



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

2024/25 ANNUAL PERFORMANCE PLAN



COGHSTA ANNUAL PERFORMANCE PLAN 2024/2025



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12 MARCH 2024

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EXECUTIVE AUTHORITY STATEMENT

Five years ago, A journey to dramatically improve the face of our local government, to strengthen our government and in relation with Institution of Traditional Leadership, and to fulfil the wishes expressed by our people in the Freedom Charter concerning shelter and security began in earnest. As we strategically plan towards the 2024/25 financial year and what is required to achieve the goals at hand, we also acknowledge that we are on the precipice of the end of the current electoral cycle. As such, while we look forward into the future, we take a moment to reflect briefly on the past.

future, we take a moment to reflect briefly on the past.

It is a mammoth task for any one department to shoulder the responsibility of three portfolios at any given time. However, as we look back, it is clear that we had a mountain to conquer aside from our portfolios. Some months into the beginning of current electoral cycle, our momentum was disrupted by the arrival and spread of COVID19. This was further exacerbated by the national medical measures in the form of the nationwide lockdown that was implemented by our President, His Excellency, Matamela Cyril Ramaphosa. Aside from the derailment that this important decision and its regulations meant for the work of the department, the fatal virus reduced our workforce and with it, our moral. Coronavirus's worldwide impact also meant that the globe experienced severe economic downturn, and as a responsible government, our leaders redirected much of the fiscus towards responding to the national state of emergency and the health challenges we were faced with.

As a department, together with the Provincial Treasury and SALGA, we have been critical in ensuring that our municipalities improve their performance. The overall audit performance of municipalities in the province has been on an upward trajectory as a result of the intensified support. The implications of this important work on service delivery are significant. Its impact on the confidence our people have on local government and democracy in its entirety is vast. We therefore cannot reduce this support; the main aim must be to target municipalities that are on the qualified status to improve to unqualified. If this is done, we will have drastically improved the face of our local government's financial governance and ability to provide service delivery to our communities.

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 realized 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 31 000 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. While we are achieving the set goals, we are burdened with the need to improve abilities to communicate our service accomplishments to the people effectively. We must innovatively approach our communication attitude using technology and 4IR to reach the required heights.

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 Limpopo 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. The demand however surpasses the available resources. Although the Traditional and Khoi-San Leadership Act, 3 of 2019 (TKLA) has been declared invalid and set aside by the Constitutional Court on 30 May 2023, the Act remains valid until 29 May 2025.

In keeping to our commitment to support the institution of traditional leaders despite other challenges, a total of 80 vehicles have been provided to traditional councils and by the end of March 2024, 92 more will be procured.

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. In 2024 the Country will go to elections to usher in new 7th Administration, therefore the 2024\2025 financial year is the transitional period. Therefore, public administration systems have to align to this development milestone.

As public representatives and servants we all have contractual obligations to serve our people with diligence and precision. Failure to do so will not only potentially damage confidence in government, but it will inadvertently plunder the faith our people have in democracy. Without a democratic state, we may see our country relegate to lawlessness, which will not serve anyone of us. I encourage all of us to band together to find solutions towards effectively serving our people under the circumstances.

Makamu R.B, MPL

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

ACCOUNTING OFFICER'S STATEMENT



The 6th Administration was characterized by unprecedented challenges in the Covid-19 pandemic and slow economic growth which undoubtedly had undesired effect on development initiatives to improve the lives of most South Africans. This exposure taught us lessons, and for the country to recover and ensure development goals are on track requires resilient initiatives and commitment by all role players. Limpopo province was not spared these adverse developments as it affected the appropriation of funds for the Province. Despite these adverse effects, the Department recorded significant milestones in the implementation of projects to the realize achievements of the 2020-2025 strategic plan across all its mandate.

To ensure functional systems and efficient business processes, the department reviewed the organizational structure, which was approved in 2021. Business process improvements is also the corner stone for development. To this effect, the Department partnered with the Department of Public Service Administration (DPSA) on business modernization process project, with implementation of prioritized functional areas expected from 2024/2025 onwards.

The Department reviewed HR and Employment Equity Plan to guide appointment of personnel in order to meet departmental needs and equity targets. Though training budget was reduced during the first three years of the administration due to COVID-19, 1 432 officials were trained on a number of programmes. In contributing to youth development and job opportunities, 258 learners participated in the learnership, traineeship and internships. Representation of women overall is at 56% while at SMS level is 41%, with regard to people with disabilities representation is at 0,9%. Although there is some short fall in meeting equity targets, empowering through procurement has been achieved. To date, the human settlements sector in the province is leading in awarding contracts to women, as part of the broad economic empowerment initiatives

The Department is faced with a challenge of reducing the vacancy rate, meeting employment equity targets, and ensuring that the structure is fully filled so that various units can function optimally. Ageing ICT infrastructure and the dilapidated buildings are areas of concern for the security of information and communication as well as physical security of the employees. This includes implementation of disaster management plans to minimize disruption in case of this risk materializing. Internal policies are reviewed and updated to ensure efficient internal control systems.

Financial Misconduct Board was established and processed cases that are related to possible financial misconducts. There is an approved Disciplinary Code and Procedure Policy which serves as guidance to the department in the management of Discipline. The policy is in line with Resolution 1 of 2003 and various other pieces of legislation including but not limited to the Constitution, Labour Relations Act, Code of Conduct for

Public Servants, Public Service Act and Regulations. The department conducts advocacy workshops every year to ensure that officials are made aware of the existence of the policy, the Code of Conduct, RWOPS and financial disclosures.

Human Settlements

Meeting targets on provision of adequate housing including serviced sites is on track to be achieved as committed in the sectoral revised MTSF. The main risk remains in availability of land for housing and human settlements creation. This stems from accessibility of work opportunities in the city centers across towns. Investment in strategically located land remains a priority particularly to transform spatial patterns and creating new cities, towns and a hub of economic activities for development. It is worth noting that the rural areas have seen significant developments in accessibility of social amenities as contributed by other sectors, Health, Education etc. therefore spatial redress is taking place. Registration of title deeds for individual subsidies has progressed, the rate of performance in this programme is affected by proclamation of townships which is behind schedule. The Department has prioritized finalising township establishment process by establishing database for prudent procurement after profiling townships.

Investment in Priority Human Settlements and Housing Development Areas (PH&PHDAs) has been significant and Municipalities have embraced this approach in line with the District Development Model (DDM) approach. Various informal settlements have been formalized i.e. settlement layout plans are completed, municipal service will be installed progressively, and township registration process is underway. Municipalities that have benefited from this programme include Lephalale, Greater Tzaneen, Fetakgomo Tubatse, Thabazimbi, Modimolle Mookgophong and Elias Motsoaledi. These will ensure that revenue generation initiatives can be implemented in this settlement. However, it is worth noting that unemployment and poverty challenges might have a negative consequence of the potential revenue base.

Limpopo socio-economic status propels provision of basic services to be prioritised urgently. To change the trajectory, the Department has resolved to prioritise the provision of bulk services as provided for by the informal settlement upgrading partnership grant. This will be implemented through working with various water service authorities, identifying and prioritising multi-year bulk water and sewer projects. Deliberate focus has been made to ensure alignment between the Departmental budget and the Water Services Development Plans in line with the Integrated Development Planning principles

The Premier declared that CoGHSTA must ensure that all asbestos roofs in the province are removed to improve the living conditions of citizens. The Department successfully removed and replaced 1500 asbestos roof in Seshego during 2022/23 financial year. To ramp up the programme, an audit is underway across the province to assess all asbestos roofs which will guide prioritization for intervention and will be concluded by end of March 2024.

Local Government

Local Government is where citizens interface with government and, its foundational ethos is centered around serving people. The core services of Local Government as per constitution and Bill of Rights: is to provide clean drinkable 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. Census 2022 indicates that access to water, electricity and sanitation is at 79,5%, 36,6% and 96,5% respectively. The lower percentage on access to water is mainly caused by ageing infrastructure affecting sustainable and reliable water supply. Limpopo is also reported to have more households using a pit latrine with/without ventilation pipe as their main type of toilet facility and the province is below the Limpopo Development Plan target. Access to electricity has moderately increased between 2011 and 2022.

This outcomes on basic service indicate that the Province has a long way in ensuring that basic needs of citizens are met especially as about 56% of the people are living in poverty. There are persistent issues in conditional grants management and improving basic services through targeted support to municipalities, service delivery in this regard will be enhanced.

In order 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. This will ensure that confidence is built throughout the systems of local government. Monitoring programmes are in place to continuously assess the state of governance in municipalities and also provide for framework for interventions where necessary.

Local government is also mandated to collect revenue to complement equitable share funding. The Province's municipalities have a low revenue base, mainly due to socio-economic conditions which in a long run will affect financial viability of some municipalities. Therefore, prioritizing economic development initiatives is imperative.

On disaster management, winter and summer contingency plans (severe weather contingency plans) are developed and implemented regularly. All the plans have been submitted to the National Disaster Management Centre. The plans are clear on the activation of resources should the need arise.

Developmental Traditional Institutions

Traditional councils (TCs) are provided with support in the form of construction of offices, support staff to assist with administration in TCs, Senior Traditional Leaders are provided with vehicles and other tools of trade. The increase in the number of traditional councils and subsequently traditional leaders is putting more pressure on the financial resources, especially provision of tools of trade such as offices, support staff and vehicles.


Accounting Officer

Department of Cooperative Governance, Human Settlements and Traditional Affairs

Traditional Leadership disputes continue to increase and, in some instances, lead to litigation where government is required to act. This has resulted in contingent liabilities of the Department rising higher. There were two cases of headmen whose salaries were terminated in 2012; one was due to removal by the Royal family and the second one was due to failure to sign the payroll. The department lost both cases, on the first case the court declared that the traditional council that initiated the termination Council does not have the power to remove the headmen. The Court stressed that the headmen's royal family is the only one that has the power to remove the headmen. On the second case, court declared that signing of payroll is a departmental policy and does not apply to public office bearers. The two cases provide a lesson to the department on legislative requirements for the removal and termination of headmen/woman's allowances and traditional leaders generally. The Department will ensure that going forward, legal processes are stringently complied with when removing traditional leaders and explore other control measures to ensure compliance with applicable legislations and regulations.

Construction & refurbishment of traditional councils remains one of the cornerstones of the provincial government. The project is continuing despite the challenges experienced due to land disputes in some Traditional Communities. In collaboration with the Department of Agriculture, Land Reform and Rural Development, these matters are dealt with to unlock hindrances. We appreciate collaboration with stakeholders in ensuring that the traditions of our communities are secured and maintained through implementation of the Customary Initiation Act. As a Province, our track record on management of initiation season has been restored even after interruptions of Covid-19 pandemic. In collaboration with stakeholders through the provincial initiation coordinating committee, illegal schools are continuously being closed to safeguard the lives of young people that are the future of this country and torch bearers of these traditions.

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. 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)

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 2024/2025.

Makamu R. I.
Human Settlements

Signature : 


Seroka D. T.
Cooperative Governance

Signature : 

Mariba A.N.
Traditional Affairs

Signature : 

Kgoahla M.S.
Corporate Services

Signature : 

Mkansi T. H.
Chief Financial Officer

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

None

3. Updates to Relevant Court Rulings.

The Traditional and Khoisan Leadership Act (TKLA) has been declared invalid and set aside by the Constitutional Court on 30 May 2023. Parliament has failed to comply with the constitutional obligation to facilitate public participation before passing the Act. The order declaring the Act invalid has been suspended for 24 months. The Act remains valid until 29 May 2025. Should parliament not re-enact the Act or enact a new Act within 24 months, the current Act will be invalid retrospectively. The Minister of COGTA is in consultation with the National House of Traditional and Khoi-San Leaders on the TKLA.

Part B: Our Strategic Focus

1. UPDATED SITUATIONAL ANALYSIS

The Limpopo Department of Human Settlements, Cooperative Governance, and Traditional Affairs (COGHSTA) plays a crucial role in the development and implementation of policies and programs related to human settlements, cooperative governance, and traditional affairs in the Province. The department has conducted an environmental scan and identified various factors that may impact its work, including political and economic factors, social factors, technological advances, and legal and regulatory factors. Additionally, the national government's budget and changes in conditional grants can affect the department's ability to deliver its mandate.

In view of the above, the department aims to position itself to deliver on its mandate by focusing on completing priority projects, preparing for the transition to a new government for the 7th administration, communicating progress to citizens, and strengthening institutional capacity and capability. These activities will be crucial in achieving the department's objectives and providing housing opportunities, improving living conditions, promoting and preserving traditional and cultural practices, and ensuring effective governance and cooperation between different levels of government in the Province.

1.1. EXTERNAL ENVIRONMENT

According to Statistics South Africa (StatsSA), the Limpopo province in South Africa has made strides in the areas of human settlements. Limpopo maintained the highest proportion of formal dwellings as was observed in 2011, increasing from 90% in 2011 to 95% in 2022. Additionally, Census 2022 has indicated an increase in the number of households from 1,418,085 to 1,811,565, implying that 1,720,987 households reside in formal dwellings. This reflects an achievement in housing delivery as it complemented provision adequate housing. The main aim therefore will be to maintain this trajectory and also provide various housing typologies for the population as needs changes.

20.7% of households in Limpopo had no access to piped water inside their dwelling, compared to 15.1% nationally. 19.2% of households in Limpopo had no access to a flush toilet connected to a sewer, compared to 11.5% nationally.

The following are some specific trends in the components of population change in Limpopo:

Births: The birth rate in Limpopo has been declining in recent years. In 2020, the birth rate was 20.4 births per 1,000 people, down from 24.9 births per 1,000 people in 2010. This decline is due to several factors, including increasing urbanization, rising education levels, and later age at marriage.

Deaths: The death rate in Limpopo has also been declining in recent years. In 2020, the death rate was 9.5 deaths per 1,000 people, down from 10.9 deaths per 1,000 people in 2010. This decline is due to some factors, including improved healthcare and nutrition, and declining HIV/AIDS prevalence.

In-migration: In recent years, Limpopo has experienced a net in-migration, meaning that more people have moved to the province than have moved away. This is due to

several factors, including the province's natural resources, its proximity to major economic hubs like Johannesburg and Pretoria, and its relatively low cost of living.

Out-migration: The Province experienced negative out-migration according to Census 2022. This is likely due to a number of factors, including the need to seek improved economic opportunities, tertiary education and other social amenities.

Overall, the population of Limpopo is expected to continue to grow in the coming years. This is due to the province's high birth rate, net in-migration, and declining death rate. The province's population is also expected to become more urbanized, as more and more people move to cities and towns in search of better job and education opportunities as development is taking place in various sectors. In addition, the Province is one of the youthful populations.

The following are some of the implications of population change in Limpopo:

- **Economic growth:** Population growth can lead to economic growth by increasing the demand for goods and services, and by creating a larger labor pool. However, if the population grows too quickly, it can put a strain on resources and infrastructure.
- **Social services:** Population growth can also lead to an increased demand for social services such as education, healthcare, and housing. Governments need to be prepared to meet this demand by investing in social services.
- **Environmental impact:** Population growth can also have a negative impact on the environment, as it can lead to increased pollution and deforestation. Governments need to implement policies to mitigate the environmental impact of population growth.

The demographic density in Limpopo is 56.9 people per square kilometer, according to the 2023 Mid-Year Population Estimates from Statistics South Africa. This is lower than the national average of 67.3 people per square kilometer, making Limpopo the least densely populated province in South Africa. The population density in Limpopo varies significantly across districts. The most densely populated district is Mopani, with 113.8 people per square kilometer. This is followed by Capricorn, with 70.3 people per square kilometer, and Vhembe, with 66.4 people per square kilometer. The least densely populated districts are Waterberg and Sekhukhune, with 46.7 and 45.9 people per square kilometer, respectively.

