP	2.3.7. Number of households that received subsidies through FLISP	32	35	New indicator	50	50	60	60

Part C: Measuring our Performance

3. Human Settlements Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1.	Multiyear Human Settlements Development Plan Reviewed	Reviewed Multiyear human settlements development plan	N/A	N/A	N/A	Reviewed Multiyear human settlements development plan
2.2.1.	Number of municipalities supported for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	N/A	2 Municipalities Supported on Level 1 and 2 accreditations
2.2.2.	Hectares of land acquired	20ha	N/A	N/A	N/A	20ha
2.2.3.	Number of integrated implementations programmes for priority development areas completed per year	2	0	0	1	1
2.2.4.	Number of workshops on Human Settlements programmes for housing beneficiaries	20	5	5	5	5
2.2.5.	Percentage of investment of the total Human Settlements allocation in PDAs	30%	5%	5%	10%	10%
2.2.6.	Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	5 informal settlement upgraded to phase 3	0	0	2 informal settlement upgraded to phase 3	3 informal settlement upgraded to phase 3
2.2.7.	Number of informal settlements with approved layouts	4 informal settlements with approved layouts	N/A	N/A	N/A	4 informal settlements with approved layouts
2.2.8.	Number of Breaking New Grounds (BNG) houses delivered.	7 291	1 812	1 932	2 021	1 526
2.2.9.	Number of serviced sites delivered	1 639	N/A	N/A	818	821
2.2.10.	Number of community residential units (CRU) delivered	514	N/A	50	242	222
2.2.11.	Number of job opportunities created through construction of houses and servicing of sites	3150	500	750	800	1100
2.3.1.	Number of pre-1994 title deeds registered	30	10	10	5	5
2.3.2.	Number of post-1994 title deeds registered	100	25	25	25	25
2.3.3.	Number of post 2014 title deeds registered	400	50	50	150	150

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3.4.	Number of new title deeds registered	970	220	250	250	250
2.3.5.	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	1
2.3.6.	Number of Housing Subsidy Applications approved through Housing Subsidy System	4000	N/A	N/A	4000	N/A
2.3.7.	Number of households that received subsidies through FLISP.	50	10	10	10	20

3. Explanation of Planned Performance over the medium-term period

The Planned MTSF performance is motivated by the principles of spatial transformation and economic growth through the area-based development. The outcome indicators respond to NDP vision 2030. The priority targeted beneficiaries for housing are elderly, women, people with disability and child headed families as per the Housing Code. 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. Priority 4 in the MTSF 2019 -2024 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. It will invest in catalytic projects that deliver integrated communities; upgrade informal settlements; and provide affordable rental housing, outstanding title deeds to beneficiaries of state-subsidized housing, and temporary shelter to people affected by housing emergencies such as fires.

The criteria used for allocation of houses is biased towards people living with disabilities, child-headed families and households headed by women.

The housing backlog has increased dramatically as household size has reduced and urbanization has sped up. Slow progress in the provision of social housing units has been driven by reluctance to invest in rental housing due to rent defaults and maintenance costs.

Furthermore, municipalities generally do not have the capacity to manage housing stock and there is insufficient participation by non-governmental organizations.

Whilst the Human Settlements Development Grant (HSDG) has increased enormously since 1994, the product cost has also increased multiply over the same period making it increasingly impossible for the province to deliver on its MTSF targets within the available budget. The annual HSDG allocation over the duration of this MYHSDP (2019/20 – 2024/25 financial years) is estimated at R 1.3 billion standardly, totalling R 7.8 billion. This funding allocation is not sufficient to implement all projects, particularly given that there is no adequate bulk infrastructure for planned projects. An estimated amount of R28, 4 billion is required to deliver the projects on the Limpopo Human Settlements Project Pipeline.

The output on workshops conducted on Human Settlements Programmes, has been reinstated after deferment due to Covid 19 pandemic and its mitigation measures/regulations that made this outputs impossible to deliver.

4. Human Settlements resource allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Housing Needs, Research And Pla	57 139	36 678	49 416	67 739	126 171	126 171	228 479	223 910	224 356
2. Housing Development, Implementa	1 394 513	934 290	781 722	1 180 604	1 414 067	1 414 067	1 080 019	1 136 286	1 194 765
3. Housing Asset Management And P	87 746	39 591	37 127	39 611	60 041	60 041	43 405	45 561	43 530
Total payments and estimates	1 539 398	1 010 559	868 265	1 287 954	1 600 279	1 600 279	1 351 903	1 405 757	1 462 651

Table 11.4(b) : Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	126 024	106 528	107 306	110 155	113 370	113 370	118 669	122 468	121 900
Compensation of employees	111 669	102 790	100 060	101 063	104 174	104 174	102 795	105 299	103 947
Goods and services	14 355	3 738	7 246	9 092	9 196	9 196	15 874	17 169	17 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 413 060	903 812	760 902	1 177 119	1 486 001	1 486 001	1 230 094	1 283 289	1 340 751
Provinces and municipalities	-	-	-	22	22	22	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 413 060	903 812	760 902	1 177 097	1 485 979	1 485 979	1 230 094	1 283 289	1 340 751
Payments for capital assets	314	219	57	680	908	908	3 140	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	314	219	57	680	748	748	3 140	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	160	160	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 539 398	1 010 559	868 265	1 287 954	1 600 279	1 600 279	1 351 903	1 405 757	1 462 651

Narrative: explanation of the resources' contribution to achieving the outputs

Over the medium term, expenditure increases from R1361 903 million in 2023/24 to R445.7 million in 2025/26 or 8.2 percent increase.

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme. The budget stayed the same at R101.1 million in 2022/23 to R102.8 million in 2023/24. Compensation of Employees constitutes 7.6 percent of the total budget allocation for the programme in 2023/24.

Goods and Services: The budget increases by R6.0 million from R9.1 million in 2022/23 to R15.9 million in 2023/24. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated to Housing tribunal and Limpopo Housing Advisory panel activities as well as maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.



Transfer payments: Transfer payments is stayed the same at R1.2 billion in 2022/23 to R1.2 billion 2023/24. The cost drivers consist of Human Settlements development grant, Informal Settlement Upgrading Partnership grant and Leave gratuity. Human Settlements grants constitute 92 percent of total budget for Human Settlements in 2023/24 financial year.

Payments for Capital Asset: An amount of R3.1 million is allocated for purchase of IT equipment such as laptops and desktops for officials attached to the programmes. This is in line with the “new” normal where emphasis is put on less physical but more on virtual form of activities which require more investment on IT infrastructure.

5. Updated Key Risks and Mitigation.

Programme	Outcome	Key Risk	Risk Mitigation
Human settlements	Spatial transformation through multi-priority development areas	Limitations to acquire well located land.	a) Prioritize Publicly owned land b) Settling of disputes relating to valuations through the Valuer General’s Office c) Obtain Power of Attorney on donated land
	Security of tenure	Title deeds not issued to some approved beneficiaries	a) Updating and completion of the township register. b) Consumer education c) Advertise untraceable beneficiaries on print media
	Adequate housing and improved quality living environments	Inadequate bulk infrastructure in growth points municipalities	a) Provide infrastructure to support increased demand by implementing bulk projects b) Assist municipalities in planning for expansion
		Increased informal settlements in growth and mining towns	a) Formalization of informal settlements in providing housing opportunities
	Inability to achieve housing opportunities targets	a) Implementation of the contract management clause b) Withdrawal of units from poor performers and re-allocate to performing contractors) c) Continuous engagement with relevant stakeholders resulting in the gaining of momentum.	

1.3. Cooperative Governance Performance Information

 Provincial specific Indicators
 Customized Indicators

1.3.1. Purpose : The Programme aims to provide technical and oversight support to municipalities on terms of implementing their mandates. This is pursued through the following sub-programmes

1.4. Sub-Programme : Municipal Infrastructure Development

1.4.1. Purpose : To coordinate municipal infrastructure development

2. Municipal Infrastructure Delivery Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.1 Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Additional households provided with basic services	3.1.1 Number of reports on additional households provided with basic services	1	1	1	1	1	1	1
	Municipalities monitored on the implementation of indigent policies	3.1.2 Number of municipalities monitored on the implementation of indigent policies	22	N/A	22	22	22	22	22
	Municipalities monitored and supported with the implementation of infrastructure service delivery programs	3.1.3 Number of municipalities monitored on the implementation of infrastructure delivery programs (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26	25	25	25	25	25	25
	Districts monitored on the spending of conditional grants	3.1.4. Number of Districts monitored on the spending of National Grants	N/A	N/A	4	5	4	4	4

Sub-Programme : Co-operative Governance Support

Purpose : To monitor and evaluate performance of municipalities

Co-operative Governance Support Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
3.2 Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	3.2.1 Number of Section 47 reports compiled as prescribed by the MSA <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	1	1	1	1	1	1	1
	Back to Basics action plans implemented by all municipalities	3.2.2 Number of reports on the implementation of Back to Basics action plans by municipalities	4	4	4	4	4	4	4
	Municipalities guided to comply with the MPRA	3.2.3 Number of municipalities guided to comply with the MPRA <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</i>	22	22	22	22	22	22	22
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	3.2.4 Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27	27	27	27
	Capacity building	3.2.5	4	4	4	2	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>							
	Municipalities supported to comply with MSA Regulations on the appointment of senior managers	3.2.6 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	4	2	27	27	27	27	27
	Municipalities supported to institutionalize the performance management system	3.2.7 Number of municipalities supported to institutionalize the performance management system <i>(PMS) (Linked to MTSF 2019 – 2024, Priority 1)</i>	27	27	27	27	27	27	27
	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	N/A	N/A	5	10	5	5	5
	Municipalities monitored on the extent to	3.2.9 Number of municipalities monitored on the extent to	N/A	N/A	5	27	27	27	27

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	which anticorruption measures are implemented	which anti-corruption measures are implemented (<i>Linked to MTSF 2019 – 2024, Priority 1</i>)							

Sub-Programme : Democratic Governance and Disaster Management

Purpose : To coordinate intergovernmental relations, public participation and governance

Democratic Governance and Disaster Management Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.3 Improved governance, oversight and intergovernmental Planning	Functional District IGR Structures	3.3.1 Number of reports compiled on the functionality of 5 District IGR Structures	4	4	4	4	4	4	4
	Municipalities supported to maintain functional Disaster Management Centres	3.3.2 Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5	5	5
	Municipalities supported to maintain functional	3.3.3 Number of municipalities supported to maintain functional ward committees (<i>MTSF 2019 – 2024, Priority 1</i>)	22	0	22	22	22	22	22

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period	2023/24	2024/25	2025/26
			Audited/Actual Performance			Estimated Performance				
			2019/20	2020/21	2021/22	2022/23				
	ward committees									
	Reports on functionality of disaster management advisory forum	3.3.4 Number of reports compiled on functionality of disaster management advisory forum	New indicator	New indicator	4	4	4	4	4	
	Municipalities supported to resolve community concerns.	3.3.5 Number municipalities supported to resolve community concerns.	27	0	27	27	22	22	22	

Sub-Programme : Development Planning

Purpose : To provide and facilitate provincial development and planning

Development Planning Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.4. Improved perception (Community based) on governance in municipalities	Municipalities supported on Local Economic Development (LED)	3.4.1. Number of LED initiatives / interventions implemented in municipalities	N/A	06	5	5	6	8	10
	Municipalities supported with development of credible and implementable IDPs	3.4.2. Number of municipalities with legally compliant IDPs	27	27	27	27	27	27	27

