



2026-2027 ANNUAL PERFORMANCE PLAN



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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



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2026/2027

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List of Acronyms

AFS	Annual Financial Statements
BAS	Basic Accounting System
CIA	Customary Initiation Act
CoE	Compensation of Employees
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
CRUs	Community Residential Units
CTLDC	Commission on Traditional Leadership Disputes and Claims
DPPP	Departmental Preferential Procurement Policy
DWS	Department of Water and Sanitation
F/Y	Financial Year
GHS	General Household Survey
GITO	Government Information Technology Officer
ICT	Information and Communication Technology
LDP	Limpopo Development Plan
LPS	Limpopo Procurement Strategy
MEC	Member of the Executive Council
MIE	Minimum Information Evaluation
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MPAC	Municipal Public Accounts Committee
MTDP	Medium-Term Development Plan

MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NHBRC	National Home Builders Registration Council
PDA	Priority Development Area
PFMA	Public Finance Management Act
PHDA	Priority Housing Development Area
PHTKL	Provincial House of Traditional and Khoi-San Leaders
PICC	Provincial Initiation Coordinating Committee
PPR	Preferential Procurement Regulations
RBIG	Regional Bulk Infrastructure Grant
RDP	Reconstruction and Development Programme
SADC	Southern African Development Community
SDG	Sustainable Development Goal
SEZ	Special Economic Zone
SITA	State Information Technology Agency
SMS	Senior Management Service
SP	Strategic Plan
SBU	Strategic Business Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
TDIs	Technical Indicator Descriptors
TKLA	Traditional and Khoi-San Leadership Act
UIF&W / UIFW	Unauthorised, Irregular, Fruitless and Wasteful Expenditure
VIP	Ventilated Improved Pit
WSA	Water Service Authority

WSIG

Water Services Infrastructure Grant

Executive Authority Statement



As the Member of the Executive Council responsible for Cooperative Governance, Human Settlements and Traditional Affairs, I extend my sincere appreciation to all stakeholders who continue to work tirelessly towards transforming the lives of our people in Limpopo. The 2026/27 Annual Performance Plan reflects our shared commitment to building capable institutions, improving service delivery, and strengthening accountability across all spheres of government.

Our intention in 2026/27 financial year is clear, that is, to deliver impactful services, foster unity, and ensure accountability in all that we do.

In advancing traditional leadership and cultural preservation, we will continue empowering traditional councils as vital partners in governance and community development. The finalisation of traditional council constitutions remains a priority in ensuring their legitimacy and alignment with the Traditional and Khoi-San Leadership Act. We will further promote cultural practices that strengthen social cohesion, respect, and dignity across all traditional communities.

The department remains committed to fast-tracking human settlements delivery and improving the quality of life for our people. Key priorities in 2026/27 include eliminating asbestos roofing and unsafe housing structures, upgrading informal settlements to provide safe, serviced, and sustainable communities, strengthening planning and project monitoring to ensure efficiency and accountability, and prioritising title deed delivery so that beneficiaries enjoy full home ownership and dignity. Through these efforts, we aim to restore confidence and bring tangible change to communities who have long awaited decent housing.

Effective governance at the local government sphere is essential to achieving our developmental mandate. During 2026/27, we will support all 27 municipalities to improve service delivery and institutional stability. Further, we will prioritise the filling of critical Section 57 vacancies to ensure capable leadership while striving for enhanced audit outcomes through targeted interventions and training. Municipal Public Accounts Committees (MPAC) will be strengthened in capacity to promote accountability and will also support the performance improvement of water services authorities in ensuring reliable and equitable access to clean water. These actions will foster stable municipalities that are financially sound and responsive to the needs of their communities.

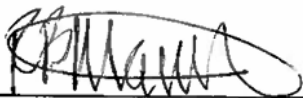
Accountability remains the cornerstone of our governance approach. We will implement consequence management that is fair, consistent, and developmental aimed at correcting actions while preserving the dignity of our workforce. The department will continue strengthening internal controls, addressing audit findings, and enhancing oversight mechanisms to achieve clean audit outcomes that demonstrate integrity and efficiency in public administration.

It is important to mention through this plan that communication is the heartbeat of participatory governance. In the year ahead, we will expand community outreach programmes and roadshows across all five districts by strengthening local language broadcasts to improve accessibility and understanding of departmental programmes while supporting the communication services directorate to ensure visibility, transparency, and consistent stakeholder engagement.

Our strategic outlook is guided by unity of purpose, and actionable goals. By working together across government, traditional institutions, and communities we will translate our plans into tangible progress that transforms lives and strengthens democracy.

Let us unite in purpose, be bold in our thinking, and rigorous in our planning as reflected in the 2026/2027 annual performance plan. Together, we will build a Limpopo defined by progress, dignity, and shared prosperity.

Let us all wear our CoGHSTA caps with pride, as a symbol of determination, focus, and patriotism.



Makamu R.B., MPL
Executive Authority of Limpopo CoGHSTA

Accounting Officer's Statement

The 2026/27 Annual Performance Plan translates policy direction into operational commitments that are measurable, realistic, and focused on improving service delivery outcomes.



The past financial year demonstrated that progress is possible when strategic planning, disciplined execution, and strengthened oversight converge. However, persistent challenges in water provision, municipal governance, housing quality, and internal compliance require a more focused and systems-driven response.

The 2026/2027 APP responds to the aforementioned realities with targeted interventions, including enhanced project monitoring, stakeholder engagement, and digital transformation.

Our strategic priorities for 2026/2027 are aligned with the National Development Plan (NDP), the Limpopo Development Plan (LDP), and the Medium-Term Development Plan (MTDP). They include:

- **Accelerating integrated human settlements delivery**, with a focus on spatial transformation through investment in Priority Development Areas (PDAs).
- **Strengthening local governance** by supporting municipalities to improve financial management, reduce irregular expenditure, and enhance infrastructure delivery.
- **Empowering traditional institutions**, through dispute resolution, documentation of customary laws, and improved tools of trade.
- **Enhancing internal capacity** by reducing vacancy rates, improving equity in senior management, and investing in employee development.
- **Driving digital transformation** through automation of key departmental processes and improved ICT infrastructure.

The 2026/27 budget allocation of R2.583 billion is strategically aligned to our four budget programmes to maximise service delivery impact. Expenditure discipline, value for money, and strengthened oversight will remain non-negotiable principles. As a result, we remain committed to prudent financial management, achieving clean audits, and ensuring value for money.

In 2024/2025, we achieved a 97.26% expenditure rate and resolved 100% of audit findings. However, we did not attain a clean audit due to repeated findings in supply chain management and performance information. In response, we have adopted a clean audit strategy, strengthened internal controls, and intensified compliance training.

This APP is a roadmap toward ensuring that the Department's mandate extends beyond compliance. It is about improving the lived realities of communities in the province. Every housing unit delivered, every municipality stabilised, every traditional dispute resolved, and every audit finding addressed contributes to restoring public trust in government.

I extend appreciation to all officials and stakeholders whose dedication continues to drive our mission forward. The year ahead requires focus, integrity, and coordinated execution.

We are committed to ensuring that this Annual Performance Plan is not only implemented, but implemented with measurable impact.

Signed by: Modjadji Melidah Malahlela
Signed at: 2026-03-10 11:25:08 +02:00
Reason: Witnessing Modjadji Melidah Mal

Honjani Hesivah Hacheka



Dr Malahlela, M.M.

Accounting Officer of Limpopo CoGHSTA

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Cooperative Governance, Human Settlements and Traditional Affairs under the guidance of Makamu R.B, MPL
- Considers all the relevant policies, legislation, and other mandates for which the Limpopo Department of Cooperative Governance, Human Settlements, and Traditional Affairs is responsible
- Accurately reflects the outcomes and outputs which the Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs will endeavour to achieve over the period 2026/2027.

Signature:  _____

Dr. Masibane Molokwane: Head Official Responsible for Planning

Signature:  _____

Seriana Kgoahla: Corporate Services

Signature:  _____

Paul Mohlala: Cooperative Governance

Signature:  _____

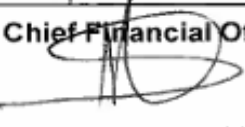
Norman Mariba: Traditional Affairs

Signature:  _____

Ivy Makamu: Human Settlements

Signature:  _____

Thomas Mkansi: Chief Financial Officer

Signature:  _____

Dr. Modjadji Malahlela: Accounting Officer

Approved by:  _____

Signature: _____

Makamu R.B., MPL: Executive Authority

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

INGWANA JOHN MOHLABA VS MINISTER OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

The applicants challenged the imposition of traditional levies/tax and went further to challenge the constitutionality of Section 25 of Limpopo Traditional Leadership and Institutions Act, 6 of 2005 (a section which empowered the traditional leadership to impose fines and levies).

The High Court of Polokwane as court of first instance declared the section to be invalid and to be inconsistent with the constitution but since the High Court did not have the power to declare a legislation unconstitutional but only the Constitutional Court can, the decision of the High Court of Polokwane had to be referred to the Constitutional Court for certification which it concurred.

Implications of the decision

No Traditional authority has a right to impose fines or to collect taxes from its subjects, subject should do so on their own will.

CHIEF AVHATENDI RATSHIBVUMO RAMBUDA AND OTHERS VS TSHIBVUMO ROYAL FAMILY AND OTHERS

Dispute arose as to who had power to identify a headman. The question was, should it be the headman's family or the royal family of the traditional authority within which the headman falls.

Chief Avhatendi Ratshibvumo contested that the authority of the family of the headman to have a royal family.

The court agreed with Thohoyandou High Court that the headman does not have a royal family, only the royal family of the Senior Traditional Leader has implication.

We no longer recognize the headman based on the recommendation of his family but also require the concurrence of the Senior Traditional leader of the area of jurisdiction concerned.

4. Stakeholder analysis

The stakeholder analysis matrix as outlined in Table 1 identifies all individuals and groups affected by or influencing a project or direction being sought to be undertaken by the department. It assesses stakeholders' interests, power, and impact to ensure inclusive, informed, and effective decision-making.

Table 1: Stakeholder analysis

Internal Stakeholders				
Stakeholder	Characteristics	Influence	Interest	Linkages with other stakeholders
Executive management	Key point of accountability on overall departmental performance	High	High	Strong linkages of accountability with both internal and external stakeholders
Branches	Experts on subject matter in line with areas of responsibility	High	High	Accountable to the executive management on performance matters
Internal control	Ensure compliance with audit standards	Low	High	A link between department and both internal and external auditors including other oversight bodies (e.g., audit committee and SCOPA)
Trade unions	Politically inclined and it is a representative employee	Low	High	Advocate for employees interests and often influences executive management decision on employees related matters
House of Traditional Leadership	Represent the best interest of traditional leadership including traditional communities	High	High	Legislatures, Community, Departments, political leadership, Chapter 9 Institutions and NGOs
External Stakeholders				
Stakeholder	Characteristics	Influence	Interest	Linkages with other stakeholders
Oversight bodies (Portfolio committee on health, audit committee, SCOPA, AGSA etc.)	-Politically oriented -Experts in areas of study -Strongly opinionated	High	High	Serves as a linkage between department and the community on health service delivery matters

Limpopo Provincial Treasury	Plays an oversight role for departmental accountability on financial management and performance issues	Low	High	Link with oversight bodies in particular audit committee on departmental financial and audit performance issues
Municipalities	Key in basic service delivery more in relation to water, sanitation, housing, and electricity	Low	Low	Links with CoG functioning in receiving the necessary support for enhanced functioning
Limpopo Department Public Works, Roads, and Infrastructure	Implementing agent on traditional affairs office construction and other government infrastructure	Low	High	Links to traditional affairs in enhancing functionality of the institution of traditional leadership
National Department of Human Settlements	Policy development driven	High	High	Direct link with all provincial departments on matters of human settlements and performance
National Department of Traditional Affairs	Policy development driven	High	High	Direct link with all provincial departments on matters of traditional affairs and performance
National Department of Cooperative Governance	Policy development driven	High	High	Direct link with all provincial departments on matters of cooperative governance and municipalities performance
Beneficiaries (Communities)	Protection of own interests on issues including human settlements and traditional affairs	Low	High	Traditional leaders, councils, ward committees and direct engagements with the Department

Source: Department's own compilation

Part B: Our Strategic Focus

5. Updated situational analysis

The updated situational analysis covers the provincial overview which includes largely covers the location of the province and its demographics followed by the discussion of the external and internal environment of the department. The section on internal environment assesses the internal capacity of the department to deliver onto its Constitutional mandate as outlined in Part A of this annual performance plan.