The population density in Limpopo is also influenced by urbanization. The province is becoming increasingly urbanized, with about 54% of the population now living in urban areas. The most urbanized districts are Capricorn and Mopani, with 72.7% and 68.6% respectively of the population living in urban areas, respectively. The least urbanized districts are Waterberg and Sekhukhune, with 41.3% and 38.6% of the population living in urban areas, respectively. (Vhembe seems missing in the analysis)

The following are some of the factors that influence the population density in Limpopo:

- **Natural resources:** Limpopo is a resource-rich province, with abundant minerals, water, and land. This has attracted people to the province searching for jobs and investment opportunities.
- **Economic opportunities:** Limpopo is home to several major industries, including mining, agriculture, and tourism. These industries provide employment opportunities for a large number of people as such the province recorded an increase in number of agricultural households by almost 5% in 2022. **Social services:** Limpopo has a good network of social services, including schools, hospitals, and clinics. This makes the province an attractive place to live for families. StatsSA data also shows that Limpopo is one of the poorest provinces in South Africa, with a high unemployment rate and a low level of development. This exacerbates the challenges faced by the province in the areas of human settlements, traditional affairs, and cooperative governance as there is high dependency of social programmes by government.

The department is acknowledging the challenges faced by the province in these areas and has taken some steps to address them. For example, the department has launched a number of programs to improve access to housing, water, and sanitation in collaboration with municipalities as the main service delivery player in this regard. The department has also established a number of initiatives to promote cooperative governance and to strengthen the capacity of traditional authorities as per legislative requirements of IGR. Over 16% of Limpopo residents live in informal settlements, which are characterized by poor housing conditions and a lack of access to basic services. Through the available conditional grants, the department is addressing these challenges.

Many municipalities in Limpopo are underperforming in basic services provision, financial management and some of the governance matters, which is impacting the delivery of basic services to citizens. In the past few years access to reliable electricity and water nationally has been interrupted significantly due to infrastructure challenges. The Province's access to water has declined to 79.5 between 2011 and 2022. The decline is mainly caused by aging infrastructure affecting sustainable and reliable water supply.

Census 2022 reflects that electricity was the main source of energy for lighting across all provinces. The use of electricity as the main source of energy for lighting increased across all provinces between 2011 and 2022. Nationally, the use of electricity increased by ten percentage points (from 84,7% in 2011 to 94,7% in 2022). Just below half of Limpopo households use electricity as the main source of cooking below the national average of 69.4% while it also recorded a decline in this regard. As a rural Province, this implies that alternative energies is sought for cooking which reflects a backward trend to the gains made previously on access to electricity. It is imperative that the province explore alternative means to ensure supply to electricity is maintained.

- From the status above, the province is 10.6% below the Limpopo Development Plan target with exception to electricity.
- However, more needs to be done to address the challenges faced by Limpopo in the areas of human settlements, traditional affairs, and cooperative governance. This will require a sustained effort from all stakeholders, including the provincial government, local governments, traditional authorities, private sector and civil society organizations

The table below provides a summary of access to basic services:

Service	LIMPOPO LDP 2025 targets	General Households Survey						Census			
		2021	2020	2019	2018	2016	2015	2022	2011	2001	1996
Water	80%	69.4%	71.3%	70.0%	74.1%	75.1%	78.8%	79.5%	86.0%	78.1%	77.5%
Sanitation	65%	58.5%	58.7%	63.4%	58.9%	57.1%	54.0%	36.6%	38.0%	27.0%	-
Electricity	95%	96.9%	97.2%	93.4%	92.7%	94.1%	92.9%	95.5%	87.3%	62.9%	39.2%
Refuse Removal	-	23.9%	21.3%	17.7%	22.9%	21.9%	21.4%	32%	21.8%	15.6%	13.1%

Despite these challenges, the department is also making progress in several areas. For example, the department has delivered over 1.5 million housing units since 1994. The department is also working to improve municipal performance in collaboration with other departments by ensuring coordinated and targeted support to ailing municipalities.

Based on the challenges identified, progressive strategies were developed to address these challenges:

- **Accelerate housing delivery:** the department has over the implementation of the MTSF accelerated housing delivery to reduce the housing backlog. This will also be

realized by streamlining the housing delivery process and increasing funding for housing programs. The plan outlines specific and measurable outputs for the upcoming year's final year of the 6th administration. It details out infrastructure projects and investments to support the strategic plan. The targets for housing units are 30 732, serviced sites 8 435, FLISP 400, CRU 744, 10 informal settlements upgraded to phase 3 while title deeds in various categories are 10 000. The deliveries as at the end of the third quarter of the 2023/24 financial year are; 28 601 housing units, 13 973 serviced sites, 207 FLISP, no deliveries in CRU, 9 informal settlements upgraded to phase 3, and 8 607 title deeds registered in various categories. The main challenges relate to Marapong CRU which was contractor and implementing agent performance. The

challenge on FLISP related to the slow uptake of gap housing which emanated from the programme not being marketed enough. The other inherent challenge on title deeds is the incomplete township establishment processes. The department has taken over the Marapong CRU project and also commenced with another CRU in Tshikota. Town Planners have been appointed to finalize the proclamation of townships to unlock the registration of title deeds. A new SLA has been concluded with RISIMA to facilitate the FLISP programme and create awareness to potential qualifying beneficiaries.

- **Improve informal settlements:** the department has improved informal settlements by providing residents with access to basic services and upgrading their housing conditions through servicing of sites programme while bulk infrastructure challenges persist.
- **Improve municipal performance:** the department has consistently assisted municipalities to improve their performance and deliver better services to citizens. This is realized by providing capacity-building support to municipalities and monitoring their performance more closely. The Provincial IGR, Implementation Plan & Monitoring, and Evaluation Framework guide the implementation of the District Development Model (DDM) focusing on the District One Plan. The thrust of DDM is to strengthen inter-sphere planning and budgeting for impactful service delivery incorporating the private sector, organized labor, and civil society contribution. One Plan emphasizes the importance of joint planning, joint budgeting, joint implementation, and joint monitoring and evaluation. The department has monitored the implementation of the District Development Model's 'One Plan' for all five districts in the province. The implementation of the one plan has ensured that the citizens' livelihoods are improved through the provision of services and job creation.

The province has a disaster management plan and the department is in contact with multi-disciplinary teams made up of District Disaster Management Centres, Fire and Rescue, Emergency services, Department of Health, Department of Social Development, Eskom, and Ward Councillors. There are also evacuation plans in place in case of flooding. Disaster management advisory forums are held quarterly, and all district centers are fully supported to manage disaster.

The department has put in place measures to manage corruption by strengthening its anti-corruption measures and holding corrupt officials accountable. By implementing these strategies, the department seek to address the challenges it faces and subsequently improving the experience of Limpopo residents on government services. In addition to the above strategies, the department will focus on sustainable housing solutions on building sustainable settlements that are affordable and serviced. Promote community participation in housing and settlement development programs. This can help to ensure that the needs of communities are met. Strengthen its partnerships with the private sector, civil society organizations, and other stakeholders to improve the delivery of housing and settlement services. By taking these steps, the department can make a significant contribution to improving the lives of Limpopo residents.

Strengthen partnerships: the department will Specific Challenges and Opportunities in Limpopo

Limpopo faces several specific challenges in the areas of human settlements, municipalities, and traditional affairs. These include:

High levels of poverty and unemployment: Limpopo is one of the poorest provinces in South Africa, with high levels of unemployment. This makes it difficult for people to afford housing and other basic services. Rural-urban migration: Limpopo is experiencing high levels of rural-urban migration, which is putting pressure on housing and other services in urban areas. Weak institutional capacity: Many municipalities in Limpopo have the weak institutional capacity, making it difficult to deliver basic services effectively.

Despite these challenges, Limpopo also presents several opportunities for improvement. These include:

Abundant land resources: Limpopo has abundant land resources that can be used to develop new housing and other infrastructure. The 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 toward a sustainable growth model of compact, connected, and coordinated cities and towns. The Provincial Growth Point (PGP) Programme is aligned with the principles of the IUDF and provides a strategic focus for the growth trajectory to be followed by both the national, provincial, and local government sectors, 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 adds impetus to the spatial agenda and development priorities in these nodes. If the concerns of poverty, unemployment, and inequality are to be addressed, it is critical that spatial planning and resource allocation across government spheres be slanted towards the targeted nodal areas. Strong cultural heritage: Limpopo has a strong cultural heritage, which can be leveraged to promote tourism and economic development. Vibrant civil society: Limpopo has a vibrant civil society sector that can promote good governance and service delivery.

Population distribution: Limpopo also has a youthful population between the ages of 0 – 39 years and females are higher concerning males.

By addressing the challenges and capitalizing on the opportunities, the department can make a significant contribution to improving the lives of Limpopo residents.

1.2. INTERNAL ENVIRONMENT

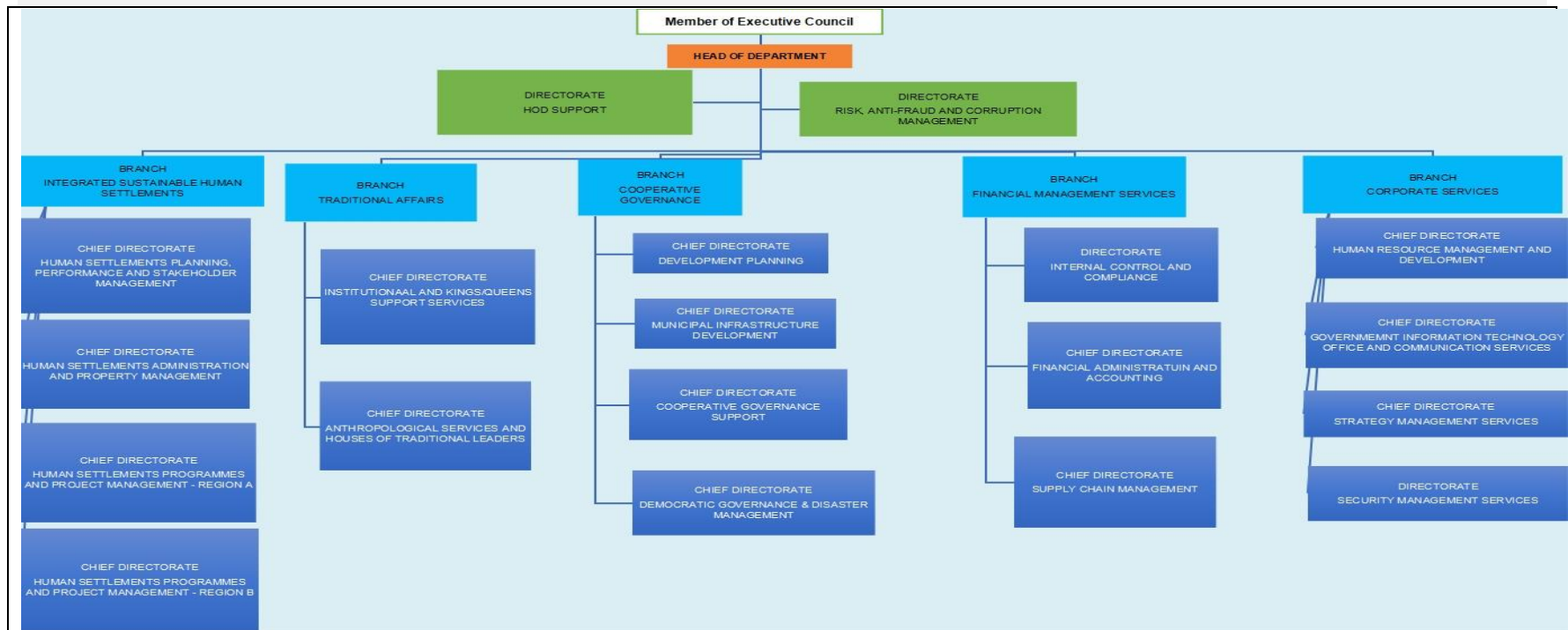
Using the planning tool 'The Theory of Change,' the department has regularly monitored the resolution of the identified 'Root causes,' which necessitated a methodical approach. The majority of root causes in the Human Settlements relate to the consultation and involvement of stakeholders in the projects' identification and inception. In the 2024/2025 financial year, enhanced strategies will be developed to complement the relationship between the spheres of government involved (the department, local municipalities, and district municipalities).

HUMAN SETTLEMENTS PERFORMANCE TO DATE RESPONDING TO THE STRATEGIC PLAN 2020 – 2025 AND SECTOR MTSF TARGETS

MTSF Outcome	MTSF Indicators	National 2024 Targets	Provincial Target	Actual delivery	Comments
Adequate housing and improved quality living environments	No. of housing units and typologies provided	450 000 BNG houses delivered	30 732	28 601	On course to meet the target
		20,000 households that received financial assistance and purchased units through FLISP	400	207	SLA with RISIMA finalized with RISIMA.
		300 000 serviced Sites	8 435	13 973	Lack of bulk. Focus to be on provision of bulk services.
		12 000 CRUs	744	0	Lephalale CRU coming to an end. Tshikota site handed over and Talana to advertise for PA.
		1 500 informal settlements formalized/ upgraded to Phase 3 of the Informal Settlements Upgrading Programme	10	9	8 informal settlements to be upgraded in the next 2 years.
Eradicate backlog and issuing of Title Deeds	No. of title Deeds	45 535 outstanding pre-1994 title deeds registered	260	135	Family disputes on ownership of houses
		500 845 outstanding post-1994 title deeds registered	2 000	2 634	None
		346 842 outstanding post-2014 title deeds registered	5 058	4 432	Illegal selling of houses Delays in land donation by Public Works
		300 000 new title deeds registered	2 682	1 406	Incomplete Township Establishment processes.

The department remained unchanged on an unqualified audit opinion when compared to the prior financial years. The continued material non-compliance identified at the department contributes to preventing the department from achieving a clean audit and therefore, requires more attention, (AGSA: 2022). The department will continuously and consistently improve on the identified significant internal control deficiencies for improved performance, management, and reporting processes. This will be achieved through strengthening allocation of resource to the newly established Internal Control Directorate. To support the department in delivering on its mandate, considerable factors were assessed. These factors include the role and functions of the department, its organizational structure and governance, its financial management practices, its policy alignment with national and local governments, its strategies for addressing urban migration and poverty alleviation, and the challenges faced in coordinating settlement plans. The department implemented its reviewed moderately funded organizational structure in the latter quarter of the 2022/2023 financial year. The approved organizational structure has a total number of 2 104 positions, and a total of 116 new posts were created. The organizational structure of the department consists of various Programmes that are responsible for specific areas of work. These include programmes dedicated to human settlements, cooperative governance, traditional affairs, and financial management.

Departmental Organizational Structure



Ageing ICT infrastructure and the dilapidated building are areas of concern for the security of information and communication, as well physical security of the employees. Poor maintenance of facilities which has led to building dilapidating can be attributed to budget availability challenges due to prioritization of programmes for service delivery. The process to refresh the Aged ICT infrastructure is underway with specific focus of Network infrastructure, connectivity and digital devices (working tools) to all employees to embrace the fourth industrial revolution which requires mobile and technologically oriented workforce. The Human Resource Management Plan has been reviewed to inform priorities and strategies that will inform the activities and operational plans of all HR components across the department. In addition, the Performance Management Development System (PMDS) _ E-PERMISS is in place and is used as one of the guides in the implementation of training and development interventions. The department reviewed the Human Resources (HR) and Employment Equity (EE) Plan to guide the appointment of personnel to meet departmental capacity needs and equity targets.

The department identified the logic underpinning the departmental programmes and clarified how interventions are expected to lead to the intended results. In seeking to understand "what works and why," particularly for complex governance and anti-corruption interventions, the process of decrypting distinct elements such as implementation failure, flawed design, and internal constraints of capacity within the department was undertaken to apply the root cause analysis approach.

The strategy devised from the root cause analysis focused on conducting workshops for employees on fraud and corruption to modify individual behavior, underpinning many anti-corruption interventions. The theory of change assumptions behind current interventions identified from the root causes analysis is as follows:

- The main entry point in reducing corruption is to enhance the capacity of the anti-corruption Directorate to implement and monitor anti-corruption initiatives.
- Support is needed on the demand side of governance reforms, the "agents of change" being identified as employees but also increasingly the department providing checks and balances.
- There is no quick fix in fighting corruption, as institutional strengthening and governance reforms are a long-term undertaking

The strategy of conducting workshops on anti-fraud and corruption measures formulated from the identified root cause analysis would specifically focus on change at the Programme and departmental levels as well as change in individual behavior. The number of cases and the trend analysis from the inception of the Strategy implemented complemented by programmatic precondition mechanisms such as policies and necessary plans depicts a decline in fraud and corruption behavior in the department.