	Municipalities supported with implementation of SDF	3.4.3. Number of Municipalities supported with implementation of SDFs in line with SPLUMA	22	22	27	27	27	27	27
	Municipalities supported with demarcation of sites	3.4.4. Number of Municipalities supported with demarcation of sites	22	22	22	22	22	22	22
	Municipalities supported to implement LUS in line with guidelines	3.4.5. Number of municipalities supported with implementation of LUS	22	22	22	22	22	22	22
	Municipalities supported with the readiness to implement SPLUMA	3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	22	22	22	22	22	22
	District Municipalities supported to implement One Plan	3.4.7. Number of Districts monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	N/A	N/A	New indicator	5	5	5	5
	Work opportunities reported through Community Works Programme (CWP)	3.4.8. Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	N/A	N/A	29 458	22	29 400	29 400	29 400

3. Cooperative Governance Indicators, Annual and Quarterly Targets for 2023/2024

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1. Number of reports on additional households provided with basic services	1	N/A	N/A	1	N/A
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	22	22	22	22
3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	25	25	25	25	25
3.1.4. Number of Districts monitored on the spending of National Grants	4	N/A	N/A	N/A	4
3.2.1. Number of Section 47 reports compiled as prescribed by the MSA (<i>Linked to MTSF 2019 – 2024, Priority 1</i>) (B2B Pillar 5)	1	N/A	N/A	N/A	1
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	1	1
3.2.3. Number of municipalities guided to comply with the MPRA (<i>Linked to MTSF 2019 – 2024, Priority 1</i>) (B2B Pillar 4)	22	22	22	22	22
3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	N/A	N/A	27
3.2.5. Number of capacity building interventions conducted in municipalities (<i>Linked to MTSF 2019 – 2024, Priority 1</i>) (B2B Pillar 5)	1	1	1	1	1
3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (<i>Linked to MTSF 2019 – 2024, Priority 1</i>)	27	27	27	27	27
3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) (<i>Linked to MTSF 2019 – 2024, Priority 1</i>)	27	27	27	27	27
3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (<i>Linked to MTSF 2019 – 2024, Priority 1</i>)	5	5	5	5	5
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (<i>Linked to MTSF 2019 – 2024, Priority 1</i>)	27	27	27	27	27
3.3.1. Number of reports compiled on the functionality of 5 District IGR Structures	4	1	1	1	1
3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5
3.3.3. Number of municipalities supported to maintain functional ward committees (<i>MTSF 2019 – 2024, Priority 1</i>)	22	22	22	22	22
3.3.4. Number of reports compiled on functionality of disaster management advisory forum	4	1	1	1	1
3.3.5. Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	22	22	22	22	22

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.4.1. Number of LED initiatives / interventions implemented in municipalities	6	1	2	2	1
3.4.2. Number of municipalities with legally compliant IDPs	27	27	N/A	N/A	N/A
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	27
3.4.4. Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	22
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	22
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	22
3.4.7. Number of Districts monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	N/A	N/A	N/A	5
3.4.8. Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	29 400	29 400	29 400	29 400	29 400

4. Explanation of Planned Performance over the medium-term period

National and provincial governments have a responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. The National Development Plan on the other hand, advocates for a developmental state that tackles the root causes of poverty and inequality by intervening to support and guide development so that benefits accrue across society. On the other hand, the introduction of the DDM places a certain responsibility on the district municipalities as integrators, facilitators and collaborators. The DDM is a key tool to facilitate integrated human settlements and infrastructure delivery as it offers an opportunity for inter-municipal planning. The One Plan One Budget District Development Plan has come of age and will go to the stage of full implementation to realize its impact in the planning and implementation of districts-wide service delivery initiatives. With the District Development Plan Model operational, the spin-offs of visible delivery must begin to display outcomes. District municipalities are expected to be centres of planning, alignment, coordination (both vertical and horizontal), monitoring and evaluation. There is therefore a need for all role players to support districts to build the capacity to perform play the envisaged role, while strengthening District IGR structures to be used as collaborative platforms.

The capacity building initiatives to be implemented in partnership with various partners such as the DBSA, MISA, GTAC, SETA and others has focused on integrated planning, budgeting and service delivery in addition to improving institutional capabilities. The capacity programme will contribute to the outcome of improved capacity to deliver basic services and quality infrastructure to increase household access to basic services.

Attaining spatial integration and human settlements is also highly dependent on the ability of local government to adopt spatial plans and budgets that redress apartheid planning. By supporting municipalities to comply with the provisions of Spatial Planning and Land Use Management Act 2013, spatial transformation will be attained through integrated settlement development and economic development.

The support and monitoring oversight to municipalities is aimed at ensuring that municipalities have the capacities to provide services in an equitable, facilitating local economic development while promoting good governance through compliance to applicable legislation and promoting active citizenry and leadership.

5. Cooperative Governance Budget allocation

Table 11 5(a).1 : Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Local Governance	241 076	210 645	219 148	228 232	234 207	234 207	244 633	239 430	237 444
2. Development Planning	70 434	52 967	51 537	53 120	55 798	55 798	55 649	55 343	59 512
Total payments and estimates	311 510	263 612	270 685	281 352	290 005	290 005	300 282	294 773	296 956

Table 11.5(b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	305 432	259 947	266 335	273 148	282 451	282 451	294 325	291 237	293 254
Compensation of employees	287 745	255 668	263 411	260 617	268 684	268 684	274 396	278 534	279 972
Goods and services	17 687	4 279	2 924	12 531	13 767	13 767	19 929	12 703	13 282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 105	3 423	2 737	2 184	2 184	2 184	2 280	3 382	3 539
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	3 423	2 737	2 184	2 184	2 184	2 280	3 382	3 539
Payments for capital assets	2 973	242	992	6 020	5 370	5 370	3 677	154	163
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 973	242	992	6 020	5 370	5 370	3 677	154	163
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	621	-	-	-	-	-	-
Total economic classification	311 510	263 612	270 685	281 352	290 005	290 005	300 282	294 773	296 956

Narrative: explanation of the resources' contribution to achieving the outputs

Over the medium term, expenditure decreases from R300.2 million in 2023/24 to R297.0 million in 2025/26 or 1.1 percent decrease. The decrease is a result of once off procurement of CDWs laptops in 2023/24 financial year.

Compensation of Employees: The budget is increasing from R260.6 million in 2022/23 to R274.4 million in 2023/24. Compensation of Employees

constitutes 92 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme. This is mainly due to the programme providing oversight and supporting municipalities.

Goods and Services: The budget increased by more than 31 percent from R12.5 million in 2022/23 to R19.9 million in 2023/24. The increase is attributable to various municipal capacity development programmes planned

for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councilors and ward committee members across the province. During the next financial year, the programme intends to facilitate the following programmes/projects:

- Training and induction programmes for mayors and ward committees (R3.0million),
- Disaster Public awareness and advocacy (R1.5 million),

- Disaster Education, Training and Research
- and Musina Township establishment (R1.0 million)


Transfer payments: Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

Payment of Capital assets: An amount of R3.8 million is allocated for purchase of IT equipment such as laptops for CDWs and officials attached to the programme.

6. Updated key risk and risk mitigations

Programme	Outcome	Key Risk	Risk Mitigation
Co-operative Governance	Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Limitations to monitor and support municipalities to deliver quality infrastructure	a) Monthly provincial and district reporting meetings b) Quarterly project site visits / one-on-one meetings with identified municipalities c) Issuing of non-compliance letters for not reporting

1.4. **Traditional
Institutional
Development
Performance
Information**

 Provincial specific Indicators
Customized Indicators

1.4.1. Purpose Governance : The Programme aims to support institution of Traditional Leadership to operate within the context of Co-operative Governance

1.5. Sub-Programme : Traditional Institutional Administration and Administration of Houses of Traditional Leaders

1.5.1. Purpose : To promote the affairs of Traditional Leadership and institutions

2. Traditional Institutional Development Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.1 Developmental Traditional Institutions	Traditional council which can perform their functions.	4.1.1 Number of traditional councils supported to perform their functions.	185	N/A	185	201	203	203	203
		4.1.1. a). Number of Senior Traditional Leaders provided with a vehicle.	New indicator	New indicator	New indicator	New indicator	90	109	N/A
		4.1.1. b). Number of Traditional Councils provided with furniture	New indicator	New indicator	New indicator	New indicator	30	26	22
	Sittings of the Provincial House of Traditional Leaders.	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	3	2	3	2	4	4	4
	Traditional leadership disputes referred to the house by the Premier processed.	4.1.3. Percentage of Traditional leadership succession disputes processed	100%	80%	44%	100%	100%	100%	100%
	Anti GBVF Intervention/cam	4.1.4.	N/A	N/A	3	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	paigns facilitated for traditional leadership	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP) (M & E Plan for the NSP on GBV)							
	Initiation schools facilitated and held in areas of Traditional and Khoi-San Leadership.	4.1.5 Number of reports on initiation schools	1	N/A	N/A	N/A	4	4	4

3. Traditional Institutions Development Indicators, Annual and Quarterly Targets for 2023/2024

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1. Number of traditional councils supported to perform their functions.	203	203	203	203	203
4.1.1.a). Number of Senior Traditional Leaders provided with a vehicle.	90	N/A	60	30	N/A
4.1.1.b). Number of Traditional Councils provided with furniture	30	N/A	30	N/A	N/A
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	4	1	1	1	1
4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	100%	100%	100%
4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP) (M & E Plan for the NSP on GBV)	4	1	1	1	1
4.1.5. Number of reports on initiation schools	4	1	1	1	1

4. Explanation of Planned Performance over the medium-term period

As part of the local governance sector, the institution of traditional leadership has a critical role to play in promoting social cohesion, orderly development and improved access to government services through shared infrastructure. The enactment of the Traditional and Khoisan Leadership Act will also strengthen broader participation of community members in the traditional governance matter through the traditional councils.

The support and oversight role provided by both the department and the Houses of Traditional Leaders will help address disputes that normally threaten community stability and further help promote the culture and customs of various communities, thereby contributing to social cohesion and safe communities. The sector also has a critical role to play in community development.

5. Traditional Institution Development resource allocation**Table 11 6(a).1 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Traditional Institutional Admin	543 969	483 210	449 188	509 352	516 221	516 221	539 352	541 777	515 407
2. Administration Of Houses Of Traditic	7 627	5 139	4 229	15 070	15 263	15 263	15 382	26 902	33 728
Total payments and estimates	551 596	488 349	453 417	524 422	531 484	531 484	554 734	568 679	549 135

Table 11.6(b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	476 495	460 427	430 704	449 905	453 979	453 979	462 332	467 617	482 719
Compensation of employees	469 902	456 168	424 237	431 145	437 961	437 961	442 311	447 051	460 358
Goods and services	6 593	4 259	6 420	18 760	16 018	16 018	20 021	20 566	22 361
Interest and rent on land	-	-	47	-	-	-	-	-	-
Transfers and subsidies to:	19 861	7 562	11 364	6 782	6 105	6 105	6 922	8 233	8 629
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 494	4 445	10 209	5 765	5 088	5 088	5 860	6 123	6 421
Households	1 367	3 117	1 155	1 017	1 017	1 017	1 062	2 110	2 208
Payments for capital assets	55 240	20 360	11 349	67 735	71 400	71 400	85 480	92 829	57 787
Buildings and other fixed structures	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Machinery and equipment	5 740	3 272	3 894	10 735	12 808	12 808	60 480	60 000	5 250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	551 596	488 349	453 417	524 422	531 484	531 484	554 734	568 679	549 135

Narrative: explanation of the resources' contribution to achieving the outputs

Over the medium term, expenditure decreases from R554.7 million in 2023/24 to R549 135 million in 2025/26 or 1.0 percent decrease. The decrease is a result of once off procurement of Senior Traditional Leaders vehicles in 2023/24 and 2024/25 financial years.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees budget) and staff attached to 204 Traditional Councils around the province.

Goods and Services – The budget increased from R18.8 million in 2022/23 to R20.0 million in 2023/24. The increase of R1.0 million is to fund, among others, the implementation of Reconstitution of Traditional Councils in line with the requirements of the Traditional and Khoisan Leadership Act (TKLA).