(a) Provincial overview

Limpopo is the northernmost province of South Africa, named after the Limpopo River, that forms its western and northern boundaries. The province serves as a strategic gateway to Africa, sharing borders with Zimbabwe, Botswana, and Mozambique, and linking South Africa to the rest of the Southern African Development Community (SADC) region. Limpopo appears at the topmost section, forming a large, gently curving border along Zimbabwe. The Limpopo River runs along this boundary, while the Waterberg Mountain range stretches across the west. Polokwane lies roughly in the centre of the province, serving as the provincial heart. Polokwane City further serves as the administrative, economic, and transport hub of the province. The Kruger National Park occupies much of the eastern region, bordering Mozambique.

As depicted in Figure 1, Limpopo province is divided into five district municipalities which are further subdivided into 22 local municipalities.



Figure 1: Limpopo geographical map

The province ranks fifth in South Africa in both surface area and population, covering an area of 125 754km² and being home to a population estimate of 6 366 192 according to the mid-year estimate 2022 as demonstrated below in Figure 2 and Table 3 below.

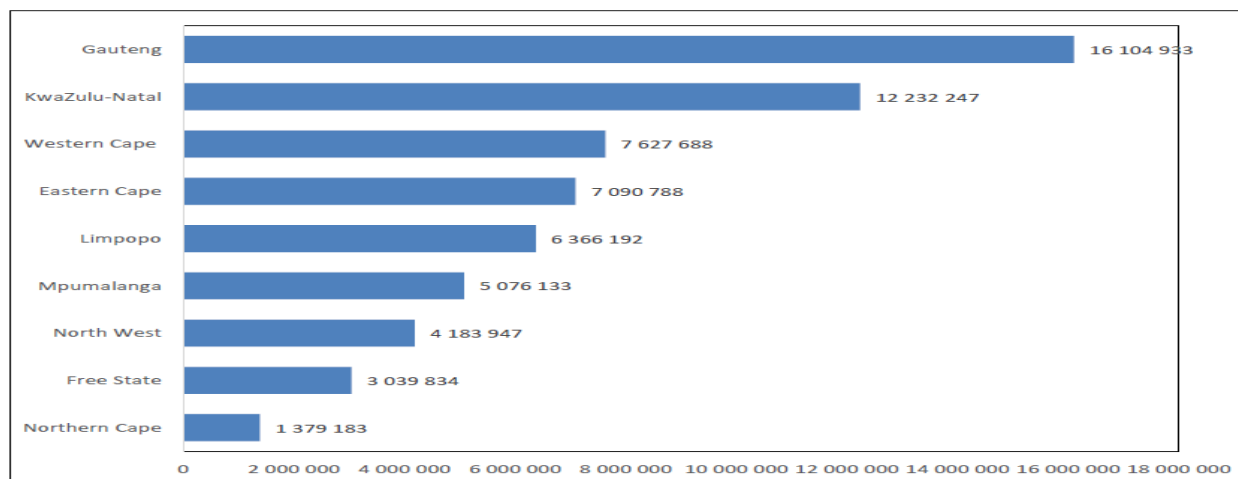


Figure 2: Mid-year population estimates for South Africa by province, 2025

Source: Mid-year population estimates (2025)

Table 2: Demographic data

Demographic Data	Limpopo	Unit of Measure
Geographical area	125,754	Km ²
Total population SA Mid-year estimates 2025	6 366 192	Number

Source: Mid-year population estimates (2025) & General household survey (2025)

Worth noting, Limpopo's economy is one of diversity and resource abundance, though it remains largely rural in character. The key economic sectors include mining, agriculture, and tourism. Pertaining to mining, Limpopo holds vast mineral deposits, including platinum group metals, chrome, iron ore, coal, copper, antimony, phosphate and copper, as well as mineral reserves such as gold, emeralds, scheelite, magnetite, vermiculite, silicon and mica. The province is a typical developing area, exporting primary products and importing manufactured goods and services.

The province is often referred to as "South Africa's food basket" due to its fertile soils and favourable climate. Key agricultural products include citrus fruits, avocados, mangoes, tomatoes, maize, and livestock. Irrigation schemes along rivers such as the Olifants and Letaba support intensive farming. Tourism in the province supports local economies through job creation and small business opportunities making Limpopo a home to major natural and cultural attractions

including Kruger National Park (northern section), Mapungubwe National Park and World Heritage Site, as well as Warmbaths (Bela-Bela) and Waterberg Biosphere.

(b) SWOT analysis

SWOT analysis was employed to assess the departmental's internal **Strengths** and **Weaknesses** alongside external **Opportunities** and **Threats**. It leveraged guidance on strategic decisions by aligning internal capabilities with external conditions.

Table 3: Departmental SWOT

Strengths	Weaknesses
Functional top-down and bottom-up feeding system in managing departmental affairs.	Persistent challenges in housing quality and compliance with building norms.
Ongoing digital transformation and automation initiatives undertaken.	Limited ICT infrastructure and digital transformation delays.
Existing functional structures that are supporting key operations of the department.	Dependence on external procurement processes (e.g., SITA delays).
Focus on integrated human settlements	Ageing personnel and succession planning.
	Delays in filling of posts affecting internal capacity
Opportunities	Threats
Strong constitutional and legislative mandates supporting housing, local governance, and traditional leadership	Declining access to water and sanitation services in some municipalities and across the province.
Strengthening intergovernmental collaboration for improved service delivery.	Persistent governance and accountability weaknesses in certain local municipalities.
Leveraging partnerships with private sector and traditional leadership institutions.	Limited fiscal resources affecting project implementation.
Ongoing reforms to improve municipal governance and financial stability.	Natural disasters and climate risks impacting human settlements projects.
Economic growth opportunities through human settlements and local development.	Infrastructure deterioration and maintenance backlogs.

Source: Department's own compilation

(c) Alignment of departmental outcomes to broader plans

An alignment of the departmental outcomes to broader plans including NDP, MTDP, and LDP is critical in ensuring that the department in executing its mandate the intended impacts are what the country and specifically the province strives to realise over the five years term. Table 1 demonstrates the alignment of the departmental outcomes to the NDP, MTDP, and LDP.

Table 4: Alignment of the departmental priorities to the NDP, MTD, & LDP

National Development Plan	Medium-Term Development Plan	Limpopo Development Plan	Departmental Outcomes
Ch13. Building a capable and developmental state	Priority 3: Build a capable, ethical, and developmental state.	LDP Priority: Transform public service for effective and efficient service delivery.	Improved efficiency and effectiveness of departmental operations through a professional and capable workforce.
	Priority 1: Inclusive growth and job creation Priority 3: Build a capable, ethical, and developmental state	LDP Priority: Transformation and modernization of the provincial economy LDP Priority: Transform public service for effective and efficient service delivery	Improved Clean administration and Good Governance
Ch8. Transforming human settlement and the national space economy	Priority 1: Inclusive growth and job creation	LDP Priority: Transformation and modernization of the provincial economy	Improved integrated and sustainable human settlements in rural and urban areas
	Priority 2: Reduce poverty and tackle the high cost of living	LDP Priority: Accelerate social change and improve the quality of life of Limpopo's citizens	
Ch15. Transforming society and uniting the country	Priority 1: Inclusive growth and job creation	LDP Priority: Transform public service for effective and efficient service delivery.	Improved support and oversight in municipalities for effective service delivery
	Priority 2: Reduce poverty and tackle the high cost of living	LDP Priority: Accelerate social change and improve the quality of life of Limpopo's citizens.	
	Priority 3: Build a capable, ethical, and developmental state.		
Ch12. Building safer communities Ch15. Transforming society and uniting the country	Priority 2: Reduce poverty and tackle the high cost of living	LDP Priority: Accelerate social change and improve the quality of life of Limpopo's citizens	Improved institutions of traditional leadership to promote cooperative governance
	Priority 3: Build a capable, ethical, and developmental state.	LDP Priority: Transform public service for effective and efficient service delivery	

Source: Department's own compilation

5.1 External environment

The external environment demonstrates the extent to which the department in implementing its Constitutional mandate has traversed toward improved performance in spheres of human settlements, cooperative governance, and traditional affairs.

5.1.1 Integrated human settlements

The section is discussed in relation to housing provision.

5.1.1.1 Housing

Shelter satisfies a basic human need for physical security and comfort and the characteristics of the dwellings in which households live provide an important indication of the well-being of household members. The type of dwelling a household occupies is key in meeting the basic human need as aforementioned. According to Figure 3 below, the province is among the most common, at 95.3% pertaining to households that lived in formal dwellings performing well above the national average of 84.1%.

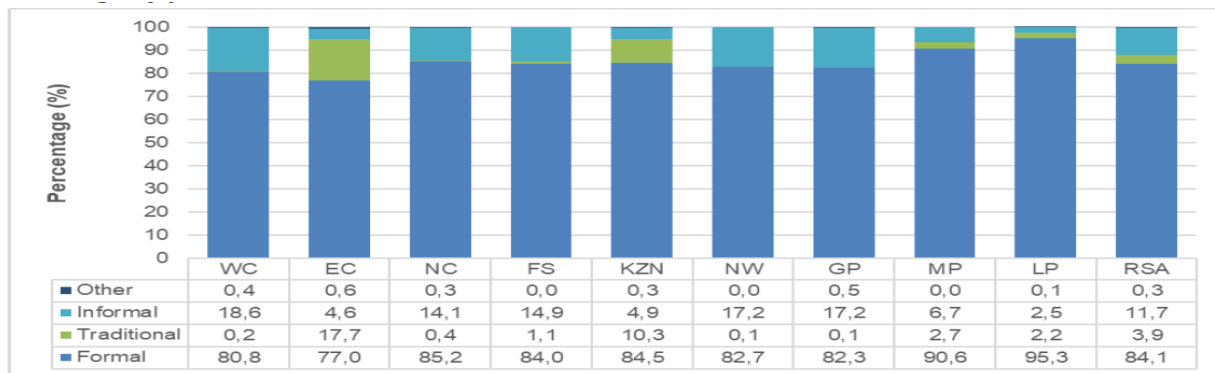


Figure 3: Percentage (%) distribution of households that lived in formal, informal and traditional dwellings by province, 2024

Source: General household survey (2024)

The dwellings occupied by the households in Limpopo are owned and fully paid at average of 68.0%, which is above the 53.8% national average as depicted in Figure 4. It is because the province is dominantly rural characterized by the communities who will not require a bank mortgage bond to finance their houses.

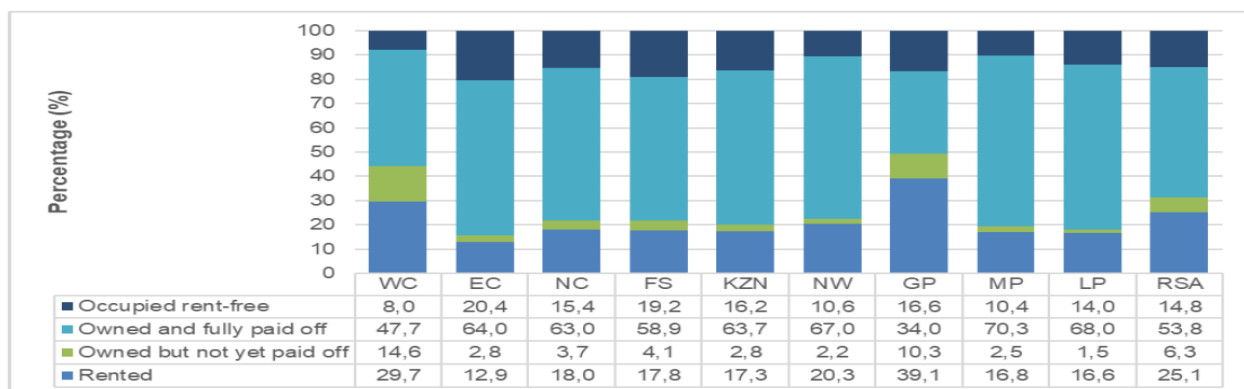


Figure 4: Percentage (%) distribution of dwelling units by tenure status and provinces

Source: General Household Survey (2024)

The quality of the houses provided by the state is fundamental in improving the standard of living of the occupants of the houses or houses. This is further fundamental in obtaining the value for money on the investment government puts into attaining integrated sustainable human settlements while addressing the inequalities among the communities in the province. Housing quality is looking into the quality of the walls and roofs of the houses provided by the government.