To "Reduce corruption at all levels" is too vague an Outcome to use for a Theory of Change. Instead, the department identified what the strategy aims to do, for whom, and where. A departmental approach to monitoring the strategy might have as its real outcome to "reduce corruption. The Outcome Indicator "Percentage of reported fraud and corruption practices investigated" has been implemented and monitored with all the cases investigated. Cases that required to be referred to the Law-enforcement agency, were then referred with the majority of internal cases determined.

The baseline was the results chain contributing to the overall Impact statement and then working backward, identifying first the outcome, then the output, and finally activities. This allowed for lateral thinking about what must change.

Programmatic precondition mechanisms such as whistleblowing policy and other complementing policies and plans are in place to support the strategy identified. The main question mark for the implementation of the identified strategy on anti-fraud and corruption prevention relates to adequate resources. A traditional, law enforcement-oriented justification for anti-corruption awareness work is that when people are educated about what corruption is and why it is wrong, they will refuse to engage in corrupt acts and will report corrupt acts as and when they happen.

The department's financial management practices are crucial for ensuring responsible and transparent use of resources. The department is to have effective financial systems in place, including budgeting, expenditure tracking, controls systems and financial reporting. Policy alignment is another important aspect of the department. It is essential to align policies with national and local government policies to ensure cohesive and coordinated efforts in addressing the needs and challenges in the province.

Addressing urban migration and poverty alleviation requires a comprehensive and multi-faceted approach.

Firstly, the department has a focus on creating sustainable and affordable housing options for low-income residents.

The implementation of housing projects emphasized in the Strategic Plan 2020-2025 that prioritize low-cost housing units and rental alternatives is proceeding and nearing completion. These housing projects are located where basic amenities and services, such as water, sanitation, and healthcare, are available. To reduce poverty, the department has also prioritized job creation opportunities and economic development in addition to housing.

The department is in the process of completing its organizational functionality assessment. The preliminary finding indicates that the relative degree of gaps in centralization within the department is signified by the "hierarchy of authority" and the "degree of lack of participation in decision-making", as these aspects of structural defect reflect the distribution of power across the entire department. The delegation principles were developed in response to the department's programme of action which required the department to: -

- Conduct a review of human resource management and financial delegations in terms of the PSA and the PFMA; and
- Develop a principles document and templates for effective financial, human resource, and administrative delegations.

Decentralization of functions to districts without funding has presented a complex issue with both potential benefits and drawbacks. On the one hand, decentralization has potentially led to more efficient and effective delivery of services, as districts are often better placed to understand and respond to the needs of their local communities. It has also potential for greater participation and accountability, as citizens are more likely to have a say in how services are delivered in their districts.

On the other hand, decentralization without funding has led to several problems, including:

- Inequality: Districts with greater resources can provide better services than districts with fewer resources.
 - Underperformance: Districts lack the capacity or expertise to deliver certain services effectively.
 - Fragmentation: National and departmental policies are implemented inconsistently across different districts.
- Corruption: Decentralization creates new opportunities for corruption, as local officials may be more susceptible to pressure from special interests.

Despite these challenges, decentralization has been a necessary step towards improving governance and service delivery. The department has the necessary strategies to ensure that decentralization is accompanied by adequate funding and capacity building at the district level to enhance the following: -

- Establishing clear lines of communication, creating opportunities for employees to collaborate, and using technology to facilitate communication and collaboration.
- Investing in training and development to develop the skills and knowledge employees need to be more effective in their roles.
- Creating a positive and supportive work environment by fostering a culture of respect, trust, and collaboration.

COOPERATIVE GOVERNANCE

Factors that affect underperformance in municipalities constitute largely poor expenditure on grants, vacancy rate in senior management and as a result, the province has never recorded 100% filling of senior management posts. Non-compliance with legislation which the Auditor General has raised in preceding audit cycle. Commonly raised issues by AG; Inconsistency between Integrated Development Plan (IDP), Service Delivery Budget Implementation Plan (SDBIP) and Annual Performance Report (APR):

- Performance targets are not measurable, reliable, consistent and specific
- Performance indicators not well defined (ambiguous) and verifiable

No proper performance planning and management practices are developed or implemented to provide for the development of performance indicators and target relevant to the achievement of the municipality's strategic goals and objectives. The reported performance information was not valid, accurate and complete when compared to the source information or evidence provided. In addition, Audit Action Plans do not respond adequately to address issues raised by the AG.

The disaster management plan is implemented even though it was not reviewed in line with prescribed requirements. PDMC relied on risk reduction strategy informed by seasonal contingency plans and the reviewed disaster plans from the districts to coordinate disaster management in the province. The Disaster Advisory Forum which is a multi-disciplinary team comprising of experts in the fraternity was key in ensuring that all mechanisms are adhered to including proper response and recovery during and after disaster incidents.

ESCALATION MECHANISMS FOR RESPONSE COORDINATION AND RESOURCE MOBILISATION ARRANGEMENTS DURING DISASTERS OCCURRENCE

The provincial government is responsible for safeguarding, restoring, and maintaining the health and wellbeing of all communities in the province. This is in accordance with the provisions of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and the Disaster Management Act, 2002 (Act No 57 of 2002). Disaster Management is a shared responsibility which must be fostered through partnerships between various stakeholders as well as maintaining co-operative relationships between the different spheres of government, the private sector and civil society. The Provincial Disaster Management Centre (PDMC) and Municipal Disaster Management Centers (MDMCs) are expected to activate their Joint Operations Centers (JOC) well in advance as the early warning alerts are released. Both the PDMC and MDMCs will identify, mobilize, and put resources on standby for any emergency that may occur. Contact details of officials from organs of state to be contacted during emergencies are captured on Section 8 and 11 of these plans.

During the response phase, the operational plans from the MDMC and other relevant sectors and stakeholders, are to be implemented to manage an impending or imminent disaster or major incident following sufficient warning. These will also be implemented if the management of the incident has been escalated to the provincial level.

All municipalities in the province have developed Spatial Development Frameworks (SDFs) aligned to SPLUMA guidelines. Although the province is currently in the process of reviewing its LSDF, the trend is that any land developmental related activities should be guided by municipal SDFs and other spatial planning related policy frameworks within the province and respective municipalities. Spatial challenges such land invasion, proliferation of informal settlements is being acknowledged and being incrementally addressed through the department endeavors to achieve integrated sustainable human settlements through the implementation of "BNG" policy amongst others. The department further ensures that new townships that are being established align to all National, Provincial and Municipal Spatial Development Frameworks taking into consideration the spatial trends in the province.

A DEVELOPMENTAL INSTITUTION OF TRADITIONAL LEADERS

There has been a gradual uptick in the reporting (to which organization to give it context. Also, accuracy of the statement to avoid back lash by communities or activists) of the number of GBVF cases in rural areas. Women and girls do not have increased ownership of access to and control over resources (economic and social). This is a result of Women human rights defenders working on GBVF not having the capacity to organize collectively, facilitate social change, and respond to backlash. Additionally, Community-level prevention and response mechanisms are not active and effective and do not respect women's and children's rights. The department has developed a sought-after strategy to conduct GBVF campaigns in rural areas to deal with the root cause of GBVF cases by community/traditional leaders. The traditional institution performs its function within spectrum of its establishment. These functions include amongst others the financial administration, resolving, succession disputes and conducting initiation schools.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	346 880	295 693	306 365	384 625	396 389	396 389	391 774	454 369	475 522	(1,2)
2. Human Settlements	1 010 559	868 265	1 310 523	1 351 903	1 465 745	1 465 745	1 239 530	1 245 166	1 145 282	(15,4)
3. Cooperative Governance	263 612	270 685	279 033	300 582	299 455	299 455	314 996	325 391	349 968	5,2
4. Traditional Institutional Development	488 349	453 417	476 131	554 734	634 911	634 911	526 851	531 987	549 999	(17,0)
Total payments and estimates	2 109 400	1 888 060	2 372 052	2 591 844	2 796 500	2 796 500	2 473 151	2 556 913	2 520 771	(11,6)

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 157 540	1 095 144	1 129 416	1 235 497	1 250 315	1 250 315	1 291 081	1 369 237	1 440 097	3,3
Compensation of employees	1 003 344	969 951	972 130	1 020 075	1 039 399	1 039 399	1 068 000	1 128 000	1 197 000	2,8
Goods and services	154 194	125 134	157 285	215 422	210 916	210 916	223 081	241 237	243 097	5,8
Interest and rent on land	2	59	1	-	-	-	-	-	-	
Transfers and subsidies to:	924 276	777 314	1 206 660	1 242 663	1 361 896	1 361 896	1 129 110	1 127 950	1 020 602	(17,1)
Provinces and municipalities	2 550	1 634	56	1 910	1 000	1 000	420	441	461	(58,0)
Departmental agencies and accounts	6	30	1	15	16	16	16	17	18	0,0
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private entities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	4 445	10 209	6 186	5 860	12 886	12 886	13 325	13 138	13 742	3,4
Households	917 275	765 441	1 200 417	1 234 878	1 347 994	1 347 994	1 115 349	1 114 354	1 006 381	(17,3)
Payments for capital assets	26 704	14 253	34 827	113 684	184 289	184 289	52 960	59 726	60 072	(71,3)
Buildings and other fixed structures	17 088	7 455	23 189	25 000	48 500	48 500	37 000	25 000	25 000	(23,7)
Machinery and equipment	9 616	6 798	10 762	86 174	133 279	133 279	15 760	34 726	35 072	(88,2)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	876	2 510	2 510	2 510	200	-	-	(92,0)
Payments for financial assets	880	1 349	1 149	-	-	-	-	-	-	
Total economic classification	2 109 400	1 888 060	2 372 052	2 591 844	2 796 500	2 796 500	2 473 151	2 556 913	2 520 771	(11,6)

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

Departmental spending for the previous three years increased from R2.109 billion in 2020/21 to R2.372 billion in 2022/23 mainly due to an increase in Conditional Grants spending from R902.964 million to R1.196 billion. Over the MTEF the budget allocation decreased from R2.797 billion in 2023/24 to R2.473 billion in 2024/25. The decrease is due to budget cut of Human Settlement Development Grant by R53.176 million and Informal Settlement Upgrading Partnership Grant decreased by an amount R68.769 million.

Compensation of Employees – The departmental compensation of employees increased from R1.039 billion to R1.068 billion or 2.8 percent increase. The 2.8 percent increase instead of 4.9 CPI percentage increase is as a result of 1 percent decrease in Traditional affairs programme due to revised organizational structure which was affected by audit conducted to categorize Traditional Councils capacity in terms of large, medium and small. The large (3 officials), medium (2 officials) and small (2 officials) which reduced number of staff by 2 and 3 from 5 officials per Traditional Councils in the old structure. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for Community Development Workers.

Goods and Services - Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, reconstitution of Traditional Council, Municipal capacity building interventions and training for officials. The expenditure increased from R215.422 million in 2023/24 to R223.081 million in 2024/25 or 5.8 percent increase.

Transfers and subsidies - Spending on Transfers and Subsidies includes, amongst others, Human Settlement Grant EPWP and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. The decrease of 17.1 percent is due to budget cut for Human Settlement Development Grant as well as Informal Settlement Upgrading Partnership Grant.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office equipment for Staff, software as well as construction Traditional Council Offices. From 2023/24 to 2024/25 the budget decreased from R113.7 million to R 52.960 million or 71.3 percent decrease because of once off purchase of Senior Traditional Leaders vehicles in 2023/24 financial year.

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1. Programme Administration Performance Information

Purpose : Capable, Ethical and Developmental Department

1.1.1. Sub-Programme : Corporate Services

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	Audited performance information						
						Estimate performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	Compliance report on Batho Pele principles in the provision of services	Directorates Comply with Batho Pele principles in provision of services	Directorates are compliant with Batho Pele principles in provisioning of services	1	4	4	4	4
	Service delivery cases resolved	Percentage of service delivery cases resolved	100%	100%	100%	100%	100%	100%	100%
	Employees appointed	Number of employees appointed	06	0	24	30	57	35	30
	Reduced vacancy rate	Percentage of vacancies on organizational structure	New indicator	New indicator	New indicator	10%	10%	10%	10%
	Employees trained as per WSP	Number of employees trained as per WSP	94 Bursary holders administered	115	574	500	1000	600	600
	Attended to Employee Wellness cases	Percentage of employee wellness cases attended	100%	100 %	100 %	100 %	100%	100%	100%
	Equity targets attained	Percentage of women in SMS represented	46%	46% women in SMS represented	42 %	49%	49%	50%	50%
		Percentage of people with disabilities represented	1%	0.9% of persons with disabilities represented	0.9%	1%	1%	1,2%	1,3%

	Anti-Fraud and Corruption awareness workshops conducted	Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	0	8	8	4	8	8	8
	Functional ICT Steering Committee	Number of ICT Steering Committee meetings held	New indicator	New indicator	New indicator	4	4	4	4
	ICT Disaster Recovery test conducted	Number of ICT Disaster Recovery test conducted	New indicator	New indicator	New indicator	New indicator	4	4	4
	Active records requested retrieved within statutory regulations	Percentage of PAIA requests administered within statutory regulations.	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Litigation cases attended	Percentage of litigation cases attended	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

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							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.2. Improved governance and efficient financial	All undisputed invoices are paid within 30 days	1.2.1. Percentage of undisputed	92%	99.6%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
management systems		invoices paid within 30 days							
	Bids awarded to women-owned companies	1.2.2. Percentage of bids awarded to women-owned companies	New indicator	New indicator	New indicator	40%	40%	40%	40%
	Cumulative expenditure (Actual expenditure/ Adjusted budget) achieved	1.2.3. Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	96%	80%	91%	100%	100%	100%	100%
	Clean audit	1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified Opinion without findings	Unqualified Opinion without findings	Unqualified Opinion without findings
	Resolved audit findings	1.2.5. Percentage of AG audit findings resolved.	New indicator	New indicator	New indicator	100%	100%	100%	100%

3. Administration Output Indicators: Annual and Quarterly Targets for 2024/25

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Compliance report on Batho Pele principles in the provision of services	4	1	1	1	1
Percentage of service delivery cases resolved	100%	100%	100%	100%	100%

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of employees appointed.	57	15	25	17	0
Percentage of vacancies on organizational structure	10%	10%	10%	10%	10%
Number of employees trained as per WSP	1000	250	250	250	250
Percentage of employee wellness cases attended	100%	100%	100%	100%	100%
Percentage of women in SMS represented	49%	46%	47%	48%	49%
Percentage of people with disabilities represented	1%	0,9%	1%	1%	1%
Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	2	2
Number of ICT Steering Committee meetings held	4	1	1	1	1
Number of ICT Disaster Recovery test conducted	4	1	1	1	1
Percentage of PAIA requests administered within statutory regulations	100%	100%	100%	100%	100%
Percentage of litigation cases attended	100%	100%	100%	100%	100%
Percentage of undisputed invoices paid within 30 days	100%	100%	100%	100%	100%
Percentage of bids awarded to women owned companies	40%	40%	40%	40%	40%
Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	100%	25%	25%	25%	25%
Type of audit opinion achieved	Unqualified Opinion without findings	N/A	Unqualified Opinion without findings	Unqualified Opinion without findings	Review of interim AFS
Percentage of AG audit findings resolved.	100%	N/A	25%	50%	100%

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

In this programme the planned outputs are geared towards efficiency and effectiveness as well as creating a conducive environment for core business to perform optimally. Monitoring of compliance matters ensures that the department is always on the pulse of any deviations therefore implementing corrective actions to improve performance by all programmes. Therefore, the following is prioritized over the medium term:

- a) In an effort to achieve the strategic outcome of the branch Professional, Meritocratic and Ethical Department and also contribute to building a competent and capable developmental state, the branch will implement the recommendations of Business Modernization Process by introducing new systems i.e. e-recruitment, e-leave, etc. in an effort to be efficient.
- b) The department will review the Service Delivery Model in preparation for the next term of administration, to align to organizational needs and manage vacancy rates.
- c) The department will also implement capacity building programme for SMS members and MMS members in order to strengthen capacity at senior and middle Management level. Other officials are also capacitated through bursaries as one of the programs of WSP. These priorities ensure that the department is positioned and capable to deliver on its mandate.
- d) To manage internal control systems to ensure efficient and effective financial and performance management systems, budget and other compliance measures are monitored in this plan.