Transfer and Subsidies: Transfers and subsidies is expected to stay the same at R5.8 million Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices and Senior Traditional Leaders during events such as inauguration and bereavement.

Payments of Capital Assets: The budget is increasing from the revised R71 400 million in 2022/23 to R85 480 million in 2023/24 to cater for Traditional

Council office construction and furniture provision as well as purchase of computers for 201 Administration Officers in Traditional Councils.

6. Updated Key Risks and Mitigation

Programme	Outcome	Key Risk	Risk Mitigation
Traditional Institutional Development	Improved governance, oversight and intergovernmental coordination	Illegal initiation schools	Ensure coordinated implementation of the customary initiation act with relevant stake holders
		Ineffective functioning of the institution of traditional leadership	a) Reviving secretaries' forum. b) Convene quarterly meetings. c) Monthly and quarterly monitoring of financial returns
	Developmental Traditional Institutions	Un-constituted traditional council	a) Implement the approved Bill to all outstanding matters
		Loss of state funds (Overpayment of allowances to traditional leaders)	a) Freezing of allowance upon death notification of a traditional leader.
		Reluctance by Senior traditional Leaders to participate in GBVF Campaigns	a) Regular engagement with both the provincial house and local houses of the traditional leadership

7. Public Entities

The department is further primarily focusing on the implementation of the Integrated Residential Development Programme (IRDP) in urban areas and Rural Subsidy Programme in rural areas. The IRDP is also applied for the upgrading or formalization of informal settlements. ALL the above is possible through the engagement and support from its stakeholders. These department stakeholders amongst others include the Housing Development Agency, National Home Builders, Registration Council, National housing Finance Corporation and Social Housing Regulatory Authority.

8. Infrastructure projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost '(000)
1	Construction of houses	HSDG	Delivery of low-cost houses	Houses constructed	1/04/2023	31/03/2024	R 806 953
2	Informal Settlements Upgrading	ISUPG	Informal Settlements Upgrading	Informal Settlements Upgraded	1/04/2023	31/03/2024	R 224 765

9. Public Private Partnership

Part D: Technical Indicator Description (TID)

DETAILED STANDARD OPERATING PROCEDURES ARE DEVELOPED TO INDICATE PROCESSES OF REPORTING ON TID'S

Administration Technical Indicator Descriptions	
Indicator Title	1.1.1. Compliance report on Batho Pele principles in provision of services
Definition	A report on directorates that comply to Batho Pele principles in provision of services
Source of data	Constitution of the Republic of South Africa (Sec. 195), National Developmental Plan (NDP), White Paper on Transformation of Public Service of 1995, White paper on Transformation of Public Service Delivery of 1997 (Batho Pele principles)
Method of Calculation/Assessment	Qualitative
Means of verification	Report with a framework encapsulating parameter (Batho Pele registers) to measure compliance with the Batho Pele principles Assessment tool
Assumptions	That employees comply to principles/ Batho Pele principles
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Full compliance to Batho Pele principles by Employees
Indicator Responsibility	Director: Service Delivery Improvement and Batho Pele

Indicator Title	1.1.2. Percentage of service delivery cases resolved
Definition	<ul style="list-style-type: none"> Monitor resolution of queries and complaints to ensure principles of Batho Pele are complied with Resolved Service Delivery queries and complaints logged through Presidential, Premier and Departmental Hotline
Source of data	Software's used for the Hotlines
Method of Calculation/Assessment	Resolved received cases divided by the total number of cases X 100
Means of verification	Service delivery cases report
Assumptions	100% compliance to constitutional value and principles / Batho Pele principles in provision of services.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.3. Number of employees appointed
Definition	To reduce vacancy rate
Source of data	Organisational Structure, Recruitment plan
Method of Calculation/Assessment	Number of appointments made Qualitative (Simple count)
Means of verification	Appointment letters Peral report
Assumptions	All posts will be filled

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.4. Percentage of vacancies on organizational structure
Definition	<ul style="list-style-type: none"> Vacancy rate reduced to 10% National threshold per DPSA directive To monitor vacancy rate on the departmental structure
Source of data	PERSAL report, Vulindlela, HR Compliance Report, HR Oversight Report
Method of Calculation/Assessment	Total number of vacancies in relation to the vacancy of funded posts on the departmental structure
Means of verification	Accounting Officer's report reflecting vacancy rate, appointment letters
Assumptions	Posts are filled in line with DPSA Directives and Public Service Regulations
Disaggregation of Beneficiaries (where applicable)	50% of women employed
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Reduced vacancy rate on the departmental structure
Indicator Responsibility	Chief Director: Strategic Human Resource Management and development

Indicator Title	1.1.5. Number of employees trained as per WSP
Definition	Number of employees trained in line with their personal development plans
Source of data	Workplace Skills Plan
Method of Calculation/Assessment	Number of training and development programmes conducted
Means of verification	<ul style="list-style-type: none"> Workplace Skills Plan (submitted annually in the 1st quarter) Quarterly reports Attendance Registers Service Level Agreements
Assumptions	To train all officials in line with WSP
Disaggregation of Beneficiaries (where applicable)	Women: 50% Youth: 30% People with disabilities: 2%
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.6. Percentage of Employee Wellness cases attended
Definition	Percentage of Counselling and Injury on Duty Cases attended to
Source of data	Employee Wellness Case Registers
Method of Calculation/Assessment	Number of new cases attended to divided by the total number of cases received X 100
Means of verification	<ul style="list-style-type: none"> Employee Wellness Case Registers Quarterly and annual reports
Assumptions	All Employee Wellness cases will be attended to
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.7. Percentage of women in SMS represented
Definition	Number of designated groups represented in the Department
Source of data	Persal, Employment Equity Plan, Organizational Structure, Vulindlela
Method of Calculation/Assessment	43% Women appointed on sms posts (Number of females / total number of sms employees appointed) X 100
Means of verification	<ul style="list-style-type: none"> Persal Report HR compliance/quarterly and annual report
Assumptions	50% of women to be represented
Disaggregation of Beneficiaries (where applicable)	50% women
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.8. Percentage of People with disabilities represented
Definition	Percentage of designated groups represented in the Department
Source of data	Persal, Employment Equity Plan, organizational Structure, Vulindlela
Method of Calculation/Assessment	2% Disability representation of the total Establishment (Percentage of people with disability / total number of employees on the staff establishment) 100
Means of verification	<ul style="list-style-type: none"> Persal Report HR compliance/quarterly and annual report
Assumptions	2% of people with disability to be represented
Disaggregation of Beneficiaries (where applicable)	2% of people with disability

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.9. Number of Anti-Fraud and Corruption awareness workshops conducted within the department
Definition	Monitor incidents of fraud and corruption as well as popularize the legislative framework
Source of data	Departmental reports
Method of Calculation/Assessment	Quantitative (Simple count)
Means of verification	Report on workshops conducted (Number of Directorates workshopped, Scope of the training, Attendance registers)
Assumptions	Employees understand Code of conduct
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	1.1.10. Number of ICT Steering Committee meeting held
Definition	Functionality and Improvement of ICT Governance and comply with Corporate Governance of ICT Policy Framework V2
Source of data	Corporate Governance Information Communication Technology Policy Framework V2
Method of Calculation/Assessment	Simple count
Means of verification	ICT Steering Committee meeting minutes, attendance register and reports
Assumptions	ICT Steering Committee charter
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Functional ICT steering committee
Indicator Responsibility	Chief Director: GITO

Indicator Title	1.2.1. Percentage of undisputed invoices paid within 30 days
Definition	<input type="checkbox"/> All legitimate invoices received are paid within 30 days. Invoice: claim of demand for payment by supplier for services rendered.

	<input type="checkbox"/> Paragraph 8.2.3. of the National Treasury Regulations determines all payments due to creditors must be settled from the date the invoice is received in the departmet.
Source of data	<input type="checkbox"/> Generate the 30-day report from Vulindlela system <input type="checkbox"/> Download the report from Vulindlela
Method of calculation/Assessment	Number of paid invoices divided by the total number of undisputed invoices received X 100
Means of verification	<ul style="list-style-type: none"> • Vulindlela signed report • 30 days report (Treasury template)
Assumptions	The information as contained on the BAS is true in all material respects
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Director: Financial Accounting and Administration

Indicator Title	1.2.2 Percentage of bids awarded to women owned companies
Definition	40% of bids granted for the sole benefit of women.
Source of data	<input type="checkbox"/> Central Supplier database Extract information from CSD
Means of verification	<ul style="list-style-type: none"> • Report with Signed contracts with reference to advertised bids; • Orders Issued;
Assumptions	The information as contained on CSD is true in all material respects
Disaggregation of Beneficiaries	Women: 40%
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: SCM

Indicator Title	1..2.3. Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)
Definition	<input type="checkbox"/> The extent of spending against the allocated budget <input type="checkbox"/> Budget: estimated expenditure and revenue. <input type="checkbox"/> This indicator will demonstrate the percentage of final expenditure by the Department in relation to the Adjusted Appropriation Budget.
Source of data	<input type="checkbox"/> BAS <input type="checkbox"/> Reports downloaded from BAS
Method of calculation/Assessment	Quantitative (Budget spent divided by total budget allocated X 100)
Means of Verification	BAS Report
Assumptions	The information as contained on the BAS is true in all material respects
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Director: Financial Accounting and Administration

Indicator Title	1.2.3. Type of Audit Opinion achieved
Definition	An independent report regarding the reliability and accuracy of Financial and performance information which is issued by the Auditor-General
Source of data	<input type="checkbox"/> Audit reports from Auditor General <input type="checkbox"/> Annual report
Method of calculation/Assessment	Qualitative based on the criteria used by the Auditor-General in expressing its opinion.
Means of Verification	Annual audit Report
Assumptions	The information as disclosed in the audit report is true in all material respects
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified audit opinion without matters of emphasis

Indicator Responsibility	CFO
Indicator Title	1.2.4. Percentage of AG audit findings resolved.
Definition	Percentage of audit findings resolved
Source of data	Management report
Method of Calculation/Assessment	Qualitative (total Number of Audit findings resolved divided by total number of findings X 100)
Means of verification	Supporting documents of issues resolved Assessment report on issues resolved from Provincial Treasury
Assumptions	The supporting documents to address the audit findings address the audit findings that there are no repeat audit findings
Disaggregation of Beneficiaries	n/a
Spatial Transformation	n/a
Calculation Type	Cumulative annual
Reporting Cycle	quarterly
Desired Performance	All audit findings resolved
Indicator Responsibility	CFO

Human Settlements Technical Indicator Descriptions

Indicator Title	2.1.1. Multiyear Human Settlements Development Plan reviewed
Definition	5-year human settlements plan incorporating the housing backlogs in the province
Source of data	MYHDP Framework and housing sector plans
Method of Calculation/Assessment	Qualitative
Means of verification	Approved MYHDP, Minutes of meeting with stakeholders Approved memorandum by HOD and MEC.
Assumptions	<input type="checkbox"/> Credible IDP Housing sector plans <input type="checkbox"/> Full participation by stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Approved Multi Year Housing Development Plan
Indicator Responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator Title	2.2.1. Number of municipalities supported for human settlements accreditation
Definition	<input type="checkbox"/> Accreditation means empowering municipality to perform certain limited housing functions <input type="checkbox"/> Accredited municipality is delegated certain housing functions The support for human settlements accreditation will include: Planning for housing within the IDP framework Budget Planning for housing programmes & projects Planning for subsidy/funding allocation Contract administration & subsidy registration Programme and project management with cash flow projections