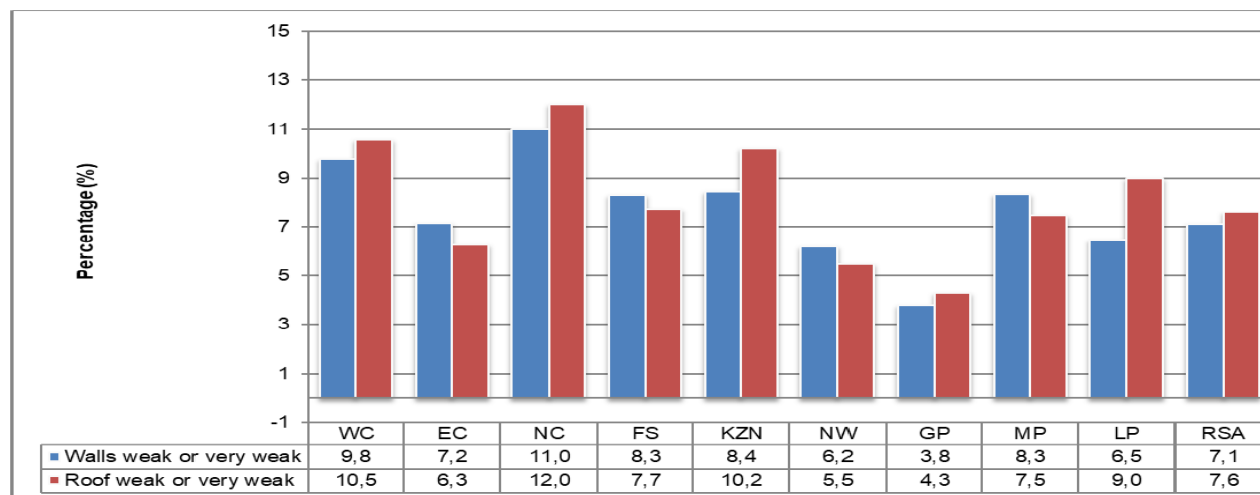


Figure 5: Percentage (%) distribution of households that said that their "RDP" or state-subsidised house had weak or very weak walls and/or roof by province

Source: General household survey (2024)

In terms of Limpopo province as depicted in Figure 5, the province is ranked seventh among households that said their RDP or state-subsidised houses had weak or very weak walls. Among those who said that their house roofs were weak or very weak, the province is ranked fourth at 9.0%, and it is above the national average of 7.6%. The quality of houses is affected by the specification (i.e., the province was building 45 m² where there was no VIP toilet or 50 m² where there was VIP toilet) against the national norm of 40 m² affecting the utilisation and quantity of materials to build leading to a compromised housing quality. The department has appointed the NHBRC to do an assessment of the housing quality.

Provision of subsidised houses prioritises the designated groups like orphans, child-headed households, female –headed households, aged, persons with disabilities. The designs of subsidised houses and CRUs also consider accessibility for persons with disabilities.

The department intends to achieve the outcome of improved integrated and sustainable human settlements through spatial transformation, integrated planning for liveable neighbourhoods,

provision of housing access and affordability, innovation and sustainability. The priority targeted beneficiaries for housing are elderly, women, people with disability and child headed families as per the Housing Code.

In addressing the outcomes 'contribution, the Priority Housing Development Areas (PHDA's) were gazette in the last MTSF period. They are in the following municipalities:

Polokwane (Polokwane CBD and surround and R71 Corridor), Thulamela (Thohoyandou node), Musina (Musina Town), Musina Makhado (Musina/Makhado SEZ), Lephalale (Lephalale/Marapong), Thabazimbi (Greater Northam), Greater Giyani (Greater Giyani), Greater Tzaneen (Tzaneen core and Nkowankowa node), and Fetakgomo Tubatse (Fetakgomo Tubatse development area).

5.1.2 Cooperative governance

The discussion on cooperative governance will reflect the state of municipalities and water provisions.

5.1.2.1 State of municipalities

The functioning of municipalities within the local government sphere is fundamental toward attainment of any form of development in addressing the inequalities and poverty as well as socio-economic challenges characterizing both the rural and urban communities in the province. In executing their functions, it is imperative for municipalities to have fully functional management teams in improving decision-making and planning. From 2020/21, there is a notable improvement in the filling of senior management positions as shown in Table 4 below.

Table 5: Provincial status quo on appointments for five financial years

POSITION	2020/21		2021/22		2022/23		2023/24		2024/25	
	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Municipal Manager	13	14	19	08	21	06	25	02	24	03
Chief Financial Officer	21	06	17	10	17	10	17	10	24	03
Corporate Services	16	11	22	05	20	07	19	08	22	05

Technical Services	19	08	20	07	20	07	20	07	19	08
Development Planning	18	09	15	12	14	13	16	11	22	05
Community Services	20	07	19	08	20	07	20	07	21	06
Other Positions	08	04	06	06	06	06	03	07	09	04
Total percentage	71%	29%	68%	32%	68%	32%	70%	30%	81%	19%

Source: State of municipalities report (2025)

Thus, the majority of municipalities have appointed members of the senior management teams including the municipal managers, chief financial officers, and other directors. The improvement in filling of senior management positions is evident in the audit outcomes although not yet to the desired level. The 2024/25 audit outcomes have shown improvements as the province recorded two (02) clean audit opinions with eighteen (18) municipalities achieving unqualified audit opinions compared to fourteen (14) municipalities in 2023/24 financial year as depicted in Figure 6. There are no Disclaimer and Adverse audit opinions in 2024/25 financial year.

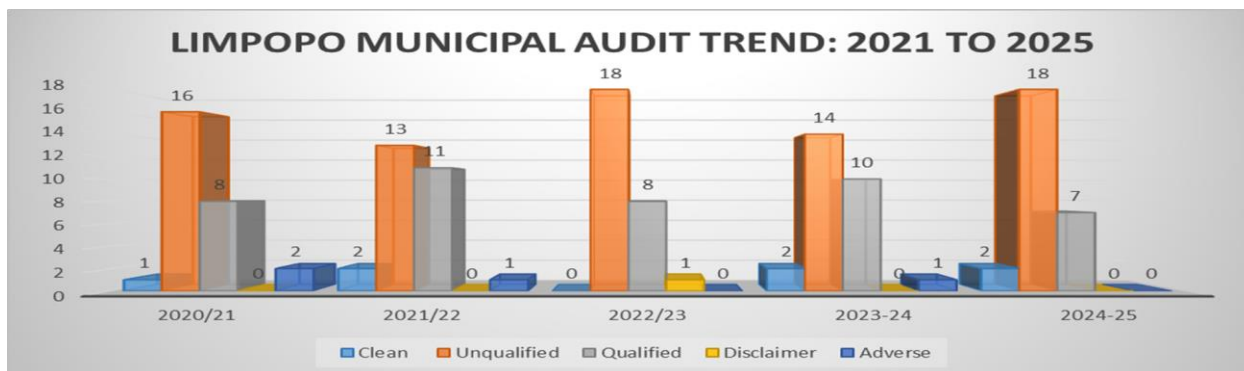


Figure 6: Limpopo municipalities audit trend: 2020 to 2025

Source: State of municipalities report (2025)

As noted in Table 6, two (02) municipalities maintained a clean audit in 2024/25 i.e., Waterberg and Capricorn District Municipalities. A further fourteen (14) municipalities maintained unqualified audit opinions, six (6) municipalities remained stagnant on qualified audit opinions, and five (5) municipalities improved the audit opinions.

Table 6: Limpopo municipalities audit trend by each municipality

Audit Outcome Trend						STATUS
	2020/21	2021/22	2022/23	2023/24	2024/25	
CAPRICORN DISTRICT						
Blouberg	Unqualified	Unqualified	Qualified	Qualified	Unqualified	Improved
Capricorn	Unqualified	Clean	Unqualified	Clean	Clean	Maintained
Lepelle- Nkumpi	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Maintained
Molemole	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Polokwane	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
MOPANI DISTRICT						
Ba-Phalaborwa	Qualified	Qualified	Qualified	Qualified	Qualified	Stagnant
Greater Giyani	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Greater Letaba	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Greater Tzaneen	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Maruleng	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Mopani	Disclaimer	Disclaimer	Qualified	Qualified	Qualified	Stagnant
SEKHUKHUNE DISTRICT						
Elias Motsoaledi	Unqualified	Unqualified	Unqualified	Qualified	Unqualified	Improved
Ephraim Mogale	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Maintained
Fetakgomo Tubatse	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Maintained
Makhuduthamaga	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Sekhukhune	Qualified	Qualified	Qualified	Qualified	Qualified	Stagnant
VHEMBE DISTRICT						
Collins Chabane	Unqualified	Unqualified	Unqualified	Qualified	Unqualified	Improved
Makhado	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Musina	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Maintained
Thulamela	Unqualified	Unqualified	Unqualified	Qualified	Qualified	Stagnant
Vhembe	Qualified	Qualified	Qualified	Qualified	Qualified	Stagnant
WATERBERG DISTRICT						
Bela-Bela	Disclaimer	Qualified	Qualified	Qualified	Unqualified	Improved
Lephalale	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Maintained
Modimolle-Mookgophong	Qualified	Qualified	Adverse	Qualified	Qualified	Stagnant
Mogalakwena	Qualified	Qualified	Qualified	Unqualified	Unqualified	Maintained
Waterberg District	Clean	Clean	Unqualified	Clean	Clean	Maintained
Thabazimbi	Qualified	Qualified	Qualified	Disclaimer	Qualified	Improved

Source: State of municipalities report (2025)

A notable improvement in the functionality of municipalities is further noted around the use of consultants in the preparation of annual financial statements. As depicted in Figure 7 wherein half of the municipalities in the province were using consultants to prepare their annual financial statements in the financial year 2022/23, the situation has been reversed to only seven municipalities in 2024/25 using consultants to prepare their annual financial statement.

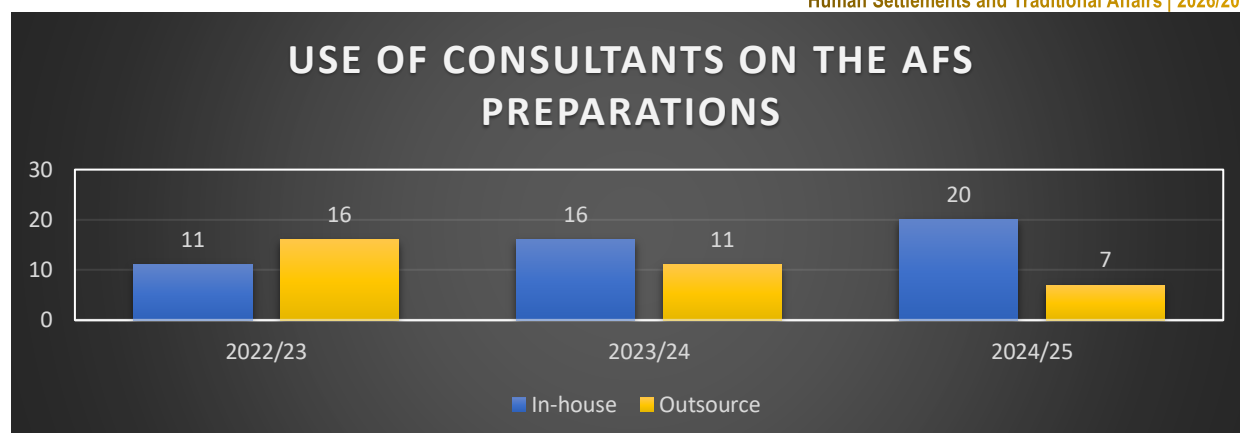


Figure 7: Use of consultants on the AFS preparations (2022/23 to 2024/25)

Source: State of municipalities report (2025)

Among the municipalities that are still using the consultants to prepare their annual financial statements as shown in Table 7 are Blouberg, Lepelle Nkumpi, Ba_Phalaborwa, Maruleng, Thabazimbi, Ephraim Mogale local municipalities, and Mopani district municipality.