5. Administration Resource Consideration

Table 11.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Corporate Services	342 352	143 136	170 615	268 755	277 169	277 169	281 335	324 393	337 630	1,5
2. Office Of The Mec	1 978	8 348	8 310	9 525	9 875	9 875	9 621	9 813	10 264	(2,6)
3. Office Of The Hod	–	24 183	8 457	10 473	13 473	13 473	10 980	12 321	12 877	(18,5)
4. Financial Management	2 550	120 026	118 983	95 872	95 872	95 872	89 838	107 842	114 751	(6,3)
Total payments and estimates	346 880	295 693	306 365	384 625	396 389	396 389	391 774	454 369	475 522	(1,2)

Table 11.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	330 638	290 799	302 304	359 471	364 239	364 239	383 030	423 030	443 993	5,2
Compensation of employees	188 718	182 243	174 978	200 573	205 458	205 458	219 586	236 194	257 747	6,9
Goods and services	141 918	108 544	127 325	158 898	158 781	158 781	163 444	186 836	186 246	2,9
Interest and rent on land	2	12	1	–	–	–	–	–	–	–
Transfers and subsidies to:	9 479	2 311	1 611	3 367	2 458	2 458	1 943	2 026	2 119	(21,0)
Provinces and municipalities	2 550	1 634	56	1 910	1 000	1 000	420	441	461	(58,0)
Departmental agencies and account	6	30	1	15	16	16	16	17	18	0,0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	6 923	647	1 554	1 442	1 442	1 442	1 507	1 568	1 640	4,5
Payments for capital assets	5 883	1 855	2 450	21 787	29 692	29 692	6 801	29 313	29 410	(77,1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 883	1 855	1 709	19 277	27 182	27 182	6 801	29 313	29 410	(75,0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	741	2 510	2 510	2 510	–	–	–	(100,0)
Payments for financial assets	880	728	–	–	–	–	–	–	–	–
Total economic classification	346 880	295 693	306 365	384 625	396 389	396 389	391 774	454 369	475 522	(1,2)

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

Over the medium-term budget has decreased from R396.389 million in 2023/24 to R391.774 million in 2024/25. The decrease is due to once off projects i.e. Purchase of Government vehicle, installation of network switches as well as reprioritization of rates and taxes to other departmental pressures as it was resolved that rates and taxes should be paid by landlord (rental of office building) or Department of Public Works (Government owned building)

Compensation of Employees – Compensation of Employees constitutes 56.0 percent of the total budget for Administration. The allocation is mainly on implementing programmes and projects that enhance business processes and supporting core business i.e. Human Settlements, Cooperative Governance and Traditional Institutional Development

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. The increase on Goods and services is 2.9 percent, the allocation ensures maintenance of infrastructure for the department.

Transfer payments – The decrease on transfer payments from R2.458 million in 2023/24 to R1.943 million in 2024/25 is due to reprioritization of rates and taxes to other departmental pressures as it was resolved that rates and taxes should be paid by landlord (for rental of office building) or Department of Public Works (for Government owned buildings). The budget is mainly for leave gratuities.

Payments for Capital Assets– The decrease on payments for Capital Assets from R29.692 million in 2023/24 to R6.801 million in 2024/25 is due to once off projects i.e. Purchase of Government vehicle, installation of network switches as well as reduction in purchase of ICT equipment which were achieved in the preceding years. A total of R6.801 million is mainly allocated for machinery and equipment such as purchase of Departmental staff office furniture, finance lease of machinery and equipment as well as replacement of old laptops for maintaining conducive working environment.

1.2. Programme : Human Settlements Performance Information

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

Sub-Programme : Housing Needs, Research and Planning outcome and annual targets
performance and provide technical services **Purpose : To manage human settlements programmes'**

2. Human Settlements Outcomes, Outputs, Performance Indicators and Targets**Housing Needs, Research and Planning Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators							
			Audited performance Information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	Multiyear Human Settlements Development Plan developed	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	Reviewed Multiyear human settlements development plan
	Integrated Implementation Programmes for priority development areas	Number of integrated implementation programmes for priority development areas completed per year	New Indicator	New Indicator	11	2	N/A	11 reviewed	11 reviewed

	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	New Indicator	New Indicator	27	30%	30%	20%	30%
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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	Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	Number of municipalities supported for human settlements post accreditation	0	New indicator	0	2 Municipalities Supported on Level 1 and 2 accreditations	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	3 Municipalities Supported on post accreditation Level 1	3 Municipalities Supported on post accreditation Level 1
	Land acquired	Hectares of land acquired	0	0	12,7394ha	20ha	20ha	30ha	45ha
	Housing beneficiaries workshopped on Human Settlements programmes	Number of consumer workshops on Human Settlements programmes for housing beneficiaries	N/A	N/A	N/A	20	20	30	30
	Informal Settlements upgraded	Number of informal settlements	New Indicator	New Indicator	0	5 informal settlements	4	3	3

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)				upgraded to phase 3			
	Informal settlements with approved layouts	Number of informal settlements with approved layouts	2 informal settlements with approve General Plans	2 informal settlements with approved layouts	3 informal settlements with approved layouts	4 informal settlements with approved layouts	2	3	4
	Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered.	4 486	4272	5066	7 291	4 555	5 000	5 000
	Serviced Sites	Number of serviced sites delivered	2 835	2 525	379	1 639	5 309	3 000	5 000
	Community Residential Units delivered	Number of Community Residential Units (CRU) delivered	0	0	0	514	514	118	150
	Job opportunities created	Number of job opportunities created through construction of houses and servicing of sites	471	916	1284	3 150	3 200	3 150	3 150

Purpose : To manage and administer housing properties and assets

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Security of Tenure	Title deeds registered pre 1994	Number of pre-1994 title deeds registered	New indicator	New Indicator	52	30	30	50	60
	Title deeds registered 1994 to 2014	Number of post-1994 title deeds registered	New indicator	New Indicator	1009	100	514	520	N/A
	Title deeds registered post 2014 to 2019	Number of post 2014 title deeds registered	New Indicator	New Indicator	753	400	325	330	340
	New Title deeds registered	Number of new title deeds registered	New Indicator	New Indicator	111	970	591	600	620
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1	1	1	1	1
	Approved beneficiary Subsidy Applications	Number of Housing Subsidy Applications approved through Housing Subsidy System.	3 069	2829	5 331	4 000	5 545	5 000	5 000
	Households that received subsidies through FLISP	Number of households that received subsidies through FLISP (Financed Linked Individual Subsidy Programme)	35	New indicator	76	50	70	200	250

3. Human Settlements Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Multiyear Human Settlements Development Plan Developed	Developed Multiyear human settlements development plan	N/A	N/A	N/A	Developed Multiyear human settlements development plan
Number of integrated implementation programmes for priority development areas completed per year ¹	N/A	N/A	N/A	N/A	N/A
Percentage of investment of the total Human Settlements allocation in PDAs	30%	5%	10%	10%	5%
Number of municipalities supported for human settlements post accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	N/A	N/A	N/A	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation
Hectares of land acquired	20ha	N/A	N/A	N/A	20ha
Number of consumer workshops on Human Settlements programmes for housing beneficiaries	20	5	5	5	5
Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	4 Informal Settlements Upgraded to Phase 3	N/A	N/A	N/A	4 Informal Settlements Upgraded to Phase 3
Number of informal settlements with approved layouts	2 Informal Settlements with Approved layouts	N/A	N/A	N/A	2 Informal Settlements with Approved layouts
Number of Breaking New Ground (BNG) houses delivered.	4 555	2 076	1 440	714	325
Number of serviced sites delivered	5 309	1 593	1 221	1 327	1 168
Number of Community Residential Units (CRU) delivered	514	100	150	150	114
Number of job opportunities created through construction of houses and servicing of sites	3 200	1 440	800	512	448
Number of pre-1994 title deeds registered	30	10	10	5	5
Number of post-1994 title deeds registered	514	0	148	150	216
Number of post-2014 title deeds registered	325	0	88	124	113
Number of new title deeds registered	591	0	131	244	216
Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	1
Number of Housing Subsidy Applications approved through Housing Subsidy System	4 555	3 644	911	N/A	N/A
Number of households that received subsidies through FLISP (Financed Linked Individual Subsidy Programme)	70	15	15	15	25

¹ All 11 integrated implementation programmes for PDA's have been completed

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 targeted beneficiaries for housing are elderly, women, people with disability and child-headed families as per the Housing Code. The department 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 revised 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, registering outstanding title deeds to beneficiaries of state-subsidized housing, and temporary shelter to people affected by housing emergencies such as fires and storms. The house allocation criteria is biased towards people living with disabilities, child-headed families and households headed by women.

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 output impossible to deliver. This programme also assist housing beneficiaries to understand their rights and obligations in receiving this benefits.

The targets for 2024/25 financial year are aimed at reducing the backlog and meet the MTSF targets. The proposed APP shows each MTSF target which is expected to be delivered. Based on the current year's targets, the contribution to MTSF targets for the province will be achieved in individual subsidies, BNG Houses, Serviced sites FLIPS, Informal settlements upgrading.

To ensure project delivery, Multi-Year Human Settlements receive approved layouts, accreditation and land acquisition are planning activities that contribute to achievement of targets implemented through various subsidies.

4. Human Settlements resource allocation**Table 11 4(a).1 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Housing Needs, Research And Pla	36 678	49 416	118 301	228 479	85 126	85 126	91 481	32 568	33 983	7,5
2. Housing Development, Implementa	934 290	781 722	1 138 703	1 080 019	1 333 828	1 333 828	1 098 722	1 128 263	1 022 230	(17,6)
3. Housing Asset Management And P	39 591	37 127	53 519	43 405	46 791	46 791	49 327	84 335	89 069	5,4
Total payments and estimates	1 010 559	868 265	1 310 523	1 351 903	1 465 745	1 465 745	1 239 530	1 245 166	1 145 282	(15,4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	106 528	107 306	113 126	118 669	123 525	123 525	130 830	138 126	146 552	5,9
Compensation of employees	102 790	100 060	102 635	102 795	108 161	108 161	112 982	120 158	127 810	4,5
Goods and services	3 738	7 246	10 491	15 874	15 364	15 364	17 848	17 968	18 742	16,2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	903 812	760 902	1 196 465	1 230 094	1 342 210	1 342 210	1 108 350	1 107 040	998 730	(17,4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	903 812	760 902	1 196 465	1 230 094	1 342 210	1 342 210	1 108 350	1 107 040	998 730	(17,4)
Payments for capital assets	219	57	932	3 140	10	10	350	–	–	3400,0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	219	57	797	3 140	10	10	150	–	–	1400,0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	135	–	–	–	200	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 010 559	868 265	1 310 523	1 351 903	1 465 745	1 465 745	1 239 530	1 245 166	1 145 282	(15,4)

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

Over the medium-term budget decreases from R1.466 billion in 2023/24 to R1.240 billion in 2024/25, R1.245 billion in 2025/26 and R1.145 billion in 2026/27 or 15.4 percent decrease in 2024/25, the decrease is on households on transfers and subsidies. .

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme. The budget increased from R108.161 million in 2023/24 to R112.982 million or 4.5 percent increase in 2024/25. Compensation of Employees constitutes 10.0 percent of the total budget allocation for the programme in 2024/25 financial year.

Goods and Services: The budget increases from R15.364 million in 2023/24 to R17.848 million in 2024/25. 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 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 decreases from R1.342 billion in 2023/24 to R1.108 billion in 2024/25. The cost drivers consist of Informal Settlement Upgrading Partnership, Extended Public Works Programme and Leave gratuity. Human Settlements Development grants constitute 90.0 percent of total budget for Human Settlements in 2024/25 financial year.

Payments for Capital Asset: An amount of R350 thousand is allocated for purchase of IT equipment such as voice recording machine for Tribunal hearing meetings and AutoCAD software for civil engineering which is budgeted only for 2024/25.

1.3. Cooperative Governance Performance Information

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

1.3.1. Sub-Programme : Municipal Infrastructure Development

Purpose : To coordinate municipal infrastructure development

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

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 (Sub-outcome 1) (B2B Pillar 2)	N/A	22	22	22	22	22	22
	Municipalities monitored on 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)	25	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	4	4	4	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	Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	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	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	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	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 interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	4	4	1	1	1	1	1
	Municipalities supported to comply with MSA Regulations on the appointment	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>	2	27	27	27	27	27	27

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	of senior managers								
	Municipalities supported to institutionalize the performance management system	3.2.7 Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	27	27	27	27	22	22	22
	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 (Linked to MTSF 2019 – 2024, Priority 1)	N/A	5	02	5	5	5	5
	Municipalities monitored on the extent to which anticorruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	N/A	5	27	27	27	27	27

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							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved perception (Community based) on governance in municipalities	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
	Municipalities supported to	3.3.2	5	5	5	5	5	5	5

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres							
	Municipalities supported to maintain functional ward committees	3.3.3 Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	0	22	22	22	22	22	22
	Reports on functionality of disaster management advisory forum	3.3.4 Number of reports compiled on functionality of disaster management advisory forum	New indicator	4	4	4	4	4	4
	Municipalities supported to respond to community concerns.	3.3.5 Number municipalities supported to resolve community concerns.	0	27	27	22	27	27	27

Sub-Programme : Development Planning

Purpose : To provide and facilitate provincial development and planning

Planning Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance, oversight and intergovernmental planning	Local Economic Development (LED) initiatives implemented in municipalities	Number of LED initiatives/interventions implemented in municipalities	06	5	5	6	8	10	10
	Municipalities supported with the development of credible and implementable IDPs	Number of municipalities with legally compliant IDPs	27	27	27	27	27	27	27

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	Municipalities supported with the implementation of SDF	Number of Municipalities supported with implementation of SDFs in line with SPLUMA	22	27	27	27	27	27	27
	Municipalities supported with demarcation of sites	Number of Municipalities supported with demarcation of sites	22	22	22	22	22	22	22
	Municipalities supported to implement LUS in line with guidelines	Number of municipalities supported with implementation of LUS	22	22	22	22	22	22	22
	Municipalities supported with the readiness to implement SPLUMA	Number of municipalities supported with Implementation of SPLUMA	22	22	22	22	27	27	27
	District Municipalities supported to implement One Plan	Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	N/A	New indicator	5	5	5	5	5
	Work opportunities reported through Community Works Programme (CWP)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	N/A	29 458	22	29 400	30000	30500	31000

3. Cooperative Governance Indicators, Annual and Quarterly Targets for 2024/2025

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of reports on additional households provided with basic services	1	N/A	N/A	1	N/A
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	22	22	22	22	22
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	25	25	25	25	25
Number of Districts monitored on the spending of National Grants	4	1	1	1	1

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Section 47 reports compiled as prescribed by the MSA (<i>Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	1	N/A	N/A	N/A	1
Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	1	1
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
Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	27	27	N/A
Number of capacity building interventions conducted in municipalities (<i>Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	1	1	1	1	1
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
Number of municipalities supported to institutionalize the performance management system (PMS) (<i>Linked to MTSF 2019 – 2024, Priority 1)</i>	22	22	22	22	22
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
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
Number of reports compiled on the functionality of 5 District IGR Structures	4	1	1	1	1
Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5
Number of municipalities supported to maintain functional ward committees (<i>MTSF 2019 – 2024, Priority 1)</i>	22	22	22	22	22
Number of reports compiled on functionality of disaster management advisory forum	4	1	1	1	1
Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	27	27	27	27	27
Number of LED initiatives / interventions implemented in municipalities	8	2	2	2	2
Number of municipalities with legally compliant IDPs	27	N/A	N/A	27	N/A
Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	27
Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	22
Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	22
Number of municipalities supported with the Implementation of SPLUMA	22	N/A	N/A	N/A	22
Number of Districts/Metros 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
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	30000	30000	30000	30000	30000