	Technical (construction) quality assurance
Source of data	Municipality request documents, council resolution, good quality opinion, approved housing sector plan.
Method of Calculation/Assessment	Simple count
Means of verification	Minutes of meetings Monthly/Quarterly reports Approved assessment report compiled by an independent panel
Assumptions	Credible accreditation Business plans from the Municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Approved municipalities spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator Title	2.2.2. Hectares of Land Acquired
Definition	Process of identification, release, and acquisition of suitably located land for human settlements
Source of data	List of prospective parcels or land earmarked for possible acquisition or purchase
Method of Calculation/Assessment	Simple count
Means of verification	• Deed of sale or offer to purchase or deed of donation • Title deed
Assumptions	<input type="checkbox"/> Availability of suitable land for human settlements <input type="checkbox"/> Agreement on market related price
Disaggregation of Beneficiaries	Previously disadvantaged, Women and Children
Spatial Transformation	Spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator title	2.2.3. Number of integrated implementations programmes for priority development areas completed per year
Definition	The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighborhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas. Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities: 1. Identify key interventions from existing or new plans and sequence over a period of 3 years. 2. Consult with relevant stakeholders 3. Allocate roles and responsibilities 4. Identify funding sources

	Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronizing national housing programmes.
Source of data	<ul style="list-style-type: none"> National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities) Development Plans (new or existing) Precinct plans Master plans Sector plans Multi Year Housing Development Plans Human Settlement Grant Business Plans Stats SA data Provincial SDFs, Municipal SDFs, Municipal IDPs DHS Entities plans
Method of calculation or assessment	Simple count of integrated implementation programmes for priority development areas completed
Means of verification	<ul style="list-style-type: none"> Completed integrated implementation programmes for Priority Development Areas Approved implementation programme for Priority Development Areas Approved memorandum by the HOD Minutes for engagement with stakeholders Gazette
Assumptions	All integrated programmes for priority development areas is not implemented
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All implementation programmes for priority development areas completed
Indicator responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator Title	2.2.4. Number of workshops conducted for human settlements programmes for beneficiaries
Definition	The consumer education is conducted to the approved and potential beneficiaries about their rights and responsibility upon the occupation of the house
Source of data	Consumer education Manual and Attendance Registers
Method of Calculation/Assessment	Simple count of workshops conducted
Means of verification	Attendance registers, workshop reports
Assumptions	Full participation of the beneficiaries and stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	quarterly
Desired performance	Beneficiaries are fully workshoped prior occupation

Indicator Responsibility	Chief director human settlements, planning, performance and stakeholder management
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Indicator Title	2.2.5. Percentage of investment of the total Human Settlements allocation in PDAs
Definition	The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants) Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Source of data	<ul style="list-style-type: none"> Provincial and Metropolitan Municipality Delivery Business Plans HSS expenditure reports National Treasury IRM database Preliminary Reports from Metropolitan
Method of calculation / Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	<ul style="list-style-type: none"> HSS Report on the budget expenditure by provinces within PDAs and Municipal reports, Spatial analysis reports year end Provincial based- BAS reports and Expenditure Reports for the PDAs Quarterly reports of investment of the total Human Settlements allocation in PDAs
Assumptions	Limited investment of the total Human Settlements allocation in PDAs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Increased investment of the total human settlements' allocation in PDAs
Indicator responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator title	2.2.6. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)
Definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalization and provision of permanent services.
Source of data	<ul style="list-style-type: none"> Surveyor General Deeds Office Informal Settlement Upgrading Strategy Business Plan, Resolution Register of projects approved, National Housing Code, ISSP
Method of calculation or assessment	Simple count of informal settlements upgraded to phase - 3
Means of verification	Municipal Engineering Service Certificate Approved Surveyor General Map

	Approved layout plan
Assumption	Reliable data generated/captured
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Spatially referenced
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Informal settlements upgraded to phase 3
Indicator responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator Title	2.2.7. Number of informal settlements with approved layouts
Definition	<ul style="list-style-type: none"> <input type="checkbox"/> The formalization of the informal settlements means the provisions of the Surveying and the town planning activities on farmland portion in order to structure the layout of household and bulk services is designed. <input type="checkbox"/> The process results in an approved layout plan and general plan developed as final output in peri-urban areas.
Source of data	<ul style="list-style-type: none"> <input type="checkbox"/> Municipalities application letter with council resolution <input type="checkbox"/> Informal settlements implementation plan
Method of Calculation/Assessment	Simple count
Means of verification	Quarterly progress reports on the number of individual housing units delivered for the subsidy housing market <ul style="list-style-type: none"> • Completion certificate or happy letter signed by the NHBC or Engineer certificate • HSS approved beneficiaries • List of completed houses
Assumptions	Many settlements not properly formalized
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	High
Indicator Responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator title	2.2.8. Number of Breaking New Grounds (BNG) houses delivered
Definition	The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities. A BNG house is a permanent residential structure to be provided by means of the housing subsidy, it is 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.
Source of data	<ul style="list-style-type: none"> • HSS • Consulting engineers • NHBC • Project contracts
Method of calculation or assessment	Simply count of the BNG houses delivered

Means of verification	<ul style="list-style-type: none"> • Completion certificate or happy letter or Quality assurance or Engineer reports or Trench/Bulk payments: Form 4 & D6 or Progress Payments: Form 4, D6 & HSS Claim Report Control list
Assumption	The houses are built in accordance with relevant regulations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	House to be spatially referenced
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted BNG houses delivered
Indicator responsibility	Chief director human settlement programmes and projects management

Indicator title	2.2.9. Number of serviced sites delivered
Definition	<ul style="list-style-type: none"> • The purpose of the indicator is to measure progress achieved in the delivery of Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Urban Settlement Development Grant. • Serviced sites refer to land that is ready to build on it and has immediate access to water, sewer, and access roads. • Service site is considered delivered once a practical completion certificate has been issued
Source of data	<ul style="list-style-type: none"> • Business Plans, Dora Reports • HSS, Project Managers signed project report • Project implementation plan (PIP) and Engineering Certificate confirming service sites completed
Method of calculation or assessment	Simple count of serviced sites delivered
Means of verification	<ul style="list-style-type: none"> • Completion certificate or signed Professional Engineers report • Trench/Bulk payments: Form 4 or Interim Payment Certificate or HSS report • Listing of service sites delivered in terms of approved ground plan
Assumption	The serviced areas are connected to bulk (PROVINCE SPECIFIC)
Disaggregation of Beneficiaries (where applicable)	N/A (PROVINCE SPECIFIC)
Spatial transformation (where applicable)	Sites to be spatially referenced (PROVINCE SPECIFIC)
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites delivered through HSDG & USGD
Indicator responsibility	Chief director human settlement programmes and projects management

Indicator title	2.2.10. Number of Community Residential Units (CRU) delivered
Definition	The indicator measures the number of Community Residential Units that have been delivered through the Community Residential Unit

	(CRU) Programme. Community Residential Programme targets low-income individuals and households, who are unable to enter the formal private rental and social housing market. Community Residential Unit 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 National Department and the activity of the private sector. It should support the transition of individuals and households from an informal and inadequate housing situation into the formal housing market. Community Residential Unit is considered delivered once a practical completion certificate has been issued
Source of data	<ul style="list-style-type: none"> The programme progress reports from the Provinces Projects' progress reports or Data from Consulting Engineers referred to quality assurance unit or Progress Reports/ Form 4 and D6
Method of calculation/assessment	Simple Count of Community Residential Units delivered
Means of verification	<ul style="list-style-type: none"> Reports on programme performance Practical completion certificate issued Signed Consult Report Progress Payment: Form 4 & D6 & HSS Claims Report
Assumptions	The beneficiary will utilize the community residential unit fruitfully without contravening housing policy relating to rental criteria
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Social housing to be spatially referenced
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted CRU delivered
Indicator responsibility	Chief director human settlement programmes and projects management

Indicator Title	2.2.11. Number of job opportunities created through construction of houses and servicing of sites
Definition	A job opportunity refers to paid work for an individual on departmentally contracted housing projects or directly contracted to the Department in terms of EPWP guidelines
Source of data	EPWP reports
Method of Calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Signed contracts Control list of beneficiaries EPWP monthly report
Assumptions	Information provided is accurate
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High

Indicator Responsibility	Chief director human settlement programmes and projects management
Indicator Title	2.3.1. Number of pre-1994 title deeds registered
Definition	The indicator measures the title deeds registered of properties delivered pre 1994. Pre 1994 title deed refers to state properties delivered before 27 April 1994 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Source of data	<ul style="list-style-type: none"> Windeed or Deeds web (deeds office system) (Provinces) Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)
Method of calculation/assessment	Simple count of pre 1994 registered title deeds
Means of verification	Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records with registration number Conveyancing certificates or List of beneficiaries
Assumptions	Province Specific
Disaggregation of beneficiaries (where applicable)	Province Specific
Spatial transformation (where applicable)	Province Specific
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted title deeds registered
Indicator responsibility	Chief directorate human settlements administration and property management

Indicator Title	2.3.2. Number of post-1994 title deeds registered
Definition	The indicator refers to government subsidies sites and houses delivered from 1994-2014 (28 April of 1994 to 31 March 2014) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS). Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Source of data	<ul style="list-style-type: none"> Windeed or Deeds web (deeds office system) (Provinces) Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province) Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements) Happy letter/House completion certificate
Method of calculation/assessment	Simple count of post 1994 registered title deeds
Means of verification	<input type="checkbox"/> Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records or HSS <input type="checkbox"/> Conveyancing certificates or List of beneficiaries

Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post-1994 title deeds registered
Indicator responsibility	Chief directorate human settlements administration and property management

Indicator Title	2.3.3. Number of post 2014 title deeds registered
Definition	<p>The indicator measures the title deeds registered of properties delivered post 2014.</p> <p>Post 2014 title deed refers to state properties delivered from 01 April 2014 to 31 March 2019 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries.</p> <p>Qualifying beneficiaries- someone who has applied for subsidy whose subsidy has been approved through Housing Subsidy System (HSS)</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
Source of data	<p>Winded or Deeds web (deeds office system) (Provinces)</p> <p><input type="checkbox"/> Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province).</p> <p><input type="checkbox"/> Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</p>
Method of calculation/assessment	Simple count of post 2014 registered title deeds
Means of verification	<p><input type="checkbox"/> List of beneficiaries and Deeds search printouts or</p> <p><input type="checkbox"/> List of beneficiaries and Conveyancing certificates</p>
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post 2014 title deeds registered
Indicator responsibility	Chief directorate human settlements administration and property management
Indicator Title	2.3.4. Number of new title deeds registered

Definition	<p>The indicator refers to government subsidies sites and houses delivered from 01 April 2019 to date - currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries.</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS).</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
Source of data	<p><input type="checkbox"/> Windeed or Deeds web (deeds office system) (Provinces)</p> <p><input type="checkbox"/> Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management. (Depending on Province)</p> <p><input type="checkbox"/> Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</p>
Method of calculation/assessment	Simple count of new registered title deeds
Means of verification	<p><input type="checkbox"/> Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records</p> <p><input type="checkbox"/> Conveyancing certificates and List of beneficiaries</p>
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted new title deeds registered
Indicator responsibility	Chief directorate human settlements administration and property management

Indicator Title	2.3.5. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel
Definition	<p><input type="checkbox"/> Rental dispute that indicate number of cases processed and resolved</p> <p><input type="checkbox"/> Report developed by the advisory panel</p>
Source of data	Case register and annual reports
Method of Calculation/Assessment	Simple count
Means of verification	Case register Annual report Mediation/tribunal rulings
Assumptions	The statutory bodies are established
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief directorate human settlements administration and property management