Table 7: Use of consultants to prepare AFS per municipality (2022/23 to 2024/25)

Name of Municipalities	2022/23	2023/24	2024/25
Capricorn District municipality	In-house	In-house	In-house
Polokwane municipality	In-house	In-house	In-house
Blouberg municipality	Outsource	Outsource	Outsource
Lepelle Nkumpi municipality	Outsource	Outsource	Outsource
Molemole Municipality	Outsource	Outsource	In-house
Mopani District Municipality	Outsource	Outsource	Outsource
Greater Tzaneen Municipality	Outsource	In-house	In-house
Greater Giyani Municipality	Outsource	Outsource	In-house
Greater Letaba Municipality	Outsource	In-house	In-house
Ba-Phalaborwa Municipality	Outsource	Outsource	Outsource
Maruleng Municipality	Outsource	Outsource	Outsource
Lephalale Municipality	In-house	In-house	In-house
Bela-Bela Municipality	In-house	In-house	In-house
Mogalakwena Municipality	Outsource	In-house	In-house

Name of Municipalities	2022/23	2023/24	2024/25
Modimolle Municipality	Outsource	In-house	In-house
Waterberg Municipality	In-house	In-house	In-house
Thabazimbi Municipality	In-house	In-house	Outsource
Feta-Kgomo Tubatse Municipality	Outsource	Outsource	In-house
Elias Motswaledi Municipality	Outsource	Outsource	In-house
Sekhukhune Municipality	In-house	In-house	In-house
Ephraim Mogale Municipality	Outsource	Outsource	Outsource
Makhudu Thamaga Municipality	In-house	In-house	In-house
Musina Municipality	In-house	In-house	In-house
Makhado Municipality	In-house	In-house	In-house
Collins Chabane Municipality	Outsource	Outsource	In-house
Vhembe Municipality	Outsource	In-house	In-house
Thulamela Municipality	In-house	In-house	In-house

Source: State of municipalities report (2025)

Unauthorised, irregular, fruitless and wasteful expenditure refers to unwanted expenditure because it those expenses that measures or reasonable care could have been taken to avoid them.

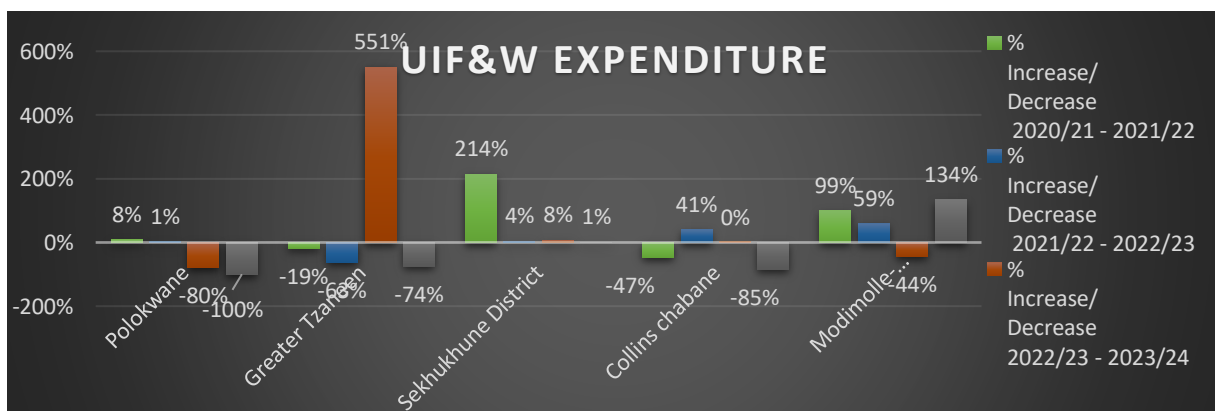


Figure 8: UIF & W expenditure

Source: State of municipalities report (2025)

As depicted in Figure 8 above and Table 8 below, there is gradual improvement in the reduction of unauthorised, irregular, fruitless and wasteful expenditure (UIF&W) among the five affected municipalities. Worth noting is that the reduction of UIF&W is within the municipality’s control to

implement measures to reduce it. The graph depicts 5 municipalities with UIF&W expenditure from 2020/21 to 2024/25 financial year. Three municipalities improved the UIFW expenditure and two regressed. The accounting officer should put in place the internal controls within the municipality's financial systems to detect and prevent UIFW expenditure. CoGHSTA will capacitate and monitor the implementation of the internal controls in place.

Table 8: UIF & W comparison expenditure of the audited years

Comparisons on the Audited Previous Years				
Unauthorised, Irregular, Fruitless and Wasteful Expenditure				
Name of Municipality	% Increase/ Decrease 2020/21 - 2021/22	% Increase/ Decrease 2021/22 - 2022/23	% Increase/ Decrease 2022/23 - 2023/24	% Increase/ Decrease 2023/24 - 2024/25
Polokwane	8%	1%	-80%	-100%
Greater Tzaneen	-19%	-63%	551%	-74%
Sekhukhune District	214%	4%	8%	1%
Collins chabane	-47%	41%	0%	-85%
Modimolle-Mookgopong	99%	59%	-44%	134%

Source: State of municipalities report (2025)

5.1.2.2 State of water provision

Water is a source of life for any natural creature, in particular human beings. However, access to water in province has remained on a decline since 2010 as depicted in Figure 9 below. Over the past decade, Limpopo Province has experienced a gradual decline in household water access as recorded by the General Household Survey (GHS). In 2012, water access coverage stood at 80.1%, but by 2024 this figure had decreased to 62.9%. This represents an average annual decline of approximately 1.4 percentage points, signaling persistent challenges in ensuring reliable and sustainable water services.

Limpopo's water access has declined since 2012. This can be linked to a combination of interrelated factors and multiple systemic pressures such as infrastructure limitations including ageing bulk and reticulation systems, inadequate maintenance, and increasing backlogs in infrastructure upgrades resulting in the available water resources not being adequately distributed to communities due to high water losses. Due to the decreased infrastructure capacity and

reliability, many of the provincial bulk pipelines and treatment work have exceeded their design capacity and lifespan leading to frequent breakdowns as demonstrated by the declining water provisioning depicted in Figure 9 below.

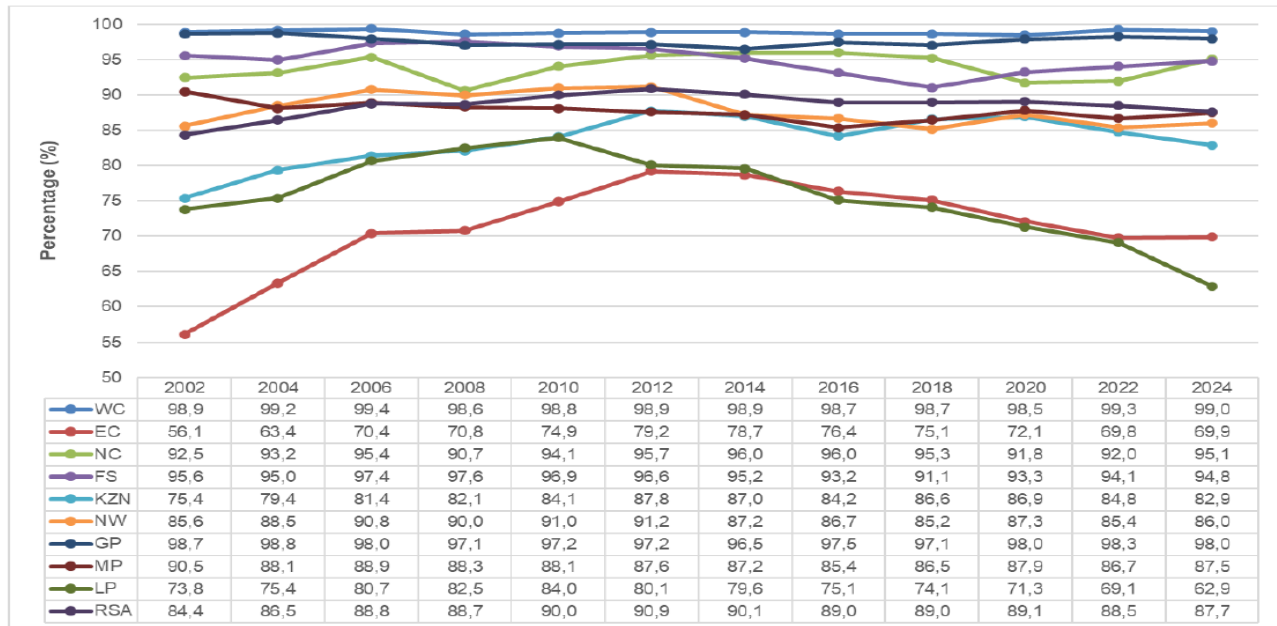


Figure 9: Percentage (%) distribution of households with access to piped or tap water in their dwellings, off-site or on-site by province

Source: General household survey (2024)

Further, poor project implementation of projects has contributed to escalating water provision challenges. The province has a considerable number of projects which remain delayed and incomplete. Some of the projects have been running for years. The direct impact of the ongoing projects is clearly seen on the declining water supply. Some of the projects have been running for over a decade, which ties exactly with the period of declining access to water as measured by the GHS. In addition, inadequate and unplanned maintenance and poor operation are evident in the quality of water and sanitation effluent, and frequent disturbances in water supply. This is a direct result of irregular repairs and limited preventative maintenance have resulted in recurring bursts and supply interruptions.

Despite the above challenges posed against the provincial performance depicted in Figure 9 above, significant efforts are underway to reverse the decline. Bulk infrastructure investments are made through Municipal Infrastructure Grant (MIG), Water Service Infrastructure Grant (WSIG), Regional Bulk Infrastructure Grant (RBIG) and own funding to expand treatment and storage

capacity, however the analysis made in the Differentiated Approach to Water and Sanitation Provisioning strategy shows that with the current resources, the province may not be able to realise its goals in the next 5-10 years, provided population grows at a constant rate. The average water losses in the province are at 57%, which is higher than the 25% acceptable norm. The province therefore needs put its efforts on water conservation and demand management initiatives, including the “No Drop” programme, to reduce losses, improve efficiency and will increase the current available supply to communities.

In addition to bulk infrastructure investments, the Provincial Premier has launched the collaborative war rooms in priority municipalities (Polokwane as the Economic Hub of the Province and Vhembe as the district with the highest unserved and underserved settlements) to fast-track interventions and improve accountability in the pursuit of providing an increase in water supply to communities. The war room brings together key stakeholders involved in the water value chain, including the water service authority, Office of the Premier, CoGHSTA, Lepelle Northern Water, MISA, DWS to strengthen collaboration and intergovernmental relations as an enabler for project preparation, operations, and maintenance. The war room responds directly to the alignment with national and global commitments, including SDG 6 (Clean Water and Sanitation), the National Development Plan and the Limpopo Development Plan in ensuring that local actions contribute to broader developmental goals

5.1.3 Traditional affairs

The status quo as it obtains in the sphere of traditional affairs focuses on traditional leadership dispute resolution, documentation of customary laws of succession and genealogies, recognition of outstanding communities and leaders, and persisting challenges related to the customary practice of initiation.

5.1.3.1 Traditional leadership dispute resolution

The institution of traditional leadership is inundated with disputes and claims that existed many years ago. These disputes are caused by differing interests of royal family members and lack of documentation of customary laws of succession and genealogies for royal families, in the main. Further, these persisting disputes have had a negative impact on social cohesion and stability of traditional communities. The resolution of these disputes, through various mechanisms for their resolutions, could not cope with the volume and pace, thus becoming less impactful.

The mechanisms employed includes the work of Ethnologists, as the first point of contact, who engages with the royal families to resolve such disputes through the consultations for the royal families to appoint heirs to the throne, litigation involving royal family members and Government, investigative committees enabled by Section 59 of the Traditional and Khoi-San Leadership Act, (TKLA) 2019, referral of disputes to the Provincial House of Traditional and Khoi-San Leaders (PHTKL).