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

- Support and monitoring oversight of municipalities are prioritized to ensure the provisioning of basic services and to ensure that municipalities have the capacities to provide sustainable services.
- The support through the DDM will strengthen inter-sphere planning, IGR coordination, and budgeting for impactful service delivery including responding to community concerns, and incorporating private sector, organized labor and civil society contribution. One Plan emphasizes the importance of joint planning, joint budgeting, joint implementation and joint monitoring and evaluation. The main deliverables of DDM is to produce, implement, improve, and review District One Plans, which are high level plans summarizing the key (catalytic) projects from various plans (e.g. NDP, LDP, sector plans, IDPs) that would have massive impact to transform the district municipal spaces.
- Coordinated disaster management through continuous integrated, multisectoral, multidisciplinary process of planning and implementation measures aimed at preventing or reducing the risk of disasters, mitigating the severity or consequences of disasters, emergency preparedness, rapid response and post disaster recovery and rehabilitation.
- The capacity building intervention through the DBSA Local Government Support Programme focuses on revenue, planning and infrastructure. Other capacity building initiatives in partnership with MISA, Anglo America and SALGA. Enhance the capacity of municipalities to improve compliance with Municipal Staff Regulation, Municipal System Amendment Regulation, Municipal Finance Management and Municipal Structure Act Amendments.
- The department intends to provide support to the 27 municipalities in the review and adoption of the IDPs.
- The department is also committed to support twenty-seven (27) Municipalities with the implementation of SDFs in line with SPLUMA and 22 local municipalities with the demarcation of sites by medium-term period. The support will be provided to the municipalities is through meetings with respective municipalities, assessment of land development applications to ensure alignment with SDF, participation in respective municipal planning tribunals to ensure that decisions taken are in line with the SDF, workshops municipal officials and traditional council and key stakeholders on land use management & SDFs, assessment and reporting to the municipalities on the status of the identified nodal points and the support in the review of the SDFs. This support ensure synergy in intergovernmental planning in all spheres of government.
- The Department further aims to support LED sustainable Initiatives in local municipalities as part of creating an enabling environment for economic development to thrive resulting in job creation. The Community Work Programme (CWP) contributions output is to creates an employment safety net by providing participants with a minimum level of regular, part-time work and is targeting the unemployed and underemployed, women and people with disabilities.
- The department is committed to supporting twenty (22) Municipalities with the implementation of SPLUMA on an annual basis. The target will be achieved by supporting all municipalities through meetings with respective municipalities, SPLUMA workshops for both municipal officials and councilors, Provincial and district SPLUMA fora, review of SPLUMA By-laws, nominating officials to support and participate in respective municipal planning tribunals and; including designating officials (where possible) to play an oversight role in ensuring functionality of those respective Municipal Planning Tribunals (MPTs), support through training of the MPTs.
- The department is committed to supporting twenty (22) Municipalities with the implementation of Land Use Schemes on an annual basis. The target will be achieved by supporting all 22 municipalities through participating in PSCs meetings of respective municipalities regarding the development/review of municipal LUSs, evaluation and processing of land use and development applications, capacity building workshops intended for Traditional councils, municipal councilors and structures working with traditional councils in an endeavor to cement relationships amongst these stakeholders (Municipalities, sectors departments, communities) to ensure effective and efficient implementation of Land Use Management Systems including LUSs
- Democratic Governance, CDP, and Disaster Management - Towards ensuring proper IGR coordination, response, and mitigation of disaster incidents is well managed, including adequately supporting and monitoring municipalities to respond to community concerns. Sufficient budget and full staff complement are essential to achieve the desired outputs.

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Local Governance	210 645	219 148	230 570	244 933	244 306	244 306	260 052	269 662	286 133	6,4
2. Development Planning	52 967	51 537	48 463	55 649	55 149	55 149	54 944	55 729	63 835	(0,4)
Total payments and estimates	263 612	270 685	279 033	300 582	299 455	299 455	314 996	325 391	349 968	5,2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	259 947	266 335	273 709	295 025	297 315	297 315	308 680	321 689	346 096	3,8
Compensation of employees	255 668	263 411	264 925	274 396	277 396	277 396	291 727	307 621	331 381	5,2
Goods and services	4 279	2 924	8 784	20 629	19 919	19 919	16 953	14 068	14 715	(14,9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	3 423	2 737	1 362	2 280	1 780	1 780	3 382	3 539	3 702	90,0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private entities	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 423	2 737	1 362	2 280	1 780	1 780	3 382	3 539	3 702	90,0
Payments for capital assets	242	992	2 813	3 277	360	360	2 934	163	170	715,0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	242	992	2 813	3 277	360	360	2 934	163	170	715,0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	621	1 149	–	–	–	–	–	–	
Total economic classification	263 612	270 685	279 033	300 582	299 455	299 455	314 996	325 391	349 968	5,2

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

Over the medium term, budget increases from R299.455 million in 2023/24 to R314.996 million in 2024/25, a percentage increase of 5.2.

Compensation of Employees: The budget is increasing from R277.396 million in 2023/24 to R291.727 million in 2024/25. Compensation of Employees constitutes 93.0 percent of the total budget for Cooperative Governance as the programme is focused on supporting local government. Community Development Programme constitutes a larger percentage (53.0 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget decreased from R19.919 million in 2023/24 to R16.953 million in 2024/25. The decrease is attributable to various municipal capacity development programmes planned for implementation as from 2024/25. The programme focuses mainly on provision of support to municipalities with respect to Provincial Disaster Management strategy, municipal capacity training programmes as well as travelling costs of Municipal support officials (Implementation of MIG projects as well as municipal support)

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 R2.934 million is allocated for purchase of GPS for survey and GIS equipment (for demarcation of sites in rural areas etc.)

1.4. Traditional Institutional Development Performance Information

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

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

Purpose : To promote the affairs of Traditional Leadership and Institutions

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

Outcome	Outputs	Output Indicators							
			Audited performance information			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Developmental Traditional Institutions	Traditional council which can perform their functions.	4.1.1 Number of Traditional Councils supported to perform their functions.	N/A	185	201	203	203	203	203
	Sittings of the Provincial House of Traditional Leaders.	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	3	2	4	4	4	4
	Traditional leadership disputes referred to the house by the Premier processed.	Percentage of Traditional leadership succession disputes processed	80%	44%	100%	100%	100%	100%	100%
	Anti GBVF Intervention/campaigns facilitated for traditional leadership	4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP) (Final M & E Plan for the NSP on GBV)	N/A	3	2	4	4	4	4
	Initiation schools facilitated and held in areas of Traditional and	4.1.5 Number of reports on initiation schools	N/A	N/A	N/A	4	4	4	4

	Khoi-San Leadership.								
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3. Traditional Institutions Development Indicators, Annual and Quarterly Targets for 2024/2025

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
4.1.2. 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%
Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP) (Final M & E Plan for the NSP on GBV)	4	1	1	1	1
Number of reports on initiation schools	4	1	1	1	1

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

In the endeavor to make traditional institutions to be developmental programs will be implemented to protect woman and children against gender-based violence and femicide. The institution of traditional leaders has the responsibility to embrace and promote heritage of difference cultures in the province, those who practice initiation schools for instance will be allowed to practice within the confines of the law. Traditional institutions will be supported in the form of providing them with human and other forms of support so as to make them functional and for them to be able provide services to their constituencies.

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Traditional Institutional Admin	483 210	449 188	463 804	538 668	616 873	616 873	507 024	511 244	528 309	(17,8)
2. Administration Of Houses Of Traditi	5 139	4 229	12 327	16 066	18 038	18 038	19 827	20 743	21 690	9,9
Total payments and estimates	488 349	453 417	476 131	554 734	634 911	634 911	526 851	531 987	549 999	(17,0)

Table 11.6(b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	460 427	430 704	440 277	462 332	465 236	465 236	468 541	486 392	503 456	0,7
Compensation of employees	456 168	424 237	429 592	442 311	448 384	448 384	443 705	464 027	480 062	(1,0)
Goods and services	4 259	6 420	10 685	20 021	16 852	16 852	24 836	22 365	23 394	47,4
Interest and rent on land	–	47	–	–	–	–	–	–	–	
Transfers and subsidies to:	7 562	11 364	7 222	6 922	15 448	15 448	15 435	15 345	16 051	(0,1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private entities	–	–	–	–	–	–	–	–	–	
Non-profit institutions	4 445	10 209	6 186	5 860	12 886	12 886	13 325	13 138	13 742	3,4
Households	3 117	1 155	1 036	1 062	2 562	2 562	2 110	2 207	2 309	(17,6)
Payments for capital assets	20 360	11 349	28 632	85 480	154 227	154 227	42 875	30 250	30 492	(72,2)
Buildings and other fixed structures	17 088	7 455	23 189	25 000	48 500	48 500	37 000	25 000	25 000	(23,7)
Machinery and equipment	3 272	3 894	5 443	60 480	105 727	105 727	5 875	5 250	5 492	(94,4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	488 349	453 417	476 131	554 734	634 911	634 911	526 851	531 987	549 999	(17,0)

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

Over the medium term, the budget decreases from R634.911 million in 2023/24 to R526.851 million in 2024/25, a percentage decrease of 17.0. The decrease is a result of once-off procurement of Senior Traditional Leaders vehicles in the 2023/24 financial year.

Compensation of Employees: The budget is decreasing from R448.384 million in 2023/24 to R443.705 million in 2024/25 or a 1.0 percent decrease. The reduction of 1.0 percent is a result of the placement of excess officials in Traditional Affairs to other programmes on the revised organizational structure. Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85 percent of the total Compensation of Employees' budget) and staff attached to 185 Traditional Councils around the province.

Goods and Services – The budget increased from R16.852 million in 2023/24 to R24.836 million in 2024/25. The increase of R7.984 million is to fund, among others, the implementation of the constitution of Traditional Councils in line with the requirements of the Traditional and Khoisan Leadership Act (TKLA, operational budget), the opening of the House of Traditional Leadership as well as operational cost for initiation schools.

Transfer and Subsidies: The budget decreased from R15.448 million in 2023/24 to R15.435 million in 2024/25 or 0.1 percent decrease. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices, allowances of King/Queenship support staff, and Senior Traditional Leaders during events such as inaugurations and bereavement.

Payments of Capital Assets: The budget decreased from R154.227 million in 2023/24 to R42.875 million in 2024/25. The decrease is because of a once-off purchase of Senior Traditional Leaders vehicles. The budget for building traditional council offices decreased from R48.500 million in 2023/24 to R37.0 million in 2024/25.

Earmarked Funding: The allocations for Provincial priorities over the MTEF are as follows:

- Construction of Traditional Council Offices is R37.0 million in 2024/25, R25.0 million in 2025/26 and R25.0 million 2026/27(allocated under Buildings and other fixed structures).
- King/Queenship projects is R37.0 million in 2024/25, R25.0 million in 2025/26 and R25.0 million 2026/27(allocated under Non-Profit Institutions).
- Purchase Office furniture in Traditional Council offices is R37.0 million in 2024/25, R25.0 million in 2025/26 and R25.0 million 2026/27(allocated under Machinery and Equipment).

6. Updated Key Risks and Mitigation

PROGRAMME	OUTCOME	KEY RISK	RISK MITIGATION
Administration	Professional, meritocratic and ethical public administration	Inability to vacant posts timeously.	Approved new organizational structure Allocation of a separate budget for Traditional Leaders
		Inability to achieve training needs.	Allocation of at least 1% of the personnel wage bill for training purposes only. Request separate funding for Interns
		Loss of institutional knowledge.	Conducting of exit interviews
		Decreased employee productivity	Compliance to the National Disaster Management Act and implementation of the Covid19 protocols Implementation of PILIR Directions
		Unavailability of directorates for assessment	Consequence management for non-compliance
		Dysfunctional system	Manual capturing
	Improved governance and efficient financial management system	Fraud and Corruption (Economic Crime)	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
		Noncompliance with the 30-day payment period	a) Develop the SOP on claims / invoice processes

PROGRAMME	OUTCOME	KEY RISK	RISK MITIGATION
		Material misstatements on AFS Lack of SOP to address the invoices submitted in the department	Establishment a committee to review the secondary information of the AFS Develop the SOP for invoices received
		Inability to fully empower pre-qualified designated groups through targeted procurement	Develop a strategy/ policy on targeted Procurement, aligned to the Provincial strategy.
	Spatial transformation through multi- priority development areas	Protracted process to release well/strategically located land	a) Land acquisition and release pipeline to be established. b) Develop Implementation plan for land release and acquisition. c) Prioritize Publicly owned land d) Settling of disputes relating to valuations through the Valuer General's Office e) Obtain Power of Attorney on donated land
	Adequate housing and improved quality living environments	a) Inability to achieve housing opportunities targets b) Increased informal settlements in growth points and mining towns. c) Inadequate bulk infrastructure in growth point municipalities	a) Develop the MOUs with Municipalities on five human settlements development priorities. b) Implementation of the informal settlement's strategy. a) Provide infrastructure to support increased demand by implementing bulk projects b) Assist municipalities in planning for expansion
	Security of tenure	Delayed issuing of Title deeds.	a) Updating and completion of the township register. b) Consumer education c) Advertise untraceable beneficiaries on print media Support municipalities to develop costed asset management plans.
	Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Poor maintenance by municipalities of existing infrastructure.	
	Developmental	Nonfunctional local houses	Regular meetings of the secretariat forum
	Traditional Institutions	Illegal initiation schools	Issuing of permits on time Effective monitoring of initiation schools
		Un-constituted traditional councils	Develop and implement project plan for constitution of traditional councils

7. Public Entities

Name of the public entity	Mandate	Outcomes	Current annual budget (R thousands)
N/A			

8. Infrastructure projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost '(R 000)
1	Construction of houses	HSDG	Delivery of low-cost houses	Houses constructed	1/04/2024	31/03/2025	892 884
2	Informal Settlements Upgrading	ISUPG	Informal settlements Upgrading	Informal settlements Upgraded	1/04/2024	31/03/2025	212 572

9. Public Private Partnership

N/A

Part D: Technical Indicator Description (TID)

Administration Technical Indicator Descriptions

Indicator Title	Compliance report on Batho Pele principles in the provision of services
Definition	A report on directorates that comply to Batho Pele principles in the 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	Simple count
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 with principles/ Batho Pele principles
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Full compliance to Batho Pele principles by Employees
Indicator Responsibility	Director: Service Delivery Improvement and Batho Pele
Indicator Title	Percentage of service delivery cases resolved
Definition	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	Number of employees appointed
Definition	To reduce vacancy rate Appointment of employees is targeted to reduce vacancy rates on the approved organizational structure
Source of data	Organisational Structure, Recruitment plan
Method of Calculation/Assessment	Number of appointments made (Simple count)
Means of verification	Appointment letters Persal
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	Percentage of vacancies on organizational structure
Definition	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	ber 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)	Women employed
Spatial Transformation (where applicable)	N/A
Calculation Type	Relative
Reporting Cycle	Quarterly
Desired Performance	Reduced vacancy rate on the departmental structure
Indicator Responsibility	Chief Director: Strategic Human Resource Management and development

Indicator Title	Number of employees trained as per WSP
Definition	Number of employees trained in line with their personal development plans Employees who has undergone the training as per the work skill programme or personal development programme
Source of data	Skills Plan
Method of Calculation/Assessment	Number of training and development programmes conducted (Simple count)
Means of verification	Skills Plan (submitted annually in the 1st quarter) Quarterly reports Skills Registers Level Agreements
Assumptions	All officials in line with WSP
Disaggregation of Beneficiaries (where applicable)	0% 0% Persons with disabilities: 2%
Spatial Transformation (where applicable)	
Calculation Type	End of Year-end
Reporting Cycle	
Desired Performance	
Indicator Responsibility	Chief Director: Strategic Human Resource management and development

Indicator Title	Percentage of Employee Wellness cases attended
Definition	Percentage of Counselling and Injury on Duty Cases attended to. This is the percentage of assistance initiatives by the department to the employees to an end to the problem or difficulty for a better , healthy life style.
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	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	Women appointed on sms posts (Number of females / total number of sms employees) X 100
Means of verification	<ul style="list-style-type: none"> HR compliance/quarterly and annual report

	Persal
Assumptions	50% of women to be represented
Disaggregation of Beneficiaries (where applicable)	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	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	Disability representation of the total Establishment (Percentage of people with disability / total number of employees on the staff establishment) 100
Means of verification	• HR compliance/quarterly and annual report Persal
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	Coordination of workshops on 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
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	Director: Risk and Anti-Fraud Management