Indicator Title	2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System
Definition	Approval of beneficiaries on HSS entails the verification and capturing on the system and send for external searches through other government system like GEPP, Home Affairs, Persal, UIF, NHDBS before approval
Source of data	Subsidy application forms
Method of Calculation/Assessment	Simple count
Means of verification	HSS system report
Assumptions	Applicant submit accurate information
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief directorate human settlements administration and property management

Indicator title	2.3.7. Number of households that received subsidies through FLISP
Definition	The indicator measures the number of households received subsidies through FLISP. The subsidy Programme is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month as per FLISP policy
Source of data	<ul style="list-style-type: none"> Data will be collected from Provinces and NHFC HSS (Human Settlements system) List of applications forms of potential beneficiaries BAS report on applications received and paid Province specific
Method of calculation/assessment	Simple count of households that received subsidies through FLISP
Means of verification	Quarterly reports on FLISP List of approved beneficiaries Approval letters Payment requisition and supporting documents Windeed report reflecting beneficiary who received FLISP payments HSS Beneficiary Report & Form BAS financial report Proof of transfer as well as proof of payment indicating the following: Name of beneficiary, ID number, and the amount of the subsidy Copies of the individual enquiries from the Deeds Website stating the following information: erf number, owner of property, purchase price and ID number
Assumptions	Beneficiaries qualify with National Credit Act
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted households to receive subsidies through FLISP
Indicator responsibility	Chief directorate human settlements administration and property management

Cooperative Governance and Traditional Affairs

Indicator Title	3.1.1. Number of reports on additional households provided with basic services
Definition	<ul style="list-style-type: none"> Number of reports providing information on additional households reached with basic services funded by the Municipal Infrastructure Grant and Integrated National Electrification Programme for the following services: water, sanitation, refuse removal and electrification. Number of additional km's of municipal roads surfaced to improve vehicle access.
Source of data	<ul style="list-style-type: none"> Municipal annual reports Consolidated CoGHSTA report Process: <ul style="list-style-type: none"> Receive annual Municipal Infrastructure Grant funded project implementation reports from all 26 municipalities. Consolidate information on additional households reached for each service: water, sanitation, refuse removal and household electrification as well as number of km of roads surfaced. Monitor in-year project implementation by: <ul style="list-style-type: none"> Convening monthly progress meetings District project progress reporting meetings Receive projects proposal, arrange visit to site, arrange project approval meeting and issue project approval letters Arrange one-on-one intervention meetings for municipalities failing to spend the conditional grant (MIG)
Method of Calculation/Assessment	Quantitative – number of additional households served and additional KMs of roads constructed.
Means of verification	Municipal annual reports ESKOM INEP implementation report Consolidated COGHSTA report.
Assumptions	Submission of municipal reports in time
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Access to basics services spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: MID
Indicator Title	3.1.2. Number of municipalities monitored on the implementation of indigent policies

Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation/Assessment	Quantitative
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Chief Director: MID

Indicator title	3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of calculation	Quantitative: Manual count of number of municipalities monitored
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	See Annexure D: District Development Model
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to Spatial Transformation priorities: As per District Development Model Spatial impact area: As per District Development Model
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator responsibility	Chief director: MID

Indicator title	3.1.4. Number of Districts monitored on the spending of National Grants
Definition	<ul style="list-style-type: none"> This refers to monitoring the districts on the utilization of their National Conditional Grants. The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided i.r.o MIG.
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Method of calculation	Count the number of districts monitored on the spending of National grants

Means of verification	Report on the spending of national grants by district municipalities.
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Each province to specify the number of Districts. For example: Ten Districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	10 Districts supported to improve spending on National Grants
Indicator responsibility	Chief director: MID

Indicator Title	3.2.1. Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government.
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of calculation/Assessment	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.2.2. Number of Reports on the implementation of Back to Basics action plans by municipalities
Definition	<ul style="list-style-type: none"> Coordinate all stakeholder's commitments, support interventions within the Back to Basics action plans and reports Departmental signed-off reports reflecting the extent to which municipalities are implementing B2B action plans, with relevant meeting documentation if and where meetings were held, and workshops conducted
Source of data	Quarterly B2B progress reports from municipalities, sector departments and other key stakeholders
Method of Calculation/Assessment	Manual count of reports prepared and submitted

Means of verification	Back to Basic report
Assumptions	Report reflecting progress on implementation of Back to Basics actions and requires intervention to improve service delivery
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Indicator Responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.2.3. Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of calculation/Assessment	Manual count of number of municipalities supported
Means of verification	<ul style="list-style-type: none"> Consolidated quarterly status report on the extent to which municipalities comply with the MPRA. Letter of extension for the valuation roll (as and when the extension is requested) Appointment of valuers
Assumptions	All municipalities comply with MPRA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General
Definition	<p>Monitor and support municipalities to comply with provisions of the Municipal Finance Management Act.</p> <ul style="list-style-type: none"> Review state of readiness on compilation of annual financial statements Draft annual financial statements assessed for submission to Auditor-General Deploy teams to municipalities with challenges on compliance Monitor the sittings of audit committees on review of draft annual financial statements Assessment of audit remedial plans and provide feedback to municipalities
Source of data	<p>Audit remedial/action plans</p> <p>Audit report and Management letters</p> <p>Annual Financial Statements readiness template</p>
Means of verification	<ul style="list-style-type: none"> Consolidated report on compilation of annual financial statements Report on the support provided on the compilation of AFS

Method of Calculation/Assessment	All (27) municipalities must compile and timeously submit annual financial statement for audit
Assumptions	Improved annual financial statements by municipalities on the regulated date
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improve performance
Indicator Responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.2.5. Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
Definition	Monitor and coordinate capacity building programmes and external stakeholders' initiatives in municipalities
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of calculation/Assessment	Manual count of number of capacity building interventions
Means of verification	Quarterly report on capacity building Agenda, invitations, attendance registers and presentations
Assumptions	Municipalities are implementing capacity building strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator title	3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
Definition	<p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.</p> <p>It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the people in the achievement of the nation's developmental objectives</p>
Source of data	<ul style="list-style-type: none"> Municipal strategies Municipal reports on compliance in terms of Regulation 2014
Method of calculation	Quantitative
Means of verification	<ul style="list-style-type: none"> Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted

	• Report on the appointment of Senior Managers in compliance with MSA regulations
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of calculation/ Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure.
Source of data	Audit reports, management letters, audit action plans and UIF&W register registers with progress.
Method of calculation/ Assessment	Simple count of municipalities supported
Means of verification	<ul style="list-style-type: none"> UIF & W Reduction strategy Monitoring Tool
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator title	3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realization of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Method of calculation	Manual count of municipalities monitored
Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator Title	3.3.1. Number of reports compiled on the functionality of 5 District IGR structures
Definition	<ul style="list-style-type: none"> Support 5 district municipalities to maintain intergovernmental relations. Attend district IGR meetings and monitoring of implementation of resolutions
Source of data	- Reports from local and district municipalities
Method of Calculation/Assessment	Consolidated quarterly report on functionality of District IGR structures
Means of verification	Reports, minutes and resolutions
Assumptions	Functional IGR structures in 5 District municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Promote Intergovernmental programmes to maximize impact
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres. Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	Disaster Management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports
Method of calculation/Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of verification	• Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator responsibility	Head of Disaster Management

Indicator Title	3.3.3. Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)
Definition	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of calculation/Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	• Assessment and monitoring reports; • Quarterly reports on functional ward committees • Roll calls
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.4. Number of reports compiled on functionality of disaster management advisory forum
Definition	Convene disaster management advisory for a and compile minutes of such
Source of data	Departmental reports
Method of Calculation/Assessment	Single count of meetings held
Means of verification	Minutes, copies of invites and attendance registers
Assumptions	Functional and effective advisory for a
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator title	3.3.5. Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).
Source of data	Reports from municipalities supported to resolve community concerns
Method of calculation /Assessment	Quantitative
Means of verification	• Consolidated quarterly report. • Database on Community Concerns • Attendance Register
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, resolving community concerns and reporting
Indicator responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.4.1. Number of LED initiatives / interventions implemented in municipalities
Definition	Support municipalities in creating an enabling environment for Local Economic Development through facilitation of LED initiatives / interventions / projects.
Source of data	Guidelines for the Review and Development of LED Strategies in municipalities;
Method of Calculation/Assessment	Non-cumulative
Means of verification	Minutes, Reports, Agendas and Invitations
Assumptions	LED Strategies, municipal infrastructure project support LED initiatives
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	3.4.2. Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender
Source of data	IDP assessment and analysis reports
Method of calculation/Assessment	Quantitative: Manual count of number of municipalities supported
Means of verification	Signed-off report indicating the municipalities with legally compliant IDPs, and Individual Municipal IDPs
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Through the whole province in 17 local municipalities supported by three district municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Chief Director: Development Planning

Title	3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA
Definition	Provide training to municipalities towards the implementation of SDFs in terms of the guidelines Development of terms of reference for development or review of SDFs Participate in the steering committee meetings Provide technical inputs on the establishment of a GIS system Asses the Layout plans for compliance
Source of data	Training manuals
Method of calculation/Assessment	Quantitative

Means of verification	Agendas/Invitations, minutes of meetings/assessment reports and maps
Assumptions	Municipalities complying 100% with the SDF guidelines
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.4. Number of municipalities supported with demarcation of sites
Definition	The Number of sites demarcated in order to enable municipalities to orderly plan their area to avoid mushrooming of illegal settlements
Source of data	Municipalities submit request for assistance in terms of demarcation of sites
Method of calculation/Assessment	Quantitative
Means of verification	Site inspection Reports/Assessment Reports/Minutes, General Plans/Diagrams
Assumptions	Realization of properly planned new human settlements in the province
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.5. Number of municipalities supported with implementation of LUS
Definition	Supporting municipalities in terms of section 24 of Spatial planning and Land Use Management Act and regulation to develop and implement Land Use Schemes. Development of terms of reference for development or review of SDFs Land Use Schemes (LUS) Participate in the steering committee meetings Assess and provide inputs into the draft LUS Review the LUS Assess decisions on land development applications Workshops and training
Source of data	Land Use Scheme guidelines
Method of calculation/Assessment	Qualitative
Means of verification	Agendas, minutes/reports of the meetings/workshops
Assumptions	Compliant land use schemes developed in terms of the guideline
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.6. Number of municipalities supported with Implementation of SPLUMA
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Definition	Monitor and capacitate Municipalities to effectively implement SPLUMA
Source of data	SPLUMA and its regulation and SPLUMA training manuals
Method of calculation/Assessment	Qualitative
Means of verification	Agendas, minutes/reports of the meetings/workshops and forums
Assumptions	Municipalities complying with SPLUMA requirements
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	Full compliance and implementation
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	3.4.7. Number of Districts monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of calculation/Assessment	Count the number of districts monitored on the implementation of One Plans
Means of Verification	Consolidated report on Districts monitored on the enhancement/implementation of One Plans
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator responsibility	Chief Director: Development Planning

Indicator Title	3.4.8. Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)
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Definition	CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose: <ul style="list-style-type: none">To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.To contribute to the development of public assets and services in poor communities.To strengthen community development approaches. To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.
Source of data	Site operational plans, Site Visits reports, CWP Implementing Agent reports.
Method of calculation/Assessment	Manual count of the number of municipalities supported
Means of verification	CWP Quarterly report Attendance register on Provincial Coordination forum
Assumptions	<ul style="list-style-type: none">All local municipalities have CWP sitesCWP Local Reference Committees are operational to assist in the coordination of the meetings
Disaggregation of Beneficiaries (where applicable)	Women: 50% Youth: 55% Persons living with a Disability: 2%
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved coordination of CWP in targeted municipalities
Indicator responsibility	Chief Director: Development Planning

Traditional Affairs technical indicator description

Indicator Title	4.1.1. Number of Traditional Councils supported to perform their functions.
Definition	<ul style="list-style-type: none">Senior Traditional Leaders provided with a vehicle.Number of Traditional Councils provided with furnitureThe department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: <ul style="list-style-type: none">Financial management support:Recording and accounting of finances of each traditional council.