It is also noted that some, if not most traditional leadership disputes and claims have historical intractable issues that may not necessarily only be resolved merely through legislation, commissions of inquiry or courts. Other options must be considered to complement the legal process to rebuild social cohesion and stability in the affected communities. A new approach of mediation and reunion is increasingly becoming a preferred option.

While traditional leaders continue to take each other to court, the following statement underscores that courts are already inundated and fatigued with civil matters that could easily be resolved through mediation. For example, in a statement published on 28 April 2025, by Zelda Venter, it claims that Gauteng Judge President Dunstan Mlambo in March 2025, issued a draft directive about mediation on civil cases.

“The Office of the Chief Justice explained that there were no alternatives as the Gauteng Divisions simply cannot cope with the heavy workload. Judge Mlambo asserted that the mediation route is the practical solution so that judges can be freed to adjudicate over other matters.” The Department is thus seized with the task of institutionalising this approach and may go a long way as a game changer in the alternative dispute resolution and settlement mechanism for the institution of traditional leadership.

5.1.3.2 Documentation of customary laws of succession and genealogies

A preventative resolution mechanism for traditional leadership disputes and claims is the documentation of the customary laws of succession and genealogies of royal families. The institution of traditional leadership in South Africa continues to face challenges stemming from persistent leadership succession disputes. These disputes often lead to costly legal battles and arise during the identification and recognition of traditional leaders. While royal families hold the primary authority in appointing traditional leaders according to the TKLA, the lack of documented

customary laws of succession and updated genealogies within many royal families exacerbates these disputes.

This hinders the government's ability to effectively recognise and support traditional leadership and results in instability across all levels of traditional communities. In response, the Department will focus on the documentation of customary laws of succession and genealogies to support royal families. As an intervention, this aims to assist all hereditary royal families at various recognized levels in documenting their customary laws and updating their genealogies and ensuring compliance with the Bill of Rights, i.e., compliance with Section 2(1) of TKLA.

5.1.3.3 Recognition of outstanding communities and leaders

The Limpopo Provincial Committee of the Commission on Traditional Leadership Disputes and Claims, herein referred to as the Committee, was established in terms of Section 26A (1) of the Traditional Leadership and Governance Framework Amendment Act (Act No. 23 of 2009) with effect from 14 May 2012 until 31 December 2015 to assist the Commission to deal with disputes and claims. The Minister for Cooperative Governance and Traditional Affairs (CoGTA) extended the term of office of the members of the Commission from 01 January 2016 to 31 December 2017. Consequently, the Premier of Limpopo Provincial Government extended the term of office of members of the Committee with the same period.

There is outstanding work with regards to the recognition of communities and leaders emanating from the Kgatla Committee of the Commission on Traditional Leadership Disputes and Claims (commonly referred to as the CTLDC). There are also recognitions that emanate from vacancies created by natural attritions, in which case replacements must be facilitated, as well as recognitions from court orders and recognitions brought by acting capacities, regencies and deputies. The Department, through the Branch: Traditional Affairs, has been seized with the implementation of the outstanding recognitions. In this instance, the Department has developed a recognition plan to fast track recognition and will further review and carry this target in the 2026/27 financial year to attend and bring normality or stability to the recognition process.

5.1.3.4 Persisting challenges related to the customary practice of initiation

The Premier established the Provincial Initiation Coordinating Committee (PICC) in terms of section (11)1 of the Customary Initiation Act (CIA) of 2021. The members of the PICC were appointed on 17 January 2023 and published same in the Provincial Gazette Number 3359 dated

23 January 2023. The PICC's main responsibility is to regulate the customary practice of initiation in the Province and to raise awareness about the CIA and the practice itself, working closely with all role players as defined by the CIA. Notwithstanding these interventions, serious challenges still persist with regards to the customary initiation practice and in the main, these are death of initiates, illegal initiation schools, especially in Sekhukhune District and criminal elements within the practice as well as the commercialization of the practice. The Department, working closely with role players, will continue to implement interventions enabled by the CIA to address challenges experienced and among those is the issue of arrest and conviction of perpetrators of illegal initiation schools and criminal elements within the practice.

5.2 Internal environment

The internal environment leverages an opportunity to understand the extent to which the department could implement its Constitutional mandate considering factors outlined in the external environment. The section discusses the human resources matters, financial management, as well as information, communication, and technology state in the department.

5.2.1 Human resources management

The section on human resources management in demonstrating internal capacity of the department in executing the departmental mandate, begins with an analysis of staff recruitment against terminations in light of total staffing. The subsequent section in alignment with affording youth, women, and people with disability equal employment opportunity, provides an analysis on how the department has traversed in implementing this key national and provincial priority.

5.2.1.1 Staff recruitment versus terminations

Recruitment of staff or personnel is fundamental in ensuring continuity in capacity and implementation of the departmental mandate. However, terminations are a leakage in attainment of continuity and capacity in the implementation of the departmental mandate.

As depicted in Figure 10, staff recruited has been slow or low at an average of 20 new appointments over the past five financial years. On the other hand, terminations or staff leakage have been at an average of 72 loss of staff over the past five financial years. This translates to a leakage of 70 personnel on average per year patched by 20 appointments at an average per year.

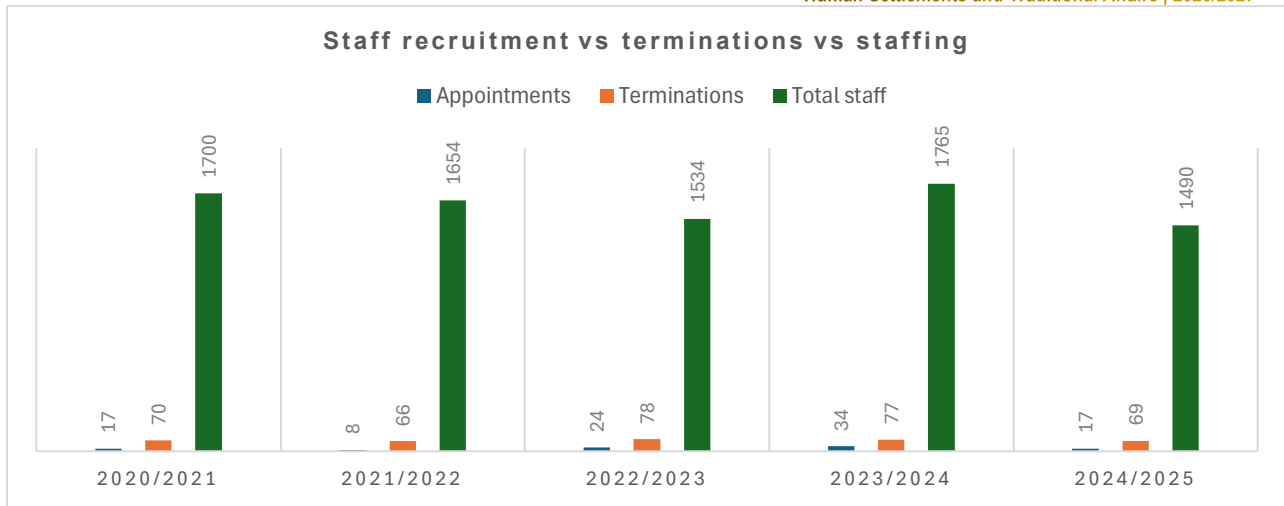


Figure 10: Recruitment vs terminations (2020/21-2024/25)

Source: Departmental Persal

The attributed factors toward slow appointments were mainly driven by the CoE budget cut since the COVID-19 times. In addition, compensation of the traditional leaders' incentives from the allocated CoE budget without receiving any additional budget to compensate for the leakage affected the appointment of new employees. In addressing the payment of incentives of traditional leaders, there is an agreement with the provincial treasury to ring-fence CoE budget for payment of traditional leaders. Further, in accelerating the turnaround time for appointments of new personnel, the department uses e-recruitment system and the MIE system for vetting and qualification verification.

5.2.1.2 Designated groups representation in staff establishment

Equal access job opportunities are key in addressing the inequalities some of those including women, youth, and person with disability face toward enhancing their livelihoods.

Demonstrated in Figure 11, the percentage representation of women in SMS has been on a decline since the 2022/23 financial year with representation of youth and people with disability performing quite low over the past five financial years.

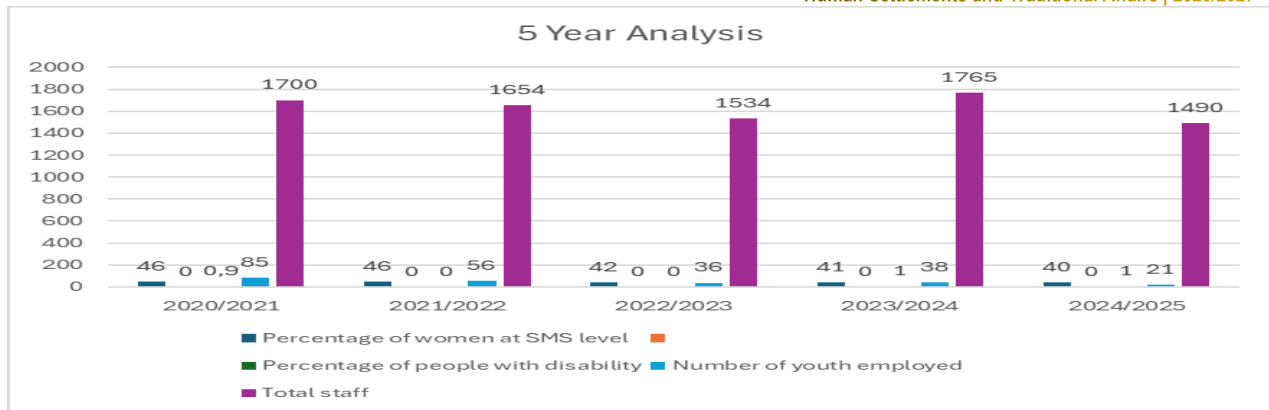


Figure 11: Designated groups representation in the staff establishment (2020/21 - 2024/25)

Source: Departmental Persal

As depicted in Figure 12, the departmental youth representation as a proportion of total staff establishment has been on decline from the f/y 2020/21. In general, the current trend depicts that the department is characterised by ageing personnel as clearly outlined below.

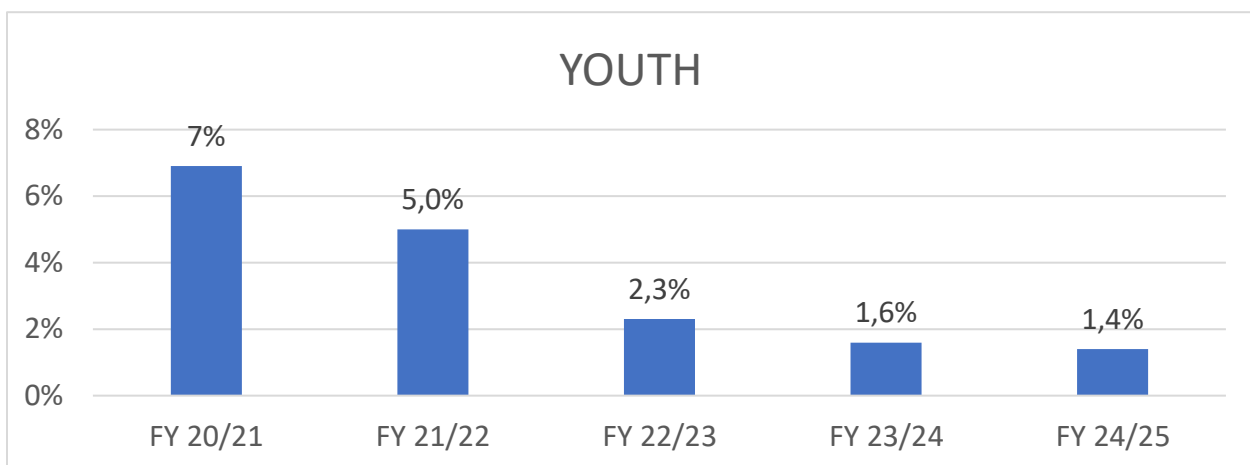


Figure 12: Youth representation as proportion of total staff establishment (2020/21 – 2024/25)

Source: Departmental Persal

Similarly, the representation of persons with disability has remained lower than the national target as demonstrated in Figure 13.