Indicator Title	.10.1. Number of ICT Steering Committee meetings 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	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Functional ICT steering committee
Indicator Responsibility	Chief Director: GITO

Indicator Title	.10.2. Number of ICT Disaster Recovery test conducted
Definition	Conduct periodic ICT Disaster Recovery tests as per the Disaster Recovery Plan.
Source of data	Approved ICT Disaster Recovery Plan
Method of calculation/Assessment	Quantitative (Simple count)

Means of verification	Disaster Recovery Tests results report
Assumptions	Approved ICT DR Plan and solution implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Director: GITO & Communications Services

Indicator Title	1. Percentage of PAIA requests administered within statutory regulations
Definition	Requests for information received by the department administered according to the Promotion of Access to Information Act (PAIA) 2 of 2000.
Source of data	Departmental reports
Method of calculation/Assessment	Number of retrieved PAIA requests divided by Total number of requests
Means of verification	Completed PAIA request form; Request Register
Assumptions	PAIA manual and procedures are understood by all employees
Disaggregation of Beneficiaries	
Spatial Transformation	
Calculation type	Non-Cumulative
Reporting Cycle	
Desired performance	
Indicator Responsibility	Chief Director: GITO and Communications Services

Indicator Title	2. Percentage of litigation cases attended.
Definition	All litigation cases received, captured on the litigation register. To monitor all cases and ensure that the cases are attended to.
Source of data	Litigation Register
Method of calculation/Assessment	Quantitative (Cases attended to over cases received)
Means of verification	Litigation Register, a quarterly report on cases attended to, Letters written to State Attorney.
Assumptions	Litigation policy and approved litigation SOP
Disaggregation of Beneficiaries	
Spatial Transformation	
Calculation type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Reduced number of litigation cases
Indicator Responsibility	Director Legal Services

Indicator Title	Percentage of undisputed invoices paid within 30 days
Definition	All legitimate invoices received are paid within 30 days. Invoice: claim of demand for payment by supplier for services rendered. 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 department.
Source of data	Generate the 30-day report from Vulindlela system 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	• 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	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	The extent of spending against the allocated budget Budget: estimated expenditure and revenue. This indicator will demonstrate the percentage of final expenditure by the Department in relation to the Adjusted Appropriation Budget.
Source of data	BAS 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	. 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	Audit reports from Auditor General 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	. 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 year to date
Reporting Cycle	Quarterly
Desired Performance	All audit findings resolved
Indicator Responsibility	CFO

Human Settlements Technical Indicator Descriptions

Indicator Title	Multiyear Human Settlements Development Plan developed
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	Credible IDP Housing sector plans 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	Number of municipalities supported for human settlements post accreditation
Definition	Accreditation means empowering municipality to perform certain limited housing functions 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	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	Availability of suitable land for human settlements 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	Number of integrated implementations programmes for priority development areas completed per year
Definition	<p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new 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:</p> <ol style="list-style-type: none"> 1. Identify key interventions from existing or new plans and sequence over a period of 3 years. 2. Consult with relevant stakeholders 3. Allocate roles and responsibilities 4. Identify funding sources <p>Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronizing national housing programmes.</p>
Source of data	<p>National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</p> <p>Development Plans (new or existing)</p> <p>Precinct plans</p> <p>Master plans</p> <p>Sector plans</p> <p>Multi Year Housing Development Plans</p> <p>Human Settlement Grant Business Plans</p> <p>Stats SA data</p> <p>Provincial SDFs, Municipal SDFs,</p> <p>Municipal IDPs</p> <p>DHS Entities plans</p>
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	Number of consumer workshops on human settlements programmes for beneficiaries
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Definition	The consumer education is conducted to the approved and potential beneficiaries about their rights and responsibility upon the occupation of the house . The consumer education from human settlement programme is to the approved beneficiaries about their rights and responsibility upon 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

Indicator Title	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	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-end
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	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	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	Annually
Desired performance	Informal settlements upgraded to phase 3
Indicator responsibility	Chief director human settlements, planning, performance and stakeholder management

Indicator Title	Number of informal settlements with approved layouts
Definition	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. The process results in an approved layout plan and general plan developed as final output in peri-urban areas.
Source of data	Municipalities application letter with council resolution 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 • Completion certificate or happy letter signed by the NHBRC 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	Number of Breaking New Ground (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 a 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	HSS Consulting engineers NHBRC Project contracts
Method of calculation or assessment	Simply count of the BNG houses delivered
Means of verification	• 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	Number of serviced sites delivered
Definition	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	Business Plans, Dora Reports HSS, Project Managers signed project report Approved Detail designs Infrastructure Stagegate 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	Signed happy letter per site or Practical completion certificate Trench/Bulk payments: Form 4 or Interim Payment Certificate or HSS report Listing of service sites delivered in terms of the approved ground plan
Assumption	The serviced areas are connected to bulk
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Sites to be spatially referenced
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites delivered through HSDG & USDG
Indicator responsibility	Chief director human settlement programmes and projects management

Indicator title	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	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	Number of job opportunities created through construction of houses and servicing of sites
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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	Archive the set target
Indicator Responsibility	Chief director human settlement programmes and projects management

Indicator Title	Number of pre-1994 title deeds registered
Definition	<p>The indicator measures the title deeds registered of properties delivered pre-1994.</p> <p>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 qualify beneficiaries</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p> <p>The indicator measures the properties that were built from the early 1930s up until 1994, including houses in R293 towns and those constructed in former TBVC areas.</p> <p>Pre-1994 title deeds refer to state properties profiled in terms of the EEDBS program</p>
Source of data	<p>EEDBS policy</p> <p>Beneficiary EEDBS application forms</p> <p>Windeed or Deeds web (deeds office system)</p> <p>Quarterly DORA and performance reports submitted by provinces to National Department of Human Settlements</p>
Method of calculation/ assessment	Simple count of pre-1994 registered title deeds
Means of verification	<p>Deeds search printouts</p> <p>List of beneficiaries were properties were transferred.</p> <p>List of state properties profiled in terms of the EEDBS program</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 title deeds registered
Indicator responsibility	Chief directorate human settlements administration and property management

Indicator Title	Number of post-1994 title deeds registered
Definition	<p>The indicator refers to government subsidies sites and houses approved 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</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>Windeed or Deeds web (deeds office system) (Provinces)</p> <p>Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries)</p> <p>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</p>

Method of calculation/ assessment	Simple count of post 1994 registered title deeds
Means of verification	<input type="checkbox"/> Deeds search printouts or <input type="checkbox"/> List of beneficiaries (registered properties)
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	Number of post 2014 title deeds registered
Definition	<p>The indicator measures the title deeds registered of properties approved post 2014.</p> <p>Post 2014 title deed refers to state properties approved 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)</p> <p><input type="checkbox"/> Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries)</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>List of beneficiaries (properties registered)</p> <p>Deeds search printouts</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	Number of new title deeds registered
Definition	<p>The indicator refers to government subsidies sites and houses approved 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)</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"/> Deeds search printouts or title deeds registered through deeds-based records</p> <p><input type="checkbox"/> List of beneficiaries (properties registered)</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	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel
Definition	Rental dispute that indicate number of cases processed and resolved Report developed by the advisory panel
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	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	Number of households that received subsidies through FLISP (Financed Linked Individual Subsidy Programme)
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	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
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	Number of reports on additional households provided with basic services
Definition	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. The number of written assembled information which provide information about the additional house hold with has water, sanitation and electricity.
Source of data	Municipal annual reports Consolidated CoGHSTA report Process: 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: 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	Additional households provided with basic services
Indicator Responsibility	Chief Director: MID

Indicator Title	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1)(B2B Pillar 2)
Definition	Monitor municipalities on the implementation of indigent policies through district forums.

Source of data	Minutes and attendance registers FBS Reports from municipalities
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	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	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. municipal implementation plan
Method of calculation	Quantitative: Manual count of number of municipalities monitored
Means of verification	MIG (Municipal Infrastructure Grant) DoRA reports, site visit reports on projects monitored.
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)	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	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	Cumulative-Year-End
Reporting cycle	Quarterly
Desired performance	04 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	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 municipal 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	Monitor and support municipalities to comply with provisions of the Municipal Finance Management Act. Monitor the compilation of the AFS preparation plans developed by municipalities. Draft annual financial statements assessed for submission to Auditor-General by municipalities 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	AFS process plans submitted by municipalities Audit remedial/action plans Audit report and Management letters submitted by municipalities Draft Annual Financial Statements
Means of verification	• Consolidated report on compilation of annual financial statements and the implementation of audit remedial plans
Method of Calculation/Assessment	All (27) municipalities must compile and submit annual financial statement for audit
Assumptions	Submission of annual financial statements by municipalities for external audit on the regulated date
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Submission of annual financial statements for external audit by the municipalities.
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 interventions 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 of municipalities.
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	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. 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
Source of data	Municipal strategies Municipal reports on compliance in terms of Regulation 2014
Method of calculation	Quantitative
Means of verification	• 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, letters to the MEC, audit action plans and MPAC reports
Method of calculation/ Assessment	Simple count of municipalities supported
Means of verification	Consolidated report on the measures implemented by targeted municipalities to address UIF&W expenditures
Assumptions	Municipalities are implementing Audit Action Plans.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Measures implemented by municipalities to address the UIF&W expenditures
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	Consolidated report on anti-corruption measures implemented by municipalities.
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 implementing measures to curb fraud and corruption.
Indicator responsibility	Chief Director: Cooperative Governance Support

Indicator Title	Number of reports compiled on the functionality of 5 District IGR structures
Definition	- Support 5 district municipalities to maintain intergovernmental relations. - Attend district IGR meetings and monitoring of implementation of resolutions This is the assembled collected information report which outline how the 5 district inter-governmental structure are functional or working. .
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	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. The activities carried out by the department to help the disaster management centers to carry out its operations.
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	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	<ul style="list-style-type: none"> • 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	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	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	<ul style="list-style-type: none"> • 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-cumulativ
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 22 local municipalities supported by five 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	Support municipalities with the development or review 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
Source of data	SDFs guidelines
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	All municipalities adopted SPLUMA compliant SDFs
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	Improved orderly human settlements planning in the province
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 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	Approved and adopted LUS
Indicator Responsibility	Chief Director: Development Planning
Title	3.4.6. Number of municipalities supported with Implementation of SPLUMA
Definition	Monitor and capacitate and support 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	All municipalities implement SPLUMA.
Indicator Responsibility	Chief Director: Development Planning
Indicator Title	Number of Districts/Metros 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	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)
Definition	<p>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.</p> <p>Purpose:</p> <p>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.</p> <p>To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.</p>
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	<p>CWP Quarterly report</p> <p>Attendance register on Provincial Coordination forum</p>
Assumptions	<p>All local municipalities have CWP sites</p> <p>CWP Local Reference Committees are operational to assist in the coordination of the meetings</p>
Disaggregation of Beneficiaries (where applicable)	<p>Women: 50%</p> <p>Youth: 55%</p> <p>Persons living with a Disability: 2%</p>

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	Senior Traditional Leaders provided with a vehicle. Number of Traditional Councils provided with furniture The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: Recording and accounting of finances of each traditional council. 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

11.1. Annexure A: Amendments to the Strategic Plan

None

11.2. Annexure B: Conditional Grants

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET	PERIOD OF GRANT
			R'000	12 months
HSDG	To render human settlements development services across all districts	4 273 Rural Housing 282 Integrated Residential Development Programme 514 Social Rental Housing	892 884	12 months
ISUPG	To plan and provide services for Informal Settlements	5 309 Service sites	212 572	12 months
EPWP	To create job opportunities	512 job opportunities created	2 128	12 months

11.3. Annexure C: Consolidated Indicators

None

11.4. Annexure D (District Development Model)

Medium Term (3 year – MTEF)						
Area of intervention	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
Water		R9,482,105.00	Waterberg	Bela-Bela-Spa Park		None
Sanitation		R13,176,909.00				None
Roads		R1,574,000.00				None
Medium Term (3 year – MTEF)						
Area of intervention	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
Water		R4,437,040.00	Waterberg	Vaalwater		None
Sanitation		R4,590,960.00				None
Roads		R352,000.00				None
Medium Term (3 year – MTEF)						
Area of intervention	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
Water		R1,917,155.00	Waterberg	Phagameng Ext 13		None
Sanitation		R1,703,845.00				None
Roads		R514,000.00				None
Medium Term (3 year – MTEF)						

Area of intervention	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner
Water	Serviced Sites	R1,641,815.00	Sekhukhune	Masakaneng		None
Sanitation	Serviced Sites	R1,591,185.00				None
Roads		R122,000.00				None

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	Integrated Sustainable Human Settlements	SH	Social Housing
		IT	Information Technology		
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	MIIF	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

None

DEPARTMENTAL INTERVENTIONS

Area of Intervention	Medium Term (3 year – MTEF)							
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner	Spatial Reference	Coordinates
WATER	BULK WATER PIPELINE	6 847 100	MOPANI	Giyani H	Departmental Project Managers	District Municipalities	PDA(Greater Giyani)	23°19'31.80"S 30°42'31.38"E
	BULK WATER PIPELINE	6 786 116	VHEMBE	MASISI VILLAGE				22°25'30.09"S 30°51'27.87"E
	BULK WATER PIPELINE	6 325 101	CAPRICORN	MOGWADI				23°22'2.67"S 29°20'1.99"E
	BULK WATER PIPELINE	4, 794 000	MOPANI	SIYANDANI				23°18'7.29"S 30°39'52.97"E
	BULK WATER PIPELINE	6 309 169	VHEMBE	VONGELEZANG SOUTH OF NANCEFIELD				22°20'55.93"S 30°1'19.89"E
	10 MEGALITRE RESERVOIR AND BOREHOLES INVESTIGATIONS	9 776 100	WATERBERG	BELA -BELA EXT 25				-24,8603434 28,2639876
	TWO RESERVOIRS, RETICULATION DESIGN AND BOREHOLES INVESTIGATIONS	14 135 000	WATERBERG	PHAGAMENG EXT 13				-24,6992771 28,4535819
	ELEVATED RESERVOIR, RETICULATION DESIGN AND BOREHOLES INVESTIGATIONS	4 165 011	VHEMBE	MASISI VILLAGE				22°25'30.09"S 30°51'27.87"E
	Design And Construction Monitoring For The Bulk Water Pipeline, Elevated Storage With Booster Pump And Boreholes Assessment	6 325 101	CAPRICORN	MOGWADI				23°22'2.67"S 29°20'1.99"E
TOTAL		R 65 462 698						
SEWER	SEWER TREATMENT PLANT	19 153 962	MOPANI	Giyani H	Departmental Project Managers	District Municipalities	PDA(Greater Giyani)	23°19'31.80"S 30°42'31.38"E
	BULK SEWER PIPELINE	9 307 660	MOPANI	Giyani H	Departmental Project Managers	District Municipalities	PDA(Greater Giyani)	23°19'31.80"S 30°42'31.38"E
	SEWER TREATMENT PLANT	12 938 267	VHEMBE	MASISI VILLAGE	Departmental Project Managers	District Municipalities		22°25'30.09"S 30°51'27.87"E
	BULK SEWER PIPELINE	7 673 764	VHEMBE	MASISI VILLAGE	Departmental Project Managers	District Municipalities		22°25'30.09"S 30°51'27.87"E
	BULK SEWER PIPELINE	R7 964 157	CAPRICORN	MOGWADI	Departmental Project Managers	District Municipalities		23°22'2.67"S 29°20'1.99"E
	BULK SEWER PIPELINE	R9 680 000	WATERBERG	VAALWATER	Departmental Project Managers	District Municipalities		-24,8603434 28,2639876
	BULK SEWER PIPELINE	R6 426 527	CAPRICORN	SENWABARWANA	Departmental Project Managers	District Municipalities		23°22'19.69" S 29°19'47.12"E
	BULK SEWER PIPELINE	R7 021 451	MOPANI	SIYANDANI	Departmental Project Managers	District Municipalities		23°18'7.29"S 30°39'52.97"E
	BULK SEWER PIPELINE	R8 025 239	VHEMBE	VONGELEZANG SOUTH OF NANCEFIELD	Departmental Project Managers	District Municipalities		22°20'55.93"S 30°1'19.89"E
	UPGRADE OF THE RIETBOK SEWER PUMP STATION AND CONSTRUCTION OF THE BULK SEWER CONNECTOR PIPELINE	R8 091 400	MOPANI	HA-MAWASHA	Departmental Project Managers	District Municipalities		23°88'41.84"S 30°25'57.94"E
	Sewer Treatment Plant	R10 875 829	WATERBERG	ALMA	Departmental Project Managers	District Municipalities		24°28'52.85"S 28° 5'16.65"E
TOTAL		R 98 446 256						
Environmental Studies	Environmental Studies For Township Establishment	110,800	WATERBERG	Vaalwater ext 6	Departmental Planning Unit	Local Municipalities		24°17'43.50"S 28° 7'53.61"E
	Environmental Studies For Township Establishment	184,450	WATERBERG	Fourie/Kruger	Departmental Planning Unit	Local Municipalities		24°11'29.19"S 29° 1'3.69"E
	Environmental Studies For Township Establishment	1,317,500	WATERBERG	Mogalakwena ext 20	Departmental Planning Unit	Local Municipalities		24° 9'43.78"S 28°59'38.61"E
	Environmental Studies For Township Establishment	1,317,500	SEKHUKHUNE	Appies 11	Departmental Planning Unit	Local Municipalities	PDA(Felakgomo/tubatse)	24°37'48.90"S 30°21'8.08"E