	<ul style="list-style-type: none"> Non-financial support: Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution. Provision of Offices for Traditional Councils with furniture Provision of communication devices.
Source of data	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
Method of Calculation / Assessment	Manual count of Traditional Leadership structures supported to perform their functions.
Means of verification	Quarterly progress report
Assumptions	If institutions of traditional leadership are adequately supported, then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Chief director: institutional and king/queenship support services

Indicator Title	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.
Definition	Sittings of the provincial House as required by TLGFA (Traditional Leaders Governance Framework Act)
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count
Means of verification	Quarterly progress report
Assumptions	The members of the House are appointed
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief director: Anthropological services and house of traditional leaders

Indicator Title	4.1.3. Percentage of Traditional Leadership succession disputes processed
Definition	Measures the total number of succession disputes and claims processed against the total number received

	Process: Acknowledgment, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants or disputants
Source of data	Signed off reports on succession claims and disputes
Method of Calculation / Assessment	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
Means of verification	Quarterly progress report
Assumptions	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy
Disaggregation of Beneficiaries (where applicable)	Reports will reflect disaggregation data in terms of number women, youth and people with disability claiming or disputing succession.
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All succession claims and disputes are received and processed
Indicator Responsibility	Chief director: Anthropological services and house of traditional leaders

Indicator title	4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)
Definition	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
Source of data	Project plan on campaigns aimed to increase awareness on GBVF Information sessions
Method of calculation	Manual count of interventions/campaigns conducted
Means of verification	Progress reports on GBVF intervention/campaigns
Assumptions	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
Disaggregation of Beneficiaries (where applicable)	Data will be disaggregated in terms of the following vulnerable groups: Women, Unemployed youth, Girl child, Boy child, Men & All vulnerable groups
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased awareness on GBVF amongst traditional leadership communities
Indicator responsibility	Chief director: Institutional and king/queenship support services

Indicator title	4.1.5. Number of reports on Initiation schools
Definition	Monitoring and support to the customary initiation practices in respect of both male and female in line with the Customary Initiation Act, 2021 (Act no. 2 of 2021)
Source of data	Project plan on the conducting of initiation schools in the province.

Method of calculation	Manual count of reports developed.
Means of verification	Reports, minutes of meetings, invitations, permits issued.
Assumptions	All Traditional Leaders and surgeons will participate fully and adhere to the requirements of the Customary Initiation Act, 2021.
Disaggregation of Beneficiaries (where applicable)	Data will be disaggregated in terms of the following: Women, Girl child, Boy child, and Men
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly

Desired performance	Customary practice of initiation is protected and ensure that it is practiced within the Constitutional and other legal prescripts.
Indicator responsibility	Chief director: Institutional and king/queenship support services

10. Annexures to the Annual Performance Plan

None

10.1. Annexure A: Amendments to the Strategic Plan

None

10.2. Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R000)	Period of Grant
1. Human Settlement development Grant	Human Settlements Development	<ul style="list-style-type: none"> Accelerated delivery of housing opportunities Efficient utilisation of land for Human Settlement development Improved property market 	R 806 953	2023/2024
2. Informal Settlement Upgrading Partnership Grant	To provide funding for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification.	<ul style="list-style-type: none"> Number of title deeds registered in favour of beneficiaries of government subsidized housing (pre 1994 and post 1994 for projects completed by 31 March 2014) Number of townships proclaimed, and register opened. Number of beneficiaries confirmed as title deed holders. 	R 224 765	2023/2024