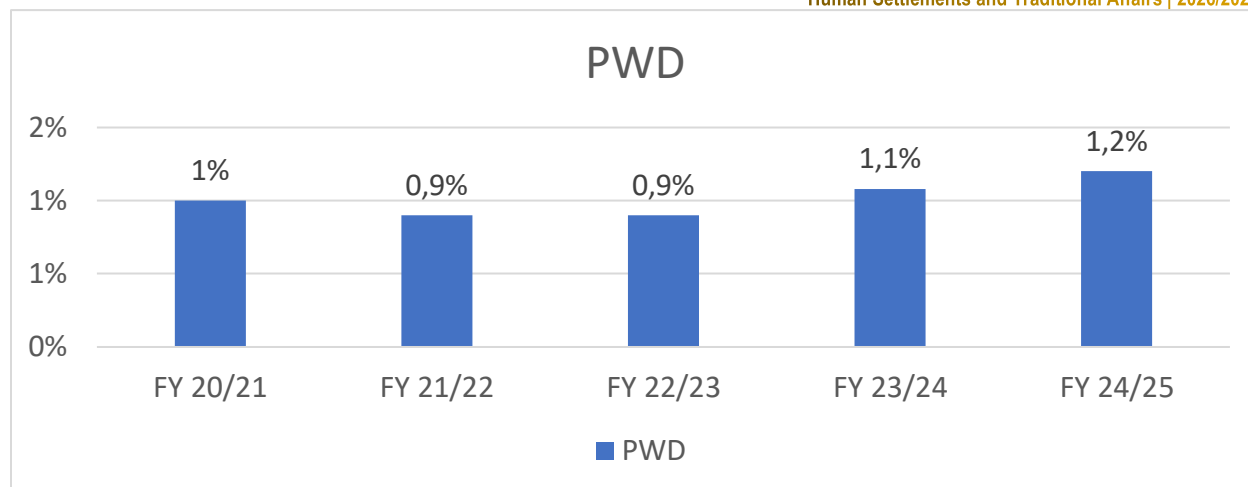


Figure 13: Persons with disability representation as proportion of total staff establishment (2020/21 - 2024/25)

Source: Departmental Persal

Generally, the representation of designated groups in the staff establishment over the five years remains low. Among others, the delay in attaining desired levels in representation of designated groups in the staff establishment is associated with the implementation of job evaluation processes before the recruitment drive. However, the department has embarked on continuous monitoring of the implementation of the recruitment plan to ensure improved progress.

5.2.2 Financial management

The section is dealt with by focusing on the awarding of bids to designated groups over the past five financial years, overtime expenditure against compensation of employees' (CoE) expenditure, and audit matters.

5.2.2.1 Bids awarded to designated groups

The introduction of the Preferential Procurement Regulations (PPR), 2022, together with the Limpopo Procurement Strategy, enabled the State to develop procurement policies aimed at empowering people or those previously disadvantaged based on race, gender, disability, and other factors. In aligning with the national priorities on equal access to opportunities, the department has embarked on a trajectory of ensuring that access to business and job creation opportunities is equal to all including designated groups (women, youth, and persons with disability). In ensuring alignment in line with the PPR 2022, the department developed its own

Departmental Preferential Procurement Policy (DPPP) to give effect to this targeted procurement approach.

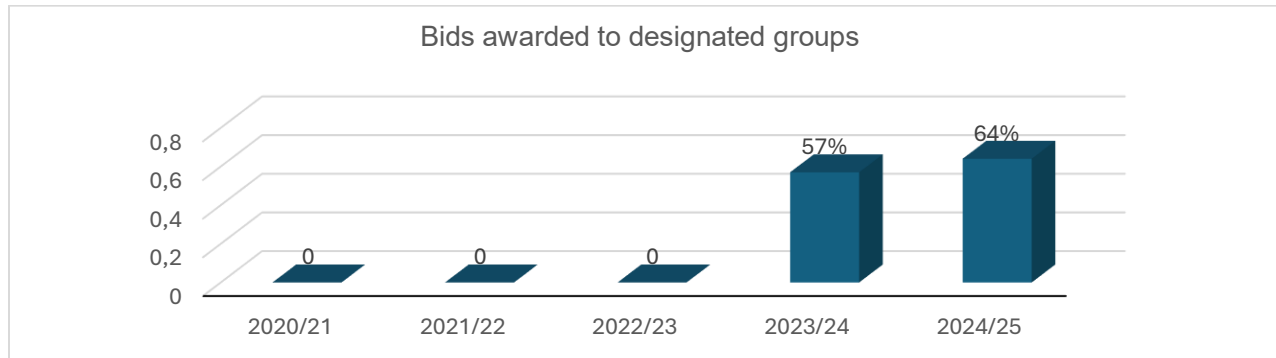


Figure 14: Bids awarded to designated groups

Source: Logis

As depicted in Figure 14, since the introduction of the PPR in 2022, the departmental performance in awarding the bids to designated groups has been on an upward trend growing from 57% in the 2023/24 financial year to 64% in 2024/2025 financial year. The growing trend in awarding bids to designated groups is because of service providers in Limpopo having aligned their ownership status to the specific goals outlined in the Limpopo Procurement Strategy. Hence, the department was able to exceed the target percentage of 40% as demonstrated in Figure 12.

5.2.2.2 Overtime expenditure vs CoE expenditure

The expenditure on overtime has been on a rise over the past year as depicted in Figure 10. The rise is notable from the end of the 2022/23 financial year with a steep climb in the subsequent financial years.

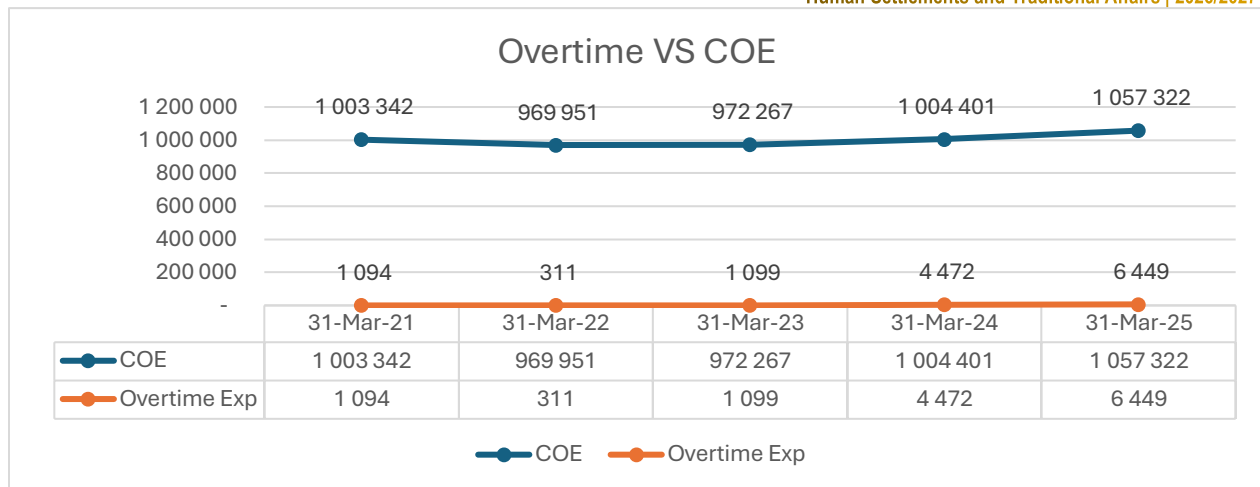


Figure 15: Overtime expenditure against CoE expenditure

Source: BAS report

The current trends depicted in Figure 15 of overtime are driven by the urgency with which information is required by, for example, treasury which often is in the form of year-end processes of finalizing closure of books. Further, overtime expenditure is driven by the disaster occurrences, testing of systems by Government Information Technology Officer (GITO) which is only done during weekends, urgent demand for supply chain services by Strategic Business Unit (SBU), and traditional schools' inspection by traditional affairs. However, the department continues to monitor the trends in overtime while striving to fill vacant funded posts in minimising future need for overtime due to staff shortage.

5.2.2.3 Audit matters

The department maintained an unqualified audit opinion outcome with findings in the previous five financial years. In 2023/2024 the department achieved 100% implementation of the audit action plan as confirmed by Limpopo Provincial Treasury assessment team. Notably, the department root causes for obtaining an unqualified audit opinion with findings outcome were predominantly due to similar audit paragraph(s) raised year-on-year. The Auditor-General of South Africa in the auditors' report of 2024/2025 expressed an opinion on four (4) audit paragraphs in comparison with three (3) audit paragraphs in 2023/2024 which translates into a regression as an additional audit paragraph on Asset Management/ AFS was gained in the 2024/2025 f/y. The audit paragraphs below in the 2024/2025 auditors report stagnated the audit opinion of the department on the following areas:

- Annual Financial Statement on corrected disclosures section 40 (1) of PFMA.
- Asset Management Efficient use of Asset as per Treasury regulation 10.1.2.
- Procurement and Contract Management on Treasury regulation 16a and b – Similar Non-compliance was reported from previous year.
- Strategic Planning & Performance Management on Public service regulation 25.

Furthermore, the Auditor-General of South Africa in the auditors' report of 2024/2025 emphasized two (2) audit matters in the 2024/2025 compared to three (3) audit matters in the 2023/2024. This represents an improvement in matters emphasized from the 2023/24 to 2024/2025 financial year due to better performance of departmental conditional grants.

The department will employ and enforce strategies in improving the audit outcome within the umbrella of the clean audit strategies for each audit paragraph as follows:

Strategic Planning and Performance Management

- The department has adopted customized indicators (on title deeds) as per sector review on Program No. 2 Human Settlement to ensure that the indicator is properly measurable. The indicator has been reviewed in 2025/2026, and the technical indicator descriptor conforms to the operational reporting requirements.
- The department conducts quarterly performance information reviews to verify and validate that progress reported is in line with the TDIs source of data.

Annual Financial Statement

- The department has centralised the audit process including the oversight by audit steering committee and technical committee.
- The root cause-based audit action plan has been developed, and it is being monitored to resolve audit findings.
- Functional departmental AFS & Performance Review Committee to provide oversight and reduce misstatements.
- Adherence to review conducted by external oversight structures such as Shared Internal Audit Services, Audit Committee and Provincial Accountant General.
- Improvement of governance processes on key function areas by regulating through standard operating procedures and write-ups.

- Implementing of departmental audit file plan for preparation of key audit records.
- Implementing of recommendations from all assurance providers (Internal Audit and other Transversal functions).

Procurement and Contract Management

- Implementing of the adopted departmental unauthorised, irregular and fruitless and wasteful expenditure (UIFW) reduction strategy for prevention and detection mechanism.
- Implementing of the probity audits review on all bids planned on the procurement plans to reduce prevalent risk of procurement non-compliance.
- Implement probity audit review recommendations to curb control deficiencies and improve procurement governance in compliance with procurement prescripts.

Asset management

- Improving of project management in construction of traditional council offices.
- Improving assessment conducted for the use of the traditional council and interpretation for treatment
- Implementing prescripts in the transfer of traditional council to traditional institution.

5.2.3 Information communication technology infrastructure

Some of the challenges that may hinder the achievement of the Departmental Strategic and operational objectives are related to deployment and utilization of information and communication technologies. There is a need for the replacement and refreshment of the old ICT infrastructure with new technologies that will enable and support department delivery and operations. The SITA procurement delays, limited ICT capacity and limited financial resources to address the needs of the department are some of the areas that require attention.

The Department aims to allocate basic digital tools of trade to all its employees, install advanced audio-visual equipment for meetings and upgrade the network infrastructure in order lay foundation for digital transformation and paperless environment. The intention is to gradually replace old end-user devices that will assist employees to interact with departmental systems, improve collaboration and access internet regardless of their geographic location. During the year 2024/5, the department procure a total of 231 laptops and desktops and is currently in the process of acquiring additional 190 devices.

The process to migrate the department towards a paperless environment has already started with the review of the ICT strategy into Digital Transformation Plan. As part of this plan, the Department has identified ten (10) business processes that will be automated for the next three financial years. The three (3) processes that are targeted for automation in the 2025/26 financial year are procurement monitoring tools, exit interview survey, and community development reporting tools. In the 2026/27 financial year as outlined in Part C, a further four business process will be automated in positioning the department into better trajectory of aligning with the advancement brought by the fourth industrial revolution.