Area of intervention	Medium Term (3 year – MTEF)							
	Project Description	Budget allocation	District Municipality	Location	Project Leader	Social Partner	Spatial Reference	Coordinates
	Environmental Studies For Township Establishment	1,608,000	SEKHUKHUNE	Appies 12	Departmental Planning Unit	Local Municipalities	PDA(Felagomo/tubatse)	24°37'22.21"S 30°20'08.77"E
	Environmental Studies For Township Establishment	110,800	MOPANI	Berlin	Departmental Planning Unit	Local Municipalities		24°20'45.53"SDF 30°56'33.60"E
	Environmental Studies For Township Establishment	184,450	MOPANI	Dan ext 3	Departmental Planning Unit	Local Municipalities	PDA(Tzaneen Core)	23°88'41.84"S 30°25'57.94"E
TOTAL		4,538,250						

Infrastructure Projects ISUPG

No	Project Name	Programme	Description	Output Sites	Output Units	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
1	BELA-BELA EXT 25	IRDP-Services	467 KR	Reticulation / Individual Municipal Engineering Services		8/25/23	7/31/26	11 000 000	NUL		-24,8603434 28,2639876
2	BELA-BELA EXT 25	IRDP-Services	467 KR	Reticulation / Individual Municipal Engineering Services		9/29/23	5/31/26	11 000 000	NUL		-24,8603434 28,2639876
3	BELA-BELA EXT 25	IRDP-Services	467 KR	Reticulation / Individual Municipal Engineering Services		9/29/23	5/31/26	11 000 000	NUL		-24,8603434 28,2639876
4	BELA-BELA EXT 25	IRDP-Services	467 KR	Reticulation / Individual Municipal Engineering Services		9/29/23	5/31/26	10 285 000	NUL		-24,8603434 28,2639876
5	VAALWATER	IRDP-Services	467 KR	Reticulation / Individual Municipal Engineering Services		9/29/23	5/31/26	9 680 000	NUL		-24,8603434 28,2639876
6	PHAGAMENG EXT 13	IRDP-Services	419 KR	Reticulation / Individual Municipal Engineering Services		9/29/23	5/31/24	14 135 000	R 11,911,764.75		-24,6992771 28,4535819
7	MASAKANENG	IRDP-Services	26 KS	Reticulation / Individual Municipal Engineering Services		9/29/23	5/31/24	3 355 000	R 203,775.00		25°11'47.72"S 29°55'8.63"E
8	Design And Construction Monitoring For Elevated Reservoir, Reticulation Design And Boreholes Investigations At Masisi	Bulk Infrastructure	26 KS	Designs and Contract Documents		28-Sep-23	31-Jul-26	R4 165 011	R 694 975,20		22°25'30.09"S 30°51'27.87"E
9	Design And Construction Monitoring For The Bulk Sewer Pipeline At Masisi Village	Bulk Infrastructure	911 JS	Designs and Contract Documents		13-Jul-23	31-Jul-26	R7 673 764	R 5 163 671,37		22°25'30.09"S 30°51'27.87"E
10	Design And Construction Monitoring For The Bulk Water Pipeline At Masisi Village	Bulk Infrastructure	911 JS	Designs and Contract Documents		11-Sep-23	31-Jul-26	R6 786 116	R 818 629,63		22°25'30.09"S 30°51'27.87"E
11	Design And Construction Monitoring For The Bulk Sewer Pipeline At Vogelenzang, South Of Nancefield	Bulk Infrastructure	911 JS	Designs and Contract Documents		18-Aug-23	31-Jul-26	R8 025 239	R 1 713 255,19	PDA (Musina Town)	22°20'55.93"S 30° 1'19.89"E
12	Design And Construction Monitoring For The Bulk Water Pipeline At Vogelenzang, South Of Nancefield	Bulk Infrastructure	911 JS	Designs and Contract Documents		14-Sep-23	31-Jul-26	R6 309 169	R 700 056,42	PDA (Musina Town)	22°20'55.93"S 30° 1'19.89"E
13	Design And Construction Monitoring For The Sewer Treatment Plant At Giyani Extension H	Bulk Infrastructure	911 JS	Designs and Contract Documents		13-Jul-23	31-Jul-26	R19 153 962	NUL	PDA(Greater Giyani)	23°19'31.80"S 30°42'31.38"E
14	Design ,contract documentation And Construction Monitoring For The Bulk Sewer Pipeline(estimated 5,0km) sewer brige crosing and sewerpump station At Giyani Ext. H	Bulk Infrastructure	178 LT	Designs and Contract Documents		13-Jul-23	31-Jul-26	R9 307 660	NUL	PDA(Greater Giyani)	23°18'7.29"S 30°39'52.97"E
15	Design And Construction Monitoring For The Bulk Water Pipelines At Giyani Extension H	Bulk Infrastructure	4 MT	Designs and Contract Documents		14-Sep-23	31-Jul-26	R6 847 100	R 1 801 130,00	PDA(Greater Giyani)	23°19'31.80"S 30°42'31.38"E
16	Detailed Design , contract documentation And Construction Monitoring For The Bulk Sewer Pipeline(estimated at 40KM) At Siyandani		4 MT	Designs and Contract Documents		14-Sep-23	31-Jul-26	R7 021 451	NUL		23°18'7.29"S 30°39'52.97"E
17	Design And Construction Monitoring For The Bulk Water Pipeline At Siyandani	Bulk Infrastructure	4 MT	Designs and Contract Documents		14-Sep-23	31-Jul-26	R4 794 000	NUL		23°18'7.29"S 30°39'52.97"E
18	Design And Construction Monitoring For Upgrade Of The Rietbok Sewer Pump Station And Construction Of The Bulk Sewer Connector Pipeline At Ha-Mawasha	Bulk Infrastructure	184 KR	Designs and Contract Documents		24-Aug-23	31-Jul-26	R8 091 400	NUL		23°88'41.84"S 30°25'57.94"E

No	Project Name	Programme	Description	Output Sites	Output Units	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
19	Design And Construction Monitoring For The Bulk Water Pipeline, Elevated Storage With Booster Pump And Boreholes Assessment At Mogwadi	Bulk Infrastructure	467 KR	Designs and Contract Documents		11-Sep-23	31-Jul-26	R6 325 101	NUL		23°22'2.67"S 29°20'1.99"E
20	Detailed Design, Contract documentation And Construction Monitoring For The Bulk Sewer Pipelines(Gravity Line- 700mm and rising main -500M), And Sewer Pump Station At Senwabarwana	Bulk Infrastructure	178 LT	Designs and Contract Documents		10-Aug-23	31-Jul-26	R6 426 527	NUL		23°22'19.69" S 29°19'47.12"E
21	Design And Construction Monitoring For The Bulk Sewer Pipeline At Mogwadi	Bulk Infrastructure	178 LT	Designs and Contract Documents		22-Sep-23	31-Jul-26	R7 964 157	NUL		23°22'2.67"S 29°20'1.99"E
22	Detailed design ,contract documentation and Construction monitoring for the upgrading of Sewer Treatment Plant At Masi Village	Bulk Infrastructure	302 MT	Designs and Contract Documents		22-Sep-23	31-Jul-26	R12 938 267	R 1,625 399,53		22°25'30.09"S 30°51'27.87"E
23	Construction of The 10 Megalitre Reservoir And Boreholes Investigations At Bela-Bela Extension 25	Bulk Infrastructure	169 LS	Designs and Contract Documents		21-Aug-23	31-Jul-26	R9 776 100	NUL		-24,8603434 28,2639876
24	detailed design, contract documentation and construction monitoring for the upgrading of the sewer treatment plant at ALMA	Bulk Infrastructure	169 LS	Designs and Contract Documents		TBC	TBC	R10 875 829	NUL		24°28'52.85"S 28° 5'16.65"E
25	Construction of The Bulk Water Pipeline(estimated at 1.150km), Elevated Storage(0.2Ml) With Booster Pump And Boreholes Assessment At Mogwadi	Bulk Infrastructure	169 LS	Designs and Contract Documents		14-Sep-23	31-Jul-26	R6 325 101	NUL		23°22'2.67"S 29°20'1.99"E
26	Construction of The Bulk Sewer Pipeline At Mogwadi	Bulk Infrastructure	137 KR	Designs and Contract Documents		14-Sep-23	31-Jul-26	R7 964 157	NUL		23°22'2.67"S 29°20'1.99"E
TOTAL								R178 770 111			

Township Establishment Projects ISUPG

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
1	Vaalwater ext 6	IRDP-Planning	137 KR	Formalisation	11/30/21	30/11/2024	R350 160			24°17'25.67"S 28° 6'22.75"E
2	Fourie/Kruger	IRDP-Planning	44 KS (Bargain)	Formalisation	11/30/21	30/11/2024	R523 487			24°11'35.00"S 29° 00'58.0"E
3	Mogalakwena ext 20	IRDP-Planning	44 KS (Bargain)	Formalisation	11/30/21	30/11/2024	R3 739 199			24°11'35.00"S 29° 00'58.0"E
4	Appies 11	IRDP-Planning	298KT	Formalisation	11/30/21	30/11/2024	R3 739 199		PDA(Fetakgomo/tubatse)	24°37'48.90"S 30°21'8.08"E
5	Appies 12	IRDP-Planning	298KT	Formalisation	11/30/21	30/11/2024	R3 814 081		PDA(Fetakgomo/tubatse)	24°37'22.21"S 30°20'08.77"E
6	Berlin	IRDP-Planning	209 KT Hoedspruit	Formalisation	11/30/21	30/11/2024	R569 290			24°20'45.53"S 30°56'33.60"E
7	Dan ext 3	IRDP-Planning	567LT	Formalisation	11/30/21	30/11/2024	R1 829 514		PDA(Tzaneen Core)	23°88'41.84"S 30°25'57.94"E
8	Lebowakgomo F	IRDP-Planning		Formalisation	11/30/21	30/11/2024	R232 551			24°18'37.99"S 29°27'58.86"E
9	Senwamokgope	IRDP-Planning		Formalisation	11/30/21	30/11/2024	R30 888			23°24'51.63"S 30° 9'27.23"E
10	Spa Park	IRDP-Planning		Formalisation	11/30/21	30/11/2024	R9 900			24°52'38.49"S 28°16'16.39"E
11	Radium (171)	IRDP-Planning		Formalisation	11/30/21	30/11/2024	R59 244			25° 5'12.88"S 28°18'26.38"E
TOTAL							R14 838 269			

Land Acquisition Projects ISUPG

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
1	Land Acquisition		Nooitgedacht(Boercoetzee) portion 4		TBC	TBC	18 000 000			23°23'5.82"S 30° 5'6.79"E
2	Land Acquisition		Farm Altyd Mooi 379 LT		TBC	TBC	5 000 000			23°36'16.83"S 30° 1'10.34"E
3	Land Acquisition		Portion 24 Mohlaba's location		TBC	TBC	7 000 000			23°88'41.84"S 30°25'57.94"E
4	Land Acquisition		Loskop Noord 12JS Portion 576		TBC	TBC	3 848 576			24°56'35.66"S 27°35'52.26"E
TOTAL							30 000 000			

Opening of a Township Register Projects ISUPG (Proclamation)

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
1	Alldays Phase 1	Title Deeds Restoration Programme	Proclamation	250	9/29/23	5/31/26	R150 000	R0,00		22°41'4.79"S 29° 6'34.06"E
2	Alldays Phase 2	Title Deeds Restoration Programme	Proclamation	250	9/29/23	5/31/26	R150 000	R0,00		22°41'4.79"S 29° 6'34.06"E
3	Alldays Ext 3	Title Deeds Restoration Programme	Proclamation	500	9/29/23	5/31/26	R300 000	R0,00		22°41'4.79"S 29° 6'34.06"E
4	Senwabarwana Ext 08	Title Deeds Restoration Programme	Proclamation	501	9/29/23	5/31/26	R300 600	R0,00		23°16'5.46"S 29° 7'14.94"E
5	Welgedaht (tolwe)	Title Deeds Restoration Programme	Proclamation	200	9/29/23	5/31/26	R120 000	R0,00		23° 1'10.03"S 28°33'27.97"E
6	Lulekani C	Title Deeds Restoration Programme	Proclamation	400	9/29/23	5/31/26	R240 000	R0,00		23°52'8.33"S 31° 3'46.07"E
7	Nemakgale IA ERF 44	Title Deeds Restoration Programme	Proclamation	628	9/29/23	5/31/26	R376 800	R0,00		23°56'19.54"S 31° 2'6.57"E
8	ERF 1464, Nemakgale C	Title Deeds Restoration Programme	Proclamation	370	9/29/23	5/31/26	R222 000	R0,00		23°56'19.54"S 31° 2'6.57"E
9	Novengila	Title Deeds Restoration Programme	Proclamation	450	9/29/23	5/31/26	R270 000	R0,00		23°53'3.33"S 30°23'33.81"E
10	Tzaneen Extension 105	Title Deeds Restoration Programme	Proclamation	1400	9/29/23	5/31/26	R840 000	R0,00		23°88'41.84"S 30°25'57.94"E
11	Phagameng Ext 9	Title Deeds Restoration Programme	Proclamation	595	9/29/23	5/31/26	R357 000	R0,00		24°41'13.62"S 28°26'43.50"E
12	MANKWENG G	Title Deeds Restoration Programme	Proclamation	377	9/29/23	5/31/26	R226 200	R0,00		23°52'32.64"S 29°42'33.48"E
13	MANKWENG FX1	Title Deeds Restoration Programme	Proclamation	503	9/29/23	5/31/26	R301 800	R0,00		23°53'22.98"S 29°42'36.09"E
14	SESHOGO D(BIKOPARK)	Title Deeds Restoration Programme	Proclamation	170	9/29/23	5/31/26	R102 000	R0,00		23°51'1.65"S 29°22'16.65"E
15	SESHOGO A X2	Title Deeds Restoration Programme	Proclamation	477	9/29/23	5/31/26	R286 200	R0,00		23°51'24.80"S 29°23'29.87"E
16	POLOKWANE X 126	Title Deeds Restoration Programme	Proclamation	500	9/29/23	5/31/26	R300 000	R0,00		23°51'11.01"S 29°21'6.71"E
17	POLOKWANE X 86	Title Deeds Restoration Programme	Proclamation	1086	9/29/23	5/31/26	R651 600	R0,00		23°52'14.26"S 29°25'4.50"E
18	POLOKWANE X 106	Title Deeds Restoration Programme	Proclamation	112	9/29/23	5/31/26	R67 200	R0,00		23°51'40.33"S 29°25'3.50"E
19	POLOKWANE X 107	Title Deeds Restoration Programme	Proclamation	200	9/29/23	5/31/26	R120 000	R0,00		23°51'49.64"S 29°25'18.51"E
20	POLOKWANE X 108	Title Deeds Restoration Programme	Proclamation	200	9/29/23	5/31/26	R120 000	R0,00		23°51'53.39"S 29°24'50.34"E
21	POLOKWANE X 76	Title Deeds Restoration Programme	Proclamation	1442	9/29/23	5/31/26	R865 200	R0,00		23°52'57.06"S 29°23'50.99"E
22	POLOKWANE X 78	Title Deeds Restoration Programme	Proclamation	3000	9/29/23	5/31/26	R1 800 000	R0,00		23°52'54.33"S 29°25'38.34"E
23	POLOKWANE X 79	Title Deeds Restoration Programme	Proclamation	513	9/29/23	5/31/26	R307 800	R0,00		23°52'41.06"S 29°24'58.60"E
24	POLOKWANE X 72	Title Deeds Restoration Programme	Proclamation	730	9/29/23	5/31/26	R438 000	R0,00		23°52'14.99"S 29°24'23.46"E
25	POLOKWANE X134	Title Deeds Restoration Programme	Proclamation	528	9/29/23	5/31/26	R316 800	R0,00		23°51'22.95"S 29°20'33.50"E
26	POLOKWANE X 121	Title Deeds Restoration Programme	Proclamation	1434	9/29/23	5/31/26	R860 400	R0,00		23°52'29.05"S 29°25'7.64"E
27	POLOKWANE X 40	Title Deeds Restoration Programme	Proclamation	400	9/29/23	5/31/26	R240 000	R0,00		23°53'39.25"S 29°25'34.53"E
28	POLOKWANE X 35	Title Deeds Restoration Programme	Proclamation	1432	9/29/23	5/31/26	R859 200	R0,00		23°55'23.65"S 29°28'31.73"E
29	POLOKWANE X 4	Title Deeds Restoration Programme	Proclamation	1020	9/29/23	5/31/26	R612 000	R0,00		23°54'26.45"S 29°28'31.30"E
30	POLOKWANE X 5	Title Deeds Restoration Programme	Proclamation	100	9/29/23	5/31/26	R60 000	R0,00		23°53'0.30"S 29°27'17.07"E
31	KINGDOM PARK	Title Deeds Restoration Programme	Proclamation	10000	9/29/23	5/31/26	R6 000 000	R0,00		23°53'42.75"S 29°28'42.79"E
32	NANCEFIELD EXT 7	Title Deeds Restoration Programme	Proclamation	240	9/29/23	5/31/26	R144 000	R0,00		22°22'7.92"S 29°59'36.78"E
	TOTAL						R 172,488,00	R 68,826,642.93		