10.3. Annexure C: Consolidated Indicators

None

10.4. Detailed Infrastructure projects & Annexure D (District Development Model)

Infrastructure Projects

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CRU Project	100	0	8/15/16	9/30/17	R 5,972,200.00	
2	SOCIAL_RENTAL	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	Rural Housing Project	52	0	11/15/21	11/30/24	R 14,057,898.00	
3	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	8	0	7/1/22	10/31/22	R 1,117,776.00	
4	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	7/1/22	10/31/22	R 4,890,270.00	
5	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP	Rural Housing Project	5	0	7/1/22	10/31/22	R 698,610.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		STRUCTURE CONSTRUCTION							
6	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	11	0	7/1/22	10/31/22	R 1,536,942.00	
7	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	11	0	7/1/22	10/31/22	R 1,536,942.00	
8	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	10	0	7/1/22	10/31/22	R 1,397,220.00	
9	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Rural Housing Project	19	0	11/1/17	3/31/18	R 2,654,718.00	
10	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	80	0	8/18/21	6/30/22	R 7,544,988.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
11	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Site Development Phase	45	0	8/19/21	7/31/22	R 6,287,490.00	
12	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Rural Housing Project	0	66	4/17/22	12/31/22	R 21,395,215.00	
13	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	5	0	7/1/22	10/31/22	R 698,610.00	
14	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	28	0	6/1/22	10/31/22	R 3,912,216.00	
15	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	3	0	7/1/22	10/31/22	R 419,166.00	
16	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Site Development Phase	6	0	7/1/22	1/31/23	R 838,332.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
17	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	OPSCAP	0	78	2/24/20	10/30/22	R 4,310,305.00	
18	FINANCIAL	FINANCIAL -1.7 ACCREDITED MUNICIPALITIES (LEVEL 1 & 2)	OPSCAP	0	0	4/1/20	3/31/21	R 2,000,000.00	
19	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IRDP - Housing Construction Project Linked	0	0	3/1/21	8/31/22	R 6,300,000.00	
20	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP	OPSCAP	0	0	10/22/21	3/31/22	R 95,511.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		STRUCTURE CONSTRUCTION							
21	FINANCIAL	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	Rural Housing Project	0	0	6/8/21	5/31/24	R 31,424,333.00	
22	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	6/2/21	7/31/22	R 5,015,568.00	
23	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/2/21	7/31/22	R 88,257.00	
24	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/2/21	7/31/22	R 108,810.00	
25	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL	Rural Housing Project	55	0	6/2/21	1/31/22	R 7,684,710.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION							
26	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	NULL	NULL	R 6,287,721.00	
27	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/2/21	7/31/22	R 108,810.00	
28	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/2/21	1/31/22	R 89,466.00	
29	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL	Rural Housing Project	0	0	6/2/21	7/31/22	R 143,871.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION							
30	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	5	0	6/2/21	8/31/22	R 704,722.00	
31	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Site Development Phase	80	0	6/2/21	1/31/22	R 11,177,760.00	
32	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Rural Housing Project	0	100	4/28/22	12/31/22	R 5,500,000.00	
33	RURAL	RURAL - 4.2 RURAL SUBSIDY	Rural Housing Project	10	0	7/1/22	1/31/23	R 1,397,220.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
34	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	2	0	7/1/22	1/31/23	R 279,444.00	
35	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	14	0	7/1/22	1/31/23	R 1,956,108.00	
36	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Rural Housing Project	36	0	7/1/22	1/31/23	R 5,029,992.00	
37	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	16	0	7/1/22	1/31/23	R 2,235,552.00	
38	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	100	0	8/20/21	8/31/22	R 6,872,200.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
39	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Project Linked Housing Project on Existing Sites	100	0	NULL	NULL	R 3,361,374.00	
40	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Site Development Phase	20	0	12/7/15	3/31/16	R 2,432,440.00	
41	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Project Linked Housing Project on Existing Sites	0	30	6/10/21	7/31/22	R 1,626,534.00	
42	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	20	0	12/7/15	3/31/16	R 1,891,890.00	
43	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	11/2/09	3/31/19	R 54,405.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
44	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Rural Housing Project	0	0	4/1/20	12/31/21	R 105,183.00	
45	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	8/18/21	7/31/22	R 6,781,930.00	
46	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	45	0	8/19/21	7/31/22	R 6,287,490.00	
47	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	NULL	NULL	R 7,264,416.00	
48	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	8/6/98	NULL	R 21,762.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
49	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	OPSCAP	0	0	8/6/98	9/30/19	R 45,942.00	
50	FINANCIAL	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	OPSCAP	0	0	3/1/18	12/31/21	R 24,291,301.00	
51	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	OPSCAP	0	0	6/7/22	6/30/23	R 28,101,882.00	
52	INCREMENTAL	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE	IRDP - Site Development Phase	0	0	3/1/21	8/31/22	R 15,400,000.00	
53	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Rural Housing Project	0	0	10/22/21	7/31/22	R 7,240,000.00	
54	RURAL	RURAL - 4.2 RURAL SUBSIDY	Rural Housing Project	12	0	7/1/22	1/31/23	R 1,676,915.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
55	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	100	0	7/1/22	10/31/22	R 7,075,035.00	
56	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	49	0	7/1/22	3/31/23	R 6,008,046.00	
576	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Project Linked Housing Project on Existing Sites	100	0	7/1/22	10/31/22	R 6,376,425.00	
58	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	20	0	12/7/15	12/31/22	R 1,891,890.00	
59	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	36	0	3/24/19	6/30/20	R 5,029,992.00	
60	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Site Development Phase	45	0	6/7/21	1/31/22	R 4,890,270.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
61	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Rural Housing Project	0	0	10/22/21	4/30/22	R 11,051,200.00	
62	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	125	0	8/20/21	6/30/22	R 8,103,876.00	
63	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CRU Project	15	0	7/1/22	1/31/23	R 4,927,341.00	
64	SOCIAL_RENTAL	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	Rural Housing Project	0	0	1/29/20	5/31/22	R 7,000,000.00	
65	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	28	0	7/1/22	10/31/22	R 3,969,384.00	
66	RURAL	RURAL - 4.2 RURAL SUBSIDY	Rural Housing Project	66	0	7/1/22	3/31/23	R 7,824,432.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
67	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	100	0	7/1/22	10/31/22	R 7,770,920.00	
68	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Progress Payment Housing Project	5	0	7/1/22	3/31/23	R 698,610.00	
69	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	9	0			R 125,798.00	
70	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	49	0	8/17/16	12/15/16	R 6,817,517.00	
71	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Rural Housing Project	0	0	NULL	NULL	R 36,270.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
72	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	80	0	NULL	NULL	R 7,405,266.00	
73	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	4/1/20	12/10/21	R 11,177,760.00	
74	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	8/28/21	3/31/22	R 111,228.00	
75	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	8/6/98	3/31/21	R 24,180.00	
76	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	1	0	NULL	NULL	R 139,722.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
77	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	4	0	5/12/04	10/31/17	R 558,888.00	
78	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	5	0	5/12/04	3/30/21	R 698,610.00	
79	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	1	0	7/7/12	11/30/17	R 139,722.00	
80	INCREMENTAL	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE	Rural Housing Project	0	0	NULL	NULL	R 3,200,000.00	
81	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	9/21/21	7/31/22	R 7,976,480.00	
82	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	NULL	NULL	R 4,890,270.00	
83	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Housing Construction Project Linked	45	0	11/30/21	11/30/23	R 4,890,270.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
84	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	11/30/21	11/30/21	R 4,890,270.00	
85	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IRDP - Housing Construction Project Linked	0	0	4/1/20	3/31/21	R 1,770,000.00	
86	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	186	0	3/1/21	8/31/22	R 5,400,179.00	
87	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	2	0	8/18/21	12/31/22	R 279,444.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
88	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IRDP - Housing Construction Project Linked	0	0	5/10/22	12/31/22	R 1,255,391.00	
89	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	15	0	7/1/22	10/31/22	R 2,123,993.00	
90	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	13	0	7/1/22	1/31/23	R 1,882,762.00	
91	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	7/1/22	10/31/22	R 5,072,076.00	
92	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	33	0	7/1/22	1/31/23	R 4,610,826.00	
93	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Housing Construction Project Linked	10	0	7/1/22	10/31/22	R 698,610.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
94	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	22	0	7/1/22	10/31/22	R 3,073,884.00	
95	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	7/1/22	10/31/22	R 9,920,262.00	
96	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	7/1/22	10/31/22	R 4,890,270.00	
97	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	15	0	11/11/15	3/31/21	R 2,095,830.00	
98	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	7	0	3/29/18	6/30/22	R 978,054.00	
99	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	6/2/21	1/31/22	R 6,677,815.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
100	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	4	0	8/20/21	8/31/22	R 558,888.00	
101	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	8/18/21	6/30/22	R 6,979,205.00	
102	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	2	0	8/20/21	12/31/22	R 297,444.00	
103	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	5/5/21	6/30/21	R 5,817,537.00	
104	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	NULL	NULL	R 9,780,540.00	
105	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	11	0	7/1/22	3/31/23	R 1,536,942.00	
106	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Housing Construction Project Linked	11	0	7/1/22	1/31/23	R 1,536,942.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
107	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	84	0	7/1/22	3/31/23	R 11,736,648.00	
108	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	8/18/21	5/31/22	R 8,802,486.00	
109	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	26	0	7/1/22	10/31/22	R 3,708,506.00	
110	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	37	0	8/24/16	9/30/20	R 4,471,104.00	
111	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	5/5/21	11/30/21	R 10,479,150.00	
112	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME:	IRDP - Housing Construction Project Linked	0	0	10/22/21	7/31/22	R 7,903,840.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		PHASE 1: PLANNING AND SERVICES							
113	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	30	0	11/15/21	9/30/22	R 4,890,270.00	
114	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	1	0	6/1/06	1/31/17	R 139,722.00	
115	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	15	0	11/11/15	8/31/22	R 2,095,830.00	
116	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	22	0	7/7/21	12/31/22	R 3,134,148.00	
117	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	76	0	11/3/14	7/30/16	R 4,890,270.00	
118	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	39	0	5/31/17	9/30/19	R 4,750,548.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
119	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	7	0	3/1/12	3/31/13	R 978,054.00	
120	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	1	0	11/11/15	12/31/17	R 139,722.00	
121	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	4/1/20	7/31/22	R 9,780,540.00	
122	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	8/20/21	8/31/22	R 7,277,870.00	
123	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IRDP - Housing Construction Project Linked	0	9	11/15/21	8/31/22	R 3,959,885.42	
124	SOCIAL_RENTAL	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL	IRDP - Housing Construction Project Linked	0	0	11/17/22	11/30/24	R 6,650,000.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		UNITS CONSTRUCTED							
125	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	33	0	7/1/22	1/31/23	R 4,610,826.00	
126	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	7/1/22	1/31/23	R 6,675,090.00	
127	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	4	0	7/1/22	1/31/23	R 558,888.00	
128	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	28	0	7/1/22	1/31/23	R 3,912,216.00	
129	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	16	0	7/1/22	10/31/22	R 2,235,552.00	
130	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	3	0	4/3/06	11/30/06	R 419,166.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
131	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/30/08	3/31/09	R 77,376.00	
132	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	2/24/20	3/31/22	R 7,373,700.00	
133	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	8/20/21	8/31/22	R 7,373,700.00	
134	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	37	0	7/1/22	1/31/23	R 5,169,714.00	
135	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	7/1/22	1/31/23	R 3,493,050.00	
136	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Housing Construction Project Linked	2	0	7/1/22	10/31/22	R 279,444.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
137	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	26	0	7/1/22	10/31/22	R 3,632,772.00	
138	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	4	0	7/1/22	10/31/22	R 558,888.00	
139	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	7	0	7/1/22	10/31/22	R 954,054.00	
140	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	15	0	8/19/16	9/28/21	R 2,095,830.00	
141	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	23	0	NULL	NULL	R 2,514,996.00	
142	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	5	0	11/11/15	3/31/21	R 698,610.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
143	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	7	0	NULL	NULL	R 978,054.00	
145	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	3	0	NULL	11/30/06	R 419,166.00	
146	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	20	0	3/1/12	6/30/13	R 2,794,440.00	
147	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	7	0	3/1/12	3/31/13	R 978,054.00	
148	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	20	0	10/4/18	3/31/19	R 1,891,890.00	
149	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	200	0	5/4/17	9/30/18	R 10,263,970.00	
150	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Housing Construction Project Linked	100	0	7/1/22	10/31/22	R 8,175,035.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
151	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IRDP - Housing Construction Project Linked	0	7	6/8/21	7/31/22	R 1,255,391.00	
152	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	6/8/21	7/31/22	R 8,873,645.00	
153	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	NULL	NULL	R 6,799,761.00	
154	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	45	0	8/20/21	8/31/22	R 4,191,660.00	
155	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	9	0	7/1/22	1/31/23	R 1,257,498.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
156	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	75	0	7/1/22	3/1/23	R 10,479,150.00	
157	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	6/1/22	1/31/23	R 8,479,150.00	
158	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	20	0	12/7/15	3/31/16	R 1,891,890.00	
159	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	2/11/20	6/30/22	R 8,873,645.00	
160	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	36	0	6/2/21	7/31/22	R 5,029,992.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
161	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	6/2/21	3/31/22	R 13,972,200.00	
162	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	NULL	NULL	R 3,627.00	
163	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	3/1/19	9/30/19	R 38,688.00	
164	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 62,868.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
165	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 49,569.00	
166	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 42,315.00	
167	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 12,090.00	
168	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME:	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 48,360.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		PHASE 2: TOP STRUCTURE CONSTRUCTION							
169	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 8,463.00	
170	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/19	R 48,360.00	
171	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	6/19/07	9/30/21	R 51,987.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
172	SOCIAL_RENTAL	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	IRDP - Housing Construction Project Linked	462	0	4/1/16	3/30/23	R 22,216,378.00	
173	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	125	0	3/29/18	9/30/19	R 8,008,046.00	
174	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	2/20/19	6/30/20	R 5,493,050.00	
175	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	125	0	4/30/21	7/31/22	R 8,008,046.00	
176	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	NULL	NULL	R 87,048.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
177	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	4/7/06	11/30/06	R 60,450.00	
178	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	3/23/03	10/31/19	R 20,553.00	
179	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	2/14/06	3/31/23	R 30,225.00	
180	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	7/1/22	3/31/23	R 7,777,815.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
181	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	11	0	7/1/22	10/31/22	R 1,543,929.00	
182	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	36	0	4/1/20	8/31/21	R 5,029,992.00	
183	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	11/30/21	11/30/23	R 11,177,760.00	
183	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	9/23/16	3/31/19	R 1,209.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
184	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	9/21/16	9/30/18	R 30,225.00	
185	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	1	0	11/15/17	9/30/20	R 139,722.00	
186	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	100	0	6/2/21	7/31/22	R 7,777,815.00	
187	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	1	0	8/20/21	5/31/22	R 112,894.00	
189	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	4	0	7/1/22	10/31/22	R 558,888.00	
190	RURAL	RURAL - 4.2 RURAL SUBSIDY	IRDP - Housing Construction Project Linked	3	0	7/1/22	10/31/22	R 365,024.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
191	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	11/11/15	9/30/16	R 10,881.00	
192	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	11/13/15	10/31/16	R 7,254.00	
193	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Progress Payment Housing Project	0	0	9/1/06	12/31/17	R 25,389.00	
194	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED	Rural Housing Project	1	0	8/23/18	3/31/22	R 139,722.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION							
195	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	100	0	2/21/19	3/31/20	R 8,479,150.00	
196	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	100	0	2/1/19	2/28/20	R 6,383,320.00	
197	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Housing Construction Project Linked	80	0	7/1/22	1/31/23	R 11,177,760.00	
198	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	8/6/98	9/30/18	R 19,344.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
199	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Housing Construction Project Linked	0	0	8/6/98	1/31/23	R 43,524.00	
200	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IRDP - Site Development Phase	0	0	10/1/22	1/31/23	R 157,578.00	
201	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 3,844,124.00	
202	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 3,918,190.00	
203	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 6,350,400.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
204	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 6,075,600.00	
205	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 7,980,722.00	
206	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 1,231,600.00	
207	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 1,661,404.00	
208	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 1,033,278.00	
209	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 2,166,800.00	
210	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 1,140,800.00	
211	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	IRDP - Site Development Phase	0	0	1/18/23	6/30/23	R 2,796,000.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
212	FINANCIAL	FINANCIAL - 1.10 NHBRC ENROLMENT	Rural Housing Project	0	0	1/18/23	6/30/23	R 3,199,200.00	
213	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	10	0	9/20/22	4/30/23	R 1,426,193.00	
214	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Site Development Phase	11	0	7/8/22	10/31/22	R 1,950,374.00	
215	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Rural Housing Project	0	100	4/13/22	12/31/22	R 4,909,905.58	
216	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	20	0	8/21/22	7/31/23	R 279,440.00	
217	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	18	0	10/1/22	4/30/23	R 2,573,986.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
218	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	IRDP - Site Development Phase	80	0	10/1/22	4/30/23	R 6,147,768.00	
219	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	Rural Housing Project	0	0	8/19/22	3/31/23	R 5,174,500.00	
220	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	7	0	9/22/22	1/31/23	R 991,278.00	
221	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	36	0	10/1/22	6/30/23	R 4,974,103.00	
222	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	4	0	5/25/22	3/31/23	R 543,062.00	
223	RURAL	RURAL - 4.2 RURAL SUBSIDY	Rural Housing Project	38	0	9/20/22	6/30/23	R 13,231,673.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
		COMMUNAL LAND RIGHTS							
224	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	BULLK CONSTRUCTION	102	0	10/1/22	6/30/23	R 6,353,607.00	
225	INCREMENTAL	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IRDP - Housing Construction Project Linked	0	0	11/17/22	12/16/22	R 1,300,000.00	
226	INCREMENTAL	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Progress Payment Housing Project	80	0	9/20/22	6/30/23	R 11,177,760.00	
227	RURAL	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Progress Payment Housing Project	0	0	9/20/22	1/31/23	R 62,875.00	

No	Project Name	Programme	Description	Output units	Output sites	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
TOTAL				7440	390			R 946,060,000.00	

Annexure D: DDM

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
WATER	BULK WATER PIPELINE	4,350,000	MOPANI	Giyani H	Departmental Project Managers	District Municipalities
	BULK WATER PIPELINE	11,950,000	VHEMBE	MASISI VILLAGE	Departmental Project Managers	District Municipalities
	BULK WATER PIPELINE	10,300,000	CAPRICORN	MOGWADI	Departmental Project Managers	District Municipalities
	BULK WATER PIPELINE	2,550,000	CAPRICORN	SENWABARWAN A	Departmental Project Managers	District Municipalities

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
	BULK WATER PIPELINE	4,100,000	MOPANI	Giyani F (Dumping Site)	Departmental Project Managers	District Municipalities
	BULK WATER PIPELINE	10,000,000	VHEMBE	VONGELEZANG SOUTH OF NANCEFIELD	Departmental Project Managers	District Municipalities
	10 MEGALITRE RESERVOIR AND BOREHOLES INVESTIGATIONS	10,000,000	WATERBERG	BELA -BELA EXT 25	Departmental Project Managers	District Municipalities
	TWO RESERVOIRS, RETICULATION DESIGN AND BOREHOLES INVESTIGATIONS	10,831,000	WATERBERG	PHAGAMENG EXT 13	Departmental Project Managers	District Municipalities
	ELEVATED RESERVOIR, RETICULATION DESIGN AND BOREHOLES INVESTIGATIONS	8,000,000	VHEMBE	MASISI VILLAGE	Departmental Project Managers	District Municipalities
TOTAL		R 72,081,000				