Part C: Measuring Our Performance

6. Institutional Programme Performance Information

6.1 Programme 1: Administration (Sub-Programme: Corporate Services)

Purpose: Capable, Ethical and Developmental Department

Sub-programme: Corporate Services

Purpose: To provide professional support services to the department

Table 9: Corporate Services Outcomes, outputs, performance indicators, Annual and Quarterly targets

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
Improved efficiency and effectiveness of departmental operations through a professional and capable workforce.	Provincial Specific Indicators													
	Reduced vacancy rate	1	Percentage reduction of vacancies on the persal system	New indicator	6.6%	5.1%	9%	<10%	<10%	<10%	<10%	<10%	<10%	<10%
			Numerator	-	-	-	-	151	-	-	-	-	151	151
			Denominator	-	-	-	-	1508	-	-	-	-	1508	1508
	Equity target attained	2	Percentage representation of women in SMS		42%	41%	40%	50%	50%	-	-	-	50%	50%
			Numerator	-	-	-	-	20	-	-	-	-	20	20
			Denominator	-	-	-	-	40	-	-	-	-	40	40
		3	Percentage representation of persons with		0.9%	1%	1,2%	1%	3%	-	-	-	3%	3%

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
			disability in the staff establishment											
			Numerator	-	-	-	-	43	-	-	-	-	43	43
			Denominator	-	-	-	-	1431	-	-	-	-	1431	1431
		4	Percentage representation of youth in the staff establishment	New indicator	New Indicator	New Indicator	New Indicator	30%	-	-	-	30%	30%	30%
			Numerator	-	-	-	-	430	-	-	-	-	430	430
			Denominator	-	-	-	-	1431	-	-	-	-	1431	1431
	Automated departmental processes	5	Percentage automation of departmental processes	New indicator	New indicator	New indicator	New indicator	10%	-	-	-	10%	10%	10%
			Numerator	-	-	-	-	1	-	-	-	-	1	1
			Denominator	-	-	-	-	7	-	-	-	-	7	7
	Service delivery cases resolved	6	Percentage of service delivery cases resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Numerator	-	-	-	-	926	-	-	-	-	926	926
			Denominator	-	-	-	-	926	-	-	-	-	926	926

6.1.1 Explanation of planned performance over the medium-term period

Contribution to outcomes, impact and mandate

Over the medium term, corporate services will contribute to the achievement of a capable, ethical and developmental department, which is a core outcome of the strategic plan and an enabler of service delivery across all programmes. The programme's outputs

directly support institutional effectiveness, good governance, compliance, and accountability, thereby strengthening the department's ability to fulfil its constitutional mandate.

The programme places strong emphasis on employment equity and inclusion, with targeted improvements in the representation of women in senior management, youth and persons with disabilities, in line with national and provincial priorities. Investments in skills development, employee wellness, ethics management and automation of business processes will enhance productivity, reduce inefficiencies and support a modern, responsive public administration.

Planned performance in relation to outputs

Planned performance over the medium term focuses on stabilising organisational capacity through vacancy reduction, consistent implementation of the Workplace Skills Plan, and full rollout of employee wellness programmes. The programme will progressively automate key departmental processes, improving turnaround times, data integrity and service responsiveness.

Governance and ethics outputs will be sustained through the implementation of anti-fraud and corruption awareness initiatives and the maintenance of 100 per cent resolution of service delivery cases. Overall, Corporate Services will provide a stable institutional platform that enables all service-delivery programmes to meet their targets efficiently and transparently.

6.1.2 Programme resource considerations

Table 10: Corporate Services - Summary of expenditure estimates by economic classification

Corporate Services	R'000		
Sub-subprogramme	2026/27	2027/28	2028/29
DDG Corporate Services	5,603	6,295	6,578
Security Management Services	33,067	33,565	9,786
Human Resource Management & Development	107,221	14,224	35,075
Strategic Management Services	37,333	113,059	112,845
Government Information Tech Office	150,340	157,130	163,937
Total	333,564	347,556	357,630
Economic Classification	R'000		
Compensation of employees	165,795	172,957	175,466
Goods and services	153,679	161,647	168,629
Transfers and subsidies	1,266	1,734	1,812
Payments for capital assets	12,824	11,218	11,723
Total	333,564	347,556	357,630

Overall budget analysis

Over the medium term, expenditure increases from R333.564 million in 2026/27 to R357.630 million in 2028/29 which constitutes increase of 3.5 percent on average. The programme increases by 4.2 percent in 2027/28 and 2.9 percent in 2028/29. The programme cost drivers are Compensation of Employees, Office rental, Cleaning Services, Security Services, Municipal Services Computer Services, Bursaries, Training & Development etc.

Compensation of Employees: The increase on compensation of employees from R165.795 million in 2026/27 to R175.466 million in 2028/29 which constitutes 2.9 percent average increase. Compensation of Employees is mainly for salaries in respect of employees attached to the programme. Compensation of Employees constitutes 49.7 percent of the total budget in Corporate Services.

Goods and Services: The increase on Goods and Services from R153.679 million in 2026/27 to R168.629 million in 2028/29, which constitutes 4.8 percent increase on average. The item increases by 5.2 percent in 2027/28 and increases by 4.3 percent in 2028/29 financial year. Cost drivers on Goods and Services consist mainly of Office rental, Cleaning Services, Security Services, Municipal Services, Computer Services, Bursaries, Training & Development etc. Goods and Services constitute 46.1 percent of the total budget in Corporate Services

Transfer payments: The increase on Transfer payments from R1.266 million in 2026/27 to R1.812 million in 2028/29 which constitutes 20.7 percent increase on average. The cost drivers consist of leave gratuity. Transfer payments constitute 0.4 percent of the total budget in Corporate Services

Payments for Capital Asset: The decrease on Payments for Capital Asset from R12.824 million in 2026/27 to R11.723 million in 2028/29 which constitutes 4.0 percent decrease on average. The cost driver is the purchase of IT equipment. Payments for Capital Asset constitutes 3.8 percent of the total budget for Corporate Services.

6.2 Programme 1: Administration (Sub-Programme: Financial Management Services)

Purpose: To ensure the provision of timely, accurate, and adequate financial and other operational information for strategic decision-making.

Sub-programme: Financial Management

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

Table 11: Financial Management Services Outcomes, outputs, performance indicators, Annual and Quarterly targets

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
Improved clean administration and good governance	Provincial Specific Indicators													
	Awarded bids to designated groups' companies	1	Percentage of bids awarded to designated groups' companies*	New indicator	New indicator	New indicator	New indicator	50%	-	40%	-	50%	55%	57%
			Numerator	-	-	-	-	-	-	-	-	-	-	-
			Denominator	-	-	-	-	-	-	-	-	-	-	-
	Undisputed invoices paid within 30 days	2	Percentage of undisputed invoices paid within 30 days	100%	93%	98.20%	100%	100%	100%	100%	100%	100%	100%	100%
			Numerator	-	-	-	-	7999	-	-	-	-	7999	7999
			Denominator	-	-	-	-	7999	-	-	-	-	7999	7999
	Audit findings resolved	3	Percentage of audit findings resolved	New indicator	72%	100%	100%	100%	100%	-	40%	-	100%	100%

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
			Numerator	-	-	-	-	31	-	-	-	-	31	31
			Denominator	-	-	-	-	31	-	-	-	-	31	31
	Cumulative expenditure achieved	4	Percentage of cumulative expenditure achieved	91%	94%	97,26%	100%	100%	25%	50%	75%	100%	100%	100%
			Numerator	-	-	-	-	R2.583 b	-	-	-	-	R2.699 b	R2.699 b
			Denominator	-	-	-	-	R2.583 b	-	-	-	-	R2.699 b	R2.785 b

*Designated groups herein are limited to women, youth, and person with disability.

6.2.1 Explanation of planned performance over the medium-term period

Contribution to outcomes, impact and mandate

Financial Management Services contributes directly to the strategic plan outcome of clean administration and good governance. By ensuring sound financial controls, compliance with legislation and timely financial reporting, the programme underpins accountability and value for money in the use of public resources.

The programme supports inclusive economic participation through the Preferential Procurement Regulations, promoting access to procurement opportunities for women-, youth- and disability-owned enterprises. Improved financial discipline strengthens public confidence and enhances the department's ability to deliver services that benefit vulnerable communities.

Planned performance in relation to outputs

Over the medium term, the programme will maintain high levels of performance in timely payment of invoices, achievement of planned expenditure targets, and resolution of audit findings. Emphasis will be placed on sustaining full compliance with supply chain management prescripts and improving procurement planning.

Continuous monitoring of expenditure patterns, strengthening internal controls, and implementation of audit action plans will support improved audit outcomes. The programme will also progressively strengthen oversight of departmental procurement to ensure that expenditure supports strategic priorities and inclusive development objectives.

6.2.2 Programme resource considerations

Table 12: Financial Management Services - Summary of expenditure estimates by economic classification

Financial Management			
Sub-suprogramme	R'000		
	2026/27	2027/28	2028/29
Chief Financial Office	19,088	20,651	21,579
Supply Chain Management	40,164	38,468	40,568
Financial Admin & Accounting	39,225	41,192	43,050
Internal Control	7,190	7,522	7,862
Total	105,667	107,833	113,059
Economic Classification	R'000		
Compensation of employees	72,106	75,232	78,990
Goods and services	28,096	30,372	31,740
Transfers and subsidies	465	77	80
Payments for capital assets	5,000	2,152	2,249
Total	105,667	107,833	113,059

Overall budget analysis

Over the medium term, expenditure increases from R105.667 million in 2026/27 to R113.059 million in 2028/29 which constitutes increase of 3.4 percent on average. The programme increases by 2.0 percent in 2027/28 and 4.8 percent in 2028/29. The programme cost drivers are Compensation of Employees, Audit Cost, Probity, departmental fleet costs etc.

Compensation of Employees: The increase on compensation of employees from R72.106 million in 2026/27 to R78.990 million in 2028/29 is 4.7 percent increase on average. Compensation of Employees is mainly for salaries in respect of employees attached to the programme. Compensation of Employees constitutes 68.2 percent of the total budget in Financial Management.

Goods and Services: The increase on Goods and Services from R28.096 million in 2026/27 to R31.740 million in 2028/29 is 6.3 percent increase on average. The item increases by 8.1 percent in 2027/28 and increase of 4.5 percent in 2028/29 financial year. Cost drivers on Goods and Services consist mainly of Audit Costs, Probity, departmental fleet maintenance costs, stationery, cleaning material etc. Goods and Services constitutes 26.6 percent of the total budget in Financial Management.

Transfer payments: The increase on Transfer payments from R465 thousand in 2026/27 to R80 thousand in 2028/29 is 39.8 percent decrease on average. The cost drivers consist of Leave gratuity as well as Government vehicles licence.

Payments for Capital Asset: The decrease on Payments for Capital Asset from R5.0 million in 2026/27 to R2.249 in 2028/29 is 4.5 percent increase on average. The cost driver is purchase of Government vehicles. Payments for Capital Assets constitutes 4.7 percent of the total budget in Financial Management.

6.3 Programme 2: Human Settlements

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.