Housing Projects HSDG

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	coordinates
1	CAPRICORN/POLOKWANE MUNI/IXPLORE CC (200) URBAN 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Progress Payment Housing Project	Units	2023/04/01	2026/03/31	R32,570 400,00	R15 572 594,2		23°51'31.39"S 29°24'2.92"E

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	coordinates
2	CAPRICORN/POLOKWANE MUNI./MAMANDO DEV (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R 17,861,967.2		24° 9'40.43"S 29°28'38.75"E
4	CAPRICORN/POLOKWANE MUNI./HARANANI PROP (200) urban 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Progress Payment Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R3 688 660,80		23°55'26.11"S 29°27'3.70"E
5	MOPANI/GIYANI MUNI./CATCH 22 (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R13 203 729,00		23°19'24.03"S 30°45'28.21"E
6	MOPANI/GIYANI MUNI./JAMNAR (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R10 108 886,70		23°21'53.37"S 30°42'50.66"E
7	MOPANI/LETABA MUNI./EMELO GROUP(80)RURAL/23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R11,177 760,00	R 9,403,290.6		23°37'22.04"S 29°58'58.17"E
8	MOPANI/LETABA MUNI./FLUID CON TRADING(450)RURAL/23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R62,874 900,00	R 7,397,730.00		23°38'34.10"S 29°57'33.75"E
9	MOPANI/TZANEEN MUNI./ASIMA (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R33,236 000,00	R13 592 834,40		23°50'57.85"S 30° 9'47.79"E
10	MOPANI/TZANEEN MUNI./EMERGENCY(158)RURAL/23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R22,076 076,00	R 2,200,500.00		23°48'39.01"S 30°11'43.93"E
11	MOPANI/TZANEEN MUNI./RAMKOL (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R6,287 490,00	R17 067 069,40		23°53'26.65"S 30°15'21.72"E
12	MOPANI/TZANEEN MUNI./WENZILE(RURAL)23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R33,308 600,00	R 2,404,346.00		23°53'27.19"S 30°18'34.29"E
13	SEKHU/ELIAS MOTSOLEDI MUNI./CAPOTEC(200)RURAL/23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R27,944 400,00	R 12,102,885.3		25° 8'37.91"S 29°23'17.18"E
14	SEKHU/ELIAS MOTSOLEDI MUNI./CAPOTEX (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R1 956 108,00		25° 5'53.21"S 29°27'30.55"E
15	SEKHU/FETAKGOMO-TUBATSE MUNI./FALAZ GENERAL (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R 1,089,831.60		24°38'26.36"S 30°19'10.85"E
16	SEKHU/FETAKGOMO-TUBATSE MUNI./NTSHIANA TADING (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R1 641 733,50		24°36'49.51"S 30°21'19.01"E
17	SEKHU/FETAKGOMO-TUBATSE MUNI./PGN CIVILS (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R 8,068,945.5		24°39'2.58"S 30°20'30.61"E
18	VHEMBE/COLLINS CHABANE MUNI./NHLOHLORHI TILO (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2024/03/31	R28,017 000,00	R 9,355,694.8		23° 7'18.86"S 30°30'5.79"E
19	VHEMBE/COLLINS CHABANE MUNI./SOMANDLA (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2024/03/31	R28, 017 000,00	R14,379,655.9		22°59'56.26"S 30°43'12.92"E
20	VHEMBE/MAKHADO MUNI./TODANI PTY (23) URBAN 21/22 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Progress Payment Housing Project	Units	2021/06/02	2023/03/31	R13,099 600,00	R1 719 312,00		23° 2'11.71"S 29°54'11.46"E
21	VHEMBE/MAKHADO MUNI./TUBATSE (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R 1,089,831.		23° 4'50.38"S 29°46'54.34"E
22	VHEMBE/MUSINA MUNI./ROSWIKA CIVILS (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R4 610 826,00		22°24'34.99"S 30°51'57.01"E
23	VHEMBE/MUSINA MUNI./SPLISH SPLASH (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R3 681 674,70		22°25'10.43"S 30°56'56.57"E
24	VHEMBE/THULAMELA MUNI./ELIMASH (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R33,451 000,00	R3 716 605,20		23° 5'45.41"S 30°25'53.11"E
25	VHEMBE/THULAMELA MUNI./TENDIWANGA (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R33,451 000,00	R7 798 843,80		22°48'50.80"S 30°43'29.12"E
26	WATERBERG/BELA-BELA MUNI./TTR INFRASTRUCTURE (155) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R21,669 615,00	R 4,072,896.3		24°53'1.60"S 28°19'0.39"E
27	WATERBERG/BELABELA MUNI./TTR(45)URBAN/23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Progress Payment Housing Project	Units	2023/04/01	2026/03/31	R 274 785,00	R 1,816,386.00		24°52'33.98"S 28°17'17.86"E
28	WATERBERG/LEPHALE MUNI./DN DLUDLU(200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R209 583,00		23°40'45.66"S 27°43'54.97"E

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	coordinates
29	WATERBERG/LEPHALALE MUNI./KGOTSO MOKONE(200)RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28,017 000,00	R 5,057,936.4		23°39'53.26"S 27°44'6.00"E
30	WATERBERG/LEPHALALE MUNI./DN DLUDLU(200)RURAL/23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R27 944 400,00	R 15,211,895.23		23°40'45.66"S 27°43'54.97"E
31	WATERBERG/MOGALAKWENA MUNI./ALL AFRIKA (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/04/01	2026/03/31	R28 017 000,00	R6 350 364,90		24°10'32.89"S 28°57'47.71"E
32	WATERBERG/MOGALAKWENA MUNI./KOEPHU (200) RURAL 23/24 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Rural Housing Project	Units	2023/02/28	2026/03/31	R28 017 000,00	R1 809 399,90		23°57'41.91"S 28°58'56.76"E
33	IMPLEMENTATING AGENT/HAD/ - phase 2 24/25	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	FINANCIAL	OPSCAP	4/1/23	3/31/26	R 11,969,000.00	R0,00		
34	MOPANI/BA-PHALABORWA MUNI./LEKGOTHWANE (80) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 13,561,760.00	R0,00		23°53'12.73"S 31° 4'38.33"E
35	SEKHU/EPHRAIM MOGALE MUNI./KOKO (80) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 13,561,760.00	R0,00		24°57'51.13"S 29°24'56.61"E
36	CAPRICON/MOLEMOLE MUNI./NAXT MOST (80) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 12,222,716.00	R0,00		23°30'40.69"S 29°42'21.23"E
37	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI./PHEPELE (80) 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 13,561,760.00	R0,00		24°41'5.43"S 28°25'13.25"E
38	SEKHU/EPHRAIM MOGALE MUNI./MASAILOR (80) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 14,239,848.00	R0,00		24°55'57.91"S 29°24'38.56"E
39	CAPRICON/MOLEMOLE MUNI./MONA (45) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 7,628,490.00	R0,00		23°35'45.85"S 29°41'47.42"E
40	MOPANI/MARULENG MUNI./MABE (45) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 7,628,490.00	R0,00		24°22'9.48"S 30°56'4.47"E
41	MOPANI/TZANEEN MUNI./MC TEE (45) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 7,628,490.00	R0,00		23°52'34.80"S 30°14'20.89"E
42	VHEMBE/COLLINS CHABANE MUNI./NICOLE (45) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 7,628,490.00	R0,00		22°59'34.46"S 30°43'19.17"E
43	SEKHU/FETAKGOMO-TUBATSE MUNI./ECTOTROOPERS (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 27,173,400.00	R0,00		24°38'51.99"S 30°20'37.92"E
44	MOPANI/GIYANI MUNI./JAMNAR (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 28,751,488.00	R0,00		23°21'40.36"S 30°42'59.93"E
45	MOPANI/TZANEEN MUNI./ASIMA (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 26,384,550.00	R0,00		23°55'28.87"S 30°14'17.59"E
46	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE (175) 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 29,317,784.00	R0,00		24°16'12.56"S 29°38'29.00"E
47	WATERBERG/MOGALAKWENA MUNI./DITLOU (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 26,673,180.00	R0,00		24°10'57.30"S 28°58'56.96"E
48	VHEMBE/THULAMELA MUNI./LEDILE (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 13,493,156.00	R0,00		22°52'28.50"S 30°38'12.62"E
49	MOPANI/MARULENG MUNI./RAMATSOBANE (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 31,963,620.00	R0,00		24°21'34.16"S 30°57'34.21"E
50	WATERBERG/LEPHALALE MUNI./KHUM MK (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 29,668,400.00	R0,00		23°38'9.74"S 27°39'32.91"E
51	VHEMBE/MUSINA MUNI./MAHLAKU (200) 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 26,158,825.00	R0,00		22°23'51.18"S 29°42'26.80"E
52	VHEMBE/MUSINA MUNI./T and C (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 26,373,400.00	R0,00		22°20'28.16"S 30° 3'24.67"E
53	MOPANI/GIYANI MUNI./RAMKOL (200) 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 26,373,400.00	R0,00		23°19'2.42"S 30°48'11.21"E
54	Waterberg/Lephalale Muni./Mokibelo (200) Rural 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 26,409,400.00	R0,00		23°34'0.23"S 28° 7'7.96"E

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	coordinates
55	VHEMBE/THULAMELA MUNI./FANANG DIATLA (200) RURAL 24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 12,811,640.00	R0,00		22°51'3.98"S 30°34'5.80"E
56	CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	INCREMENTAL	Units	4/1/23	3/31/26	R 4,238,050.00	R0,00		24°16'54.39"S 29°49'50.02"E
57	MOPANI/TZANEEN MUNI./LEKGOTHWANE(11)RURAL/24/25 - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	RURAL	Units	4/1/23	3/31/26	R 1,864,742.00	R0,00		23°56'10.74"S 30°13'34.75"E
58	EEDBS/HARMAN NETHONONDA (719) 24/25 - Phase 1 (Polokwane Ext 86)	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 299,341.27	R0,00		23°52'9.46"S 29°24'57.02"E
59	EEDBS/MABOKU MANGENA (373) 24/25 - Phase 1 (Polokwane Ext 72)	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 155,291.09	R0,00		23°52'11.93"S 29°24'24.60"E
60	EEDBS/SONYANA INC (628) 24/25 - Phase 1(Namakgale IA ERF 44)	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 261,455.24	R0,00		23°57'3.38"S 31° 3'12.45"E
61	EEDBS/RAMUSI ATTONEYS (341) 24/25 - Phase 1	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 141,968.53	R0,00		23°51'4.07"S 29°22'1.58"E
62	EEDBS/MAENETJA ATTONEYS (403) 24/25 - Phase 1(Lulekani C)	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 167,780.99	R0,00		23°52'14.46"S 31° 5'24.71"E
63	EEDBS/POPELA MAAKE INCORPORATED (430) 24/25 - Phase 1	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 179,021.92	R0,00		23°51'4.07"S 29°22'1.58"E
64	EEDBS/T.M MONGWE ATTORNEYS (503) 24/25 - Phase 1 (Mankweng F EX1)	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 209,414.99	R0,00		23°53'10.02"S 29°42'12.11"E
67	EEDBS/MAVUNDA AND NETSHIMBUPFE (507) 24/25 - Phase 1 (Polokwane Ext 79)	PROVINCIAL SPECIFIC PROGRAMMES	PROVINCIAL_SPECIFIC		4/1/23	3/31/26	R 211,079.31	R0,00		23°52'44.20"S 29°24'56.82"E
TOTAL							R869,744 626,00			

Military Veterans HSDG

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
1	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(AGANANG)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		23°40'27.30"S 29° 7'2.26"E
2	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(BLOUBERG)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R2 833 260,00	R0,00		22°56'15.70"S 28°52'18.19"E
3	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(LEPELLE/NKUMPI)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		24°16'33.22"S 29°37'16.56"E
4	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOLEMOLE)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R5 666 520,00	R0,00		23°29'33.45"S 29°42'44.32"E
5	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(LETABA)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2016/12/12	31/03/2024	R3 777 680,00	R0,00		23°28'40.68"S 30°20'43.45"E
6	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(BA-PHALABORWA)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		23°55'52.65"S 31° 3'20.21"E
7	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MARULENG)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		24°21'5.44"S 30°58'46.58"E
8	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(TUBATSE)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R1 888 840,00	R0,00		24°39'13.18"S 30°15'47.43"E
9	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(COLLINS CHABANE)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	NULL	31/03/2024	R3 377 040,00	R0,00		23° 1'46.97"S 30°43'54.06"E
10	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MAKHADO)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		23° 2'54.78"S 29°52'53.09"E
11	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MUTALE)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		22°29'41.11"S 30°47'48.91"E

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
12	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(BELA-BELA)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		24°52'48.44"S 28°19'29.79"E
13	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(LEPHALE)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R2 833 260,00	R0,00		23°39'17.49"S 27°37'58.56"E
14	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MODIMOLLE)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		24°41'37.62"S 28°27'9.93"E
15	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOGALAKWENA)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R5 666 520,00	R0,00		24° 9'27.60"S 28°58'58.73"E
16	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOOKGOPONG)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R2 833 260,00	R0,00		24°31'23.86"S 28°43'35.94"E
17	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(THABAZIMBI)	Military Veterans	Project Linked Housing Project on Existing Sites	Units	2015/12/07	31/03/2024	R3 777 680,00	R0,00		24°35'4.42"S 27°23'26.92"E
TOTAL							R62 875 500,00	R0,00		

CRU Projects HSDG

No	Project Name	Programme	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Spatial Reference	Coordinates
1	VHEMBE/MAKHADO MUNI./TUBATSE(118)CRU/22/23 - Phase 1	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	CRU Project	Units	2021/11/15	2024/11/30	R90000000	R0,00		23° 2'51.05"S 29°52'32.53"E