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
SANITATION	Sewer Treatment Plant	12,504,809	WATERBERG	Bela Bela Ext 25	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT	21,500,000	MOPANI	Giyani H	Departmental Project Managers	District Municipalities
	BULK SEWER PIPELINE	10,600,000	MOPANI	Giyani H	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT	8,000,000	VHEMBE	MASISI VILLAGE	Departmental Project Managers	District Municipalities
	BULK SEWER PIPELINE	9,900,000	VHEMBE	MASISI VILLAGE	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT	11,650,000	CAPRICORN	MOGWADI	Departmental Project Managers	District Municipalities

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
	BULK SEWER PIPELINE	9,000,000	CAPRICORN	MOGWADI	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT	12,500,000	WATERBERG	VAALWATER	Departmental Project Managers	District Municipalities
	BULK SEWER PIPELINE	9,000,000	WATERBERG	VAALWATER	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT	17,000,000	SEKHUKHUNE	Grobiersdal	Departmental Project Managers	District Municipalities
	BULK SEWER PIPELINE	9,400,000	CAPRICORN	SENWABARWANA	Departmental Project Managers	District Municipalities
	BULK SEWER PIPELINE	12,999,802	MOPANI	SIYANDANI	Departmental Project Managers	District Municipalities

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
	BULK WATER PIPELINE	4,100,000	MOPANI	SIYANDANI	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT	16,000,000	VHEMBE	VONGELENGANG SOUTH OF NANCEFIELD	Departmental Project Managers	District Municipalities
	BULK SEWER PIPELINE	12,350,000	VHEMBE	VONGELENGANG SOUTH OF NANCEFIELD	Departmental Project Managers	District Municipalities
	UPGRADE OF THE RIETBOK SEWER PUMP STATION AND CONSTRUCTION OF THE BULK SEWER CONNECTOR PIPELINE	6,500,000	MOPANI	HA-MAWASHA	Departmental Project Managers	District Municipalities
	SEWER TREATMENT PLANT UPGRADE	6,500,000	SEKHUKHUNE	ROSSENEKAL	Departmental Project Managers	District Municipalities

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
	Sewer Treatment Plant	5,950,000	WATERBERG	ALMA	Departmental Project Managers	District Municipalities
TOTAL		R 195,454,611				
Roads	N/A	N/A	N/A	N/A	N/A	N/A
Stormwater	N/A	N/A	N/A	N/A	N/A	N/A
Electricity	N/A	N/A	N/A	N/A	N/A	N/A
ENVIRONMENTAL MANAGEMENT	Environmental Studies For Township Establishment	110,800	WATERBERG	Vaalwater ext 6	Departmental Planning Unit	Local Municipalities
	Environmental Studies For Township Establishment	184,450	WATERBERG	Fourie/Kruger	Departmental Planning Unit	Local Municipalities
	Environmental Studies For Township Establishment	1,317,500	WATERBERG	Mogalakwena ext 20	Departmental Planning Unit	Local Municipalities
	Environmental Studies For Township Establishment	1,317,500	SEKHUKHUNE	Appies 11	Departmental Planning Unit	Local Municipalities

Area of intervention	Medium Term (3 year – MTEF)					
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
	Environmental Studies For Township Establishment	1,608,000	SEKHUKHU NE	Appies 12	Departmental Planning Unit	Local Municipalities
	Environmental Studies For Township Establishment	110,800	MOPANI	Berlin	Departmental Planning Unit	Local Municipalities
	Environmental Studies For Township Establishment	184,450	MOPANI	Dan ext 3	Departmental Planning Unit	Local Municipalities
TOTAL		4,538,250				

LIST OF ACRONYMS (ACRONYMS AND ABBREVIATIONS)

AFS	Annual Financial Statements	HSS	Housing Subsidy System	PGDS	Provincial Growth and Development Strategy
AG	Auditor-General	HH	Household	PIGR	Provincial Intergovernmental Relations
APP	Annual Performance Plans	IDMS	Infrastructure Delivery Management System	PHP	People Housing Process
BAS	Basic Accounting System	IAMP	Infrastructure Asset Management Plan	PMS	Performance Management System
B2B	Back to Basics	ICT	Information and Communication Technology	PFMA	Public Finance Management Act
CD	Chief Director	IDP	Integrated Development Plan	QPRs	Quarterly Performance Reports
CIDB	Construction Industry Development Board	IGR	Intergovernmental Relations	RM	Records Management
CD	Chief Director	IFMS	Integrated Financial Management System	SALGA	South African Local Government Association
CFO	Chief Financial Office	IOD	Injury on Duty		
CIO	Chief Financial Office	INEP	Integrated National Energy Programme	SCM	Supply Chain Management
CIPC	Registration of Companies, Cooperatives and Intellectual Property	HH	Household	SDG	Sustainable Development Goals
CoGTA	Cooperative Governance and Traditional Affairs	IDMS	Infrastructure Delivery Management System	SDF	Spatial Development Framework
CPM	Certified Project Mangers	IRPD	Integrate Reconstruction and Development Programme	SDIP	Service Development Improvement Plan
CFO	Chief Financial Office	ISHS IT	Integrated Sustainable Human Settlements Information Technology	SH	Social Housing
CIO	Chief Financial Office	LCF	Local Competitive fund	SEZ	Special Economic Zones
CIPC	Registration of Companies, Cooperatives and Intellectual Property	LED	Local Economic Development	SETA	Sector education and Training Authority
CoGHSTA	Cooperative Governance Human Settlements and Traditional Affairs	LDP	Limpopo National Plan	SHRM	Strategic Human Resources
CoGTA	Cooperative Governance and Traditional Affairs	LGSF	Local Government Support Fund	SMS	Senior Management Services
Covid-19	Corona Virus Disease 19	ISHS	Integrated Sustainable Human Settlements	SM	Senior Manager
CRU	Community Residential Unit	LUS	Land Use Structure	SPLUMA	Spatial Planning and Land Use Management Act
CSD	Central Supply database	GITO	Government Information Technology Office	SP	Strategic plan
CWP	Community Work Programme	GSDM	Greater Sekhukhune District Municipality	NSDF	National Spatial Development Framework
D	Director	KPA	Key Performance Area	NDSHS	
DBSA	Development Bank of South Africa	MEC	Member of the Executive Council	STATSA	Statistics South Africa
DDG	Deputy Director General	MPAC	Municipal Public Accounts Committee	TKLA	Traditional and Khoisan leadership Act
DMICS	Disaster Management Information Communication System	MYHDP	Multiyear human settlement development plan	VDM	Venda District Municipality
DPP	Departmental Procurement Plan	IRDP	Integrate Reconstruction and Development Programme	WSA	Water Services Authority
DRDLR	Department of Rural Development and Land Reform	IT	Information Technology	WSP	Workplace Plan
DPW	Department of Public Works	MFMA	Municipal Financial Management Act	UISP	Upgrading of Informal Settlements Programme
EAP	Employee Assistance Programme	MTSF	Medium Term Strategic Framework		
EPRE	Estimate of Provincial Revenue and Expenditure	MISA	Municipal Infrastructure Systems Agent		
ECM	Enterprise Content Management	MSA	Municipal System Act		
EEDBS	Enhanced Extended Discount Benefit Scheme	MIG	Municipal Infrastructure Grant		
EEP	Employee Equity Plan	MIF	Municipal Infrastructure Investment Framework		
EMDP	Executive Management Development Programme	MOU	Memorandum of Understanding		
EPWP	Expanded Public Works Programme	MPRA	Municipal property Rate Act		
FBE	Free Basic Electricity	MISS	Minimum Information Security System		
FBS	Free Basic Services	MPSS	Minimum Physical Security System		
FBW	Free Basic Water	MTEF	Medium Term Expenditure Framework		
FLISP	Financed Linked Individual Subsidy Programme	NGO	Non-Governmental Organization		

GAP	General Accounting Practice	NDP	National Development Plan
GBVF	Gender Based Violence and Femicide	NHBRC	National Home Builders Registration Council
GCCN	Government Common Core Network	NSDP	National Spatial Development Plan
GDP	Gross Domestic Product	NYS	National Youth Services
GDPR	General Data Protection Regulation	NT	National Treasury
GIS	Geographical Information System	NSP	National Strategic Planning
GITO	Government Information Technology Office	OTP	Office of the Premier
GSDM	Greater Sekhukhune District Municipality	NSDF	National Spatial Development Framework
HOD	Head of Department	PAIA	Promotion of Access to Information Act
HSDG	Human Settlements Development Grant	PDA,	Priority Development Areas

ISSUES EMERGING FROM DISTRICT SOCIO-ECONOMIC PROFILES

DEPARTMENTAL INTERVENTIONS

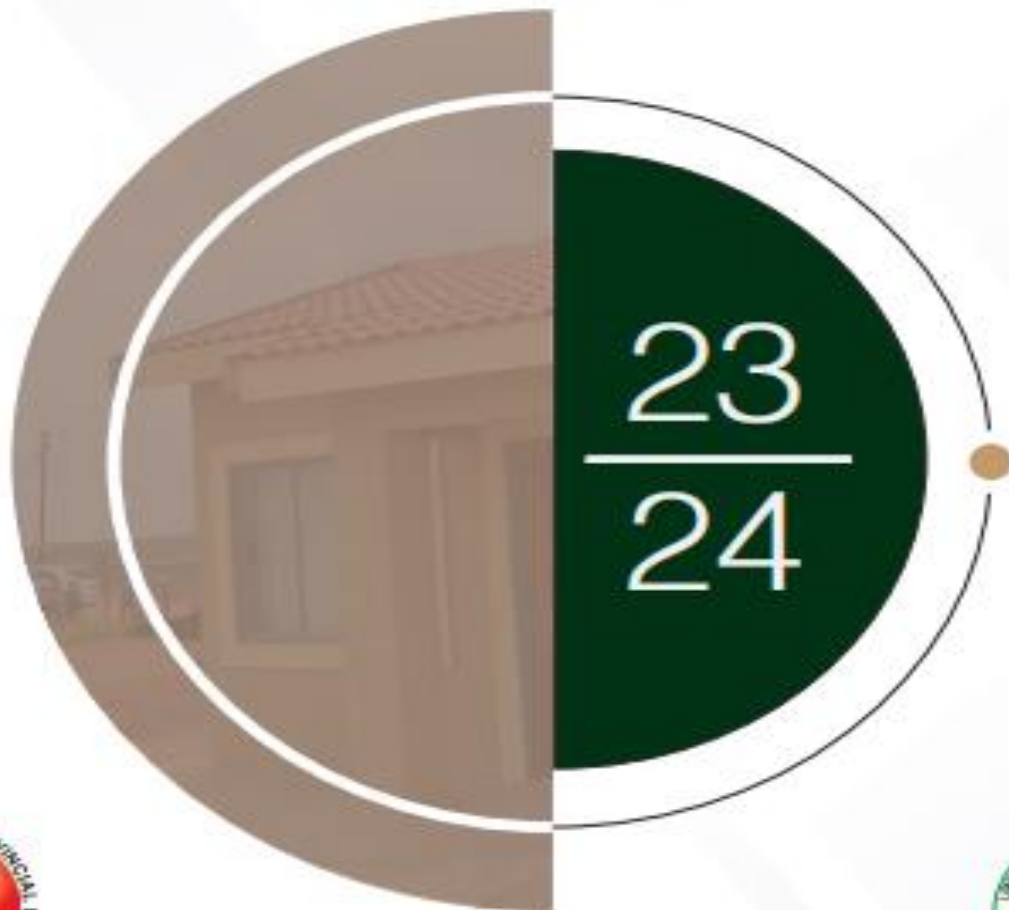


LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN 2023/24



Integrated Sustainable Human Settlements