Sub-programme: Housing Needs, Research, and Planning

Housing Development, Implementation Planning, and Targets

Housing Assets Management, and Property Management

Purpose: To manage human settlements programmes' performance and provide technical services

To render human settlements development services across all districts

To manage and administer housing properties and assets

Table 13: Human Settlements Outcomes, outputs, performance indicators Annual and Quarterly targets

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
Improved integrated and sustainable human settlements in rural and urban areas	Sector Specific Indicators													
	Informal settlements completed in Phase 1	1	Number of informal settlements completed in Phase 1	New indicator	New indicator	New indicator	2	1 (The remainder of farm Bochum 178 LS)	-	-	-	1	2	1
	Informal settlements completed in Phase 2	2	Number of informal settlements completed in Phase 2	New indicator	New indicator	New indicator	2 (Vaalwater & Berlin layouts)	4 (Mokopane EXT 1, Mokopane ext 2 Mogwadi, Mogwadi Ext)	-	-	-	4	2	2

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	Informal settlements upgraded to Phase 3	3	Number of informal settlements upgraded to Phase 3	0	2 informal settlements upgraded to Phase 3	5	4 informal settlements upgraded to phase 3	2 (Mokopane Township and Dan Ext 3)	-	-	-	2	2	2
	Housing units completed	4	Number of housing units completed	New indicator	New indicator	New indicator	2923	3011	452	903	1054	602	3101	3194
	Serviced sites completed	5	Number of serviced sites completed	New indicator	New indicator	New indicator	1962	1690	0	591	677	422	567	593
	Subsidies disbursed through First Home Finance	6	Number of subsidies disbursed through First Home Finance	New indicator	New indicator	New indicator	70	80	0	5	30	45	100	120
	Title deeds registered	7	Number of title deeds registered	New indicator	New indicator	New indicator	1500	1700	0	500	500	700	1500	1500
Province Specific Indicators														
	Capacitated housing beneficiaries on human settlement programmes	8	Number of workshops conducted on human settlements programmes for housing beneficiaries	New indicator	23	20	20	30	8	8	7	7	30	30
	Social amenities delivered	9	Number of social amenities delivered	New indicator	New indicator	New indicator	3	1	-	-	-	1	1	1

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	Job opportunities created through the construction of houses and servicing of sites	10	Number of job opportunities created through construction of houses and servicing of sites	1 284	1460	1317	1633	1617	243	485	566	323	1602	1587
	Housing subsidy applications approved	11	Number of Housing Subsidy Applications approved through the Housing Subsidy System	5 331	8824	6338	2 923	3011	1807	1204	0	0	3101	3194

6.3.1 Explanation of planned performance over the medium-term period

Contribution to outcomes, impact, and mandate

The human settlements programme contributes to the strategic plan outcome of improved integrated and sustainable human settlements by directly advancing the department's constitutional mandate to provide adequate housing and improve living conditions. The programme plays a critical role in poverty reduction, spatial transformation, and social cohesion.

Targeted interventions prioritise vulnerable groups, including women-headed households, youth-headed households, elderly persons, and persons with disabilities. Through the development of Priority Housing Development Areas, the programme supports inclusive growth, access to services and economic opportunities.

Planned performance in relation to outputs

Planned performance over the medium term focuses on accelerating housing delivery, upgrading informal settlements, eliminating unsafe housing structures, and improving housing quality through strengthened monitoring and oversight. The programme will prioritise title deed delivery to enhance tenure security and restore dignity to beneficiaries.

Integrated planning and improved project management will be implemented to address delays, improve expenditure performance, and ensure alignment with spatial development objectives. The programme will also strengthen coordination with municipalities and other stakeholders to ensure sustainable and well-located human settlements.

6.3.2 Programme resource considerations

Table 14: Human Settlements - Summary of expenditure estimates by economic classification

Human Settlements	R'000		
Subprogramme	2026/27	2027/28	2028/29
Housing Needs, Research and Planning	182,022	189,780	195,969
Housing Development, Implementation, Planning and Targets	902,033	938,837	970,058
Housing Asset Management and Property Management	68,932	69,784	72,768
Total	1,152,967	1,198,401	1,238,795
Economic Classification	R'000		
Compensation of employees	138,328	145,275	152,571
Goods and services	20,657	19,763	20,646
Transfers and subsidies	994,002	1,033,231	1,065,440
Payments for capital assets	-	132	138
Total	1,152,987	1,198,401	1,238,795

Overall budget analysis

Over the medium term, expenditure increases from R1.153 billion in 2026/27 to R1.239 billion in 2028/29 which constitutes increase of 3.7 percent on average. The programme increases by 3.9 percent in 2027/28 and 3.4 percent in 2028/29. The programme cost drivers are Compensation of Employees, Travel cost for project managers as well as Conditional Grants (HSDG & ISUPG)

Compensation of Employees: The increase on compensation of employees from R138.328 million in 2026/27 to R152.571 million in 2028/29 is 5.0 percent increase on average. Compensation of Employees is mainly for salaries in respect of employees attached to the programme. Compensation of Employees constitutes 12.0 percent of the total budget for in Human Settlements.

Goods and Services: The decrease on Goods and Services from R20.657 million in 2026/27 to R20.646 million in 2028/29 is 0.1 percent increase on average. The item decreases by 4.3 percent in 2027/28 and increase of 4.5 percent in 2028/29 financial year. 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. Goods and Services constitutes 1.8 percent of the total budget in Human Settlements.

Transfer payments: The increase on Transfer payments from R994.002 million in 2026/27 to R1.065 billion in 2028/29 is 3.5 percent increase on average. The cost drivers consist of Human Settlements development grant, Informal Settlement Upgrading Partnership grant and Leave gratuity. Conditional grants constitute 86.2 percent of total budget for Human Settlements.

Payments for Capital Asset: The increase on Payments for Capital Asset from R0 in 2026/27 to R138 thousand in 2028/29 is 4.5 percent average increase. Payments for Capital Asset constitutes 0 percent of the total budget for the Human Settlements.

6.4 Programme 3: Cooperative Governance Performance

Purpose: The Programme aims to provide technical and oversight support to municipalities in terms of implementing their mandates.

This is pursued through the following sub-programmes:

Sub-programme: Municipal Infrastructure Development

Purpose: To coordinate municipal Infrastructure Development

Sub-programme: Co-operative Governance Support

Purpose: To monitor and evaluate the performance of municipalities

Sub-programme: Development Planning

Purpose: To provide and facilitate provincial development and planning

Sub-programme: Democratic Governance and Disaster Management

Purpose: To coordinate intergovernmental relations, public participation and governance

Table 15: Cooperative Governance outcomes, outputs, performance indicators, annual and quarterly targets

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
Sector Specific Indicators														
Improved support and oversight in municipalities for effective service delivery	DDM One Plans responsive to priorities related to Women, Youth, and Persons with Disabilities (WYPD)	1	Number of DDM One Plans that are WYPD responsive	New indicator	New indicator	New indicator	New indicator	5	-	-	-	5	5	5
	Districts/metros achieving DDM One Plan targets	2	Number of districts/metros supported to achieve DDM One Plan targets	New indicator	New indicator	New indicator	New indicator	5	5	5	5	5	5	5
	DDM catalytic projects from the DDM One Plans being implemented	3	Number of districts/metros monitored to implement DDM catalytic projects from the DDM One Plans	New indicator	New indicator	New indicator	New indicator	5	5	5	5	5	5	5
	Municipalities with legally compliant IDPs	4	Number of municipalities with legally compliant IDPs	27	27	27	22	27	-	-	27	-	27	27
	Municipalities with credible indigent policies	5	Number of municipalities with credible indigent policies.	New Indicator	New Indicator	New Indicator	22	22	22	22	22	22	22	22
	Municipalities maintaining functional Disaster Management Centres	6	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5	5	5	5	5	5	5
	Distressed municipalities provided with support to improve performance	7	Number of distressed municipalities supported through MSIP to improve performance	New indicator	New indicator	New indicator	New indicator	1	1	1	1	1	1	1

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	At-risk municipalities provided with support to improve performance.	8	Number of at-risk municipalities supported through MSIP to improve performance	New indicator	New indicator	New indicator	New indicator	20	20	20	20	20	20	20
	A professionalised local government administration	9	Percentage of deliverables in the implementation plan towards professionalisation of the local government administration achieved	New indicator	New indicator	New indicator	New indicator	100%	100%	100%	100%	100%	100%	100%
			Numerator	-	-	-	-	4	-	-	-	-	4	4
			Denominator	-	-	-	-	4	-	-	-	-	4	4
	Reported cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days.	10	Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days	New indicator	New indicator	New indicator	New indicator	100%	100%	100%	100%	100%	100%	100%
			Numerator	-	-	-	-	-	-	-	-	-	-	-
			Denominator	-	-	-	-	-	-	-	-	-	-	-
	MIG-receiving municipalities that have spent at least 60% of their MIG allocations.	11	Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Numerator	-	-	-	-	25	-	-	-	-	25	25
			Denominator	-	-	-	-	25	-	-	-	-	25	25
	Priority Water Services Authority	12	Percentage of priority Water Services	New Indicator	New Indicator	New Indicator	New Indicator	67%	67%	67%	67%	67%	78%	89%

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	(WSA) municipalities that have spent at least 10% of their MIG allocations on water services infrastructure repairs and refurbishment		Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment											
			Numerator	-	-	-	-	6	-	-	-	-	7	8
			Denominator	-	-	-	-	9	-	-	-	-	9	9
Province Specific Indicators														
	Municipalities guided to comply with the MPRA	13	Number of municipalities guided to comply with MPRA	22	22	22	22	22	22	22	22	22	22	22
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General South Africa	14	Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General South Africa	27	27	27	27	27	-	27	-	-	27	27
	Municipalities monitored on the extent to which anti-corruption measures are implemented	15	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	27	27	27	-	-	27	-	27	27
	Section 47 reports compiled as prescribed by the MSA	16	Number of Section 47 reports compiled as prescribed by the MSA	01	01	01	01	1	-	-	-	1	1	1

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	Municipalities supported to institutionalise the performance management system	17	Number of municipalities supported to institutionalise the performance management system (PMS)	27	27	22	27	27	27	27	27	27	27	27
	LED initiatives/interventions implemented in municipalities	18	Number of LED initiatives implemented in municipalities	5	6	8	10	12	3	3	3	3	14	16
	Municipalities supported with implementation of SDFs	19	Number of Municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27	27	27	-	-	-	27	27	27
	Municipalities supported with demarcation of sites	20	Number of Municipalities supported with demarcation of sites	22	22	22	22	22	-	-	-	22	22	22
	Municipalities supported to implement LUS in line with guidelines	21	Number of municipalities supported with implementation of LUS	22	22	22	22	22	-	-	-	22	22	22
	Municipalities supported with the readiness to implement SPLUMA	22	Number of municipalities supported with Implementation of SPLUMA	22	22	22	22	22	-	-	-	22	22	22
	Work opportunities reported through Community Work Programme (CWP)	23	Number of work opportunities created through Community Work Programme (CWP)	New indicator	30986	21489	23000	22000	22000	22000	22000	22000	23000	24000

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	District municipalities supported on functionality of district IGR structures	24	Number of district municipalities supported on functionality of District IGR Structures	5	5	5	5	5	5	5	5	5	5	5
	Municipalities supported to maintain functional ward committees	25	Number of municipalities supported to maintain functional ward committees	22	22	22	22	22	22	22	22	22	22	22
	Municipalities supported to respond to community concerns.	26	Number of municipalities supported to respond to community concerns.	27	22	27	27	27	27	27	27	27	27	27

6.4.1 Explanation of planned performance over the medium-term period

Contribution to outcomes, impact and mandate

The cooperative governance programme contributes to the strategic plan outcome of improved support and oversight of municipalities for effective service delivery. The programme advances the department's mandate to strengthen local government capacity, promote accountability, and ensure responsive governance.

Through support to municipalities, the programme indirectly benefits women, youth, and persons with disabilities by improving access to basic services, infrastructure, and participatory governance structures such as ward committees and Municipal Public Accounts Committees.

Planned performance in relation to outputs

Over the medium term, the programme will focus on strengthening municipal financial management, governance stability and institutional capacity. Planned outputs include targeted support to municipalities with poor audit outcomes, reduction of unauthorised, irregular, fruitless and wasteful expenditure, and improvement in senior management stability.

The programme will also prioritise support for water and sanitation service delivery, enhanced intergovernmental coordination, and capacity building of municipal oversight structures. These interventions are aimed at improving service delivery outcomes and restoring public confidence in local government.

6.4.2 Programme resource considerations

Table 16: Cooperative Governance - Summary of expenditure estimates by economic classification

Cooperative Governance	R'000		
Sub-programme	2026/27	2027/28	2028/29
Local Governance	294,290	309,776	325,171
Development Planning	64,282	65,561	68,800
Total	358,572	375,337	393,971
Economic Classification	R'000		
Compensation of employees	332,424	349,022	366,477
Goods and services	22,446	22,428	23,432
Transfers and subsidies	3,702	3,887	4,062
Payments for capital assets	-	-	-
Total	358,572	375,337	393,971

Overall budget analysis

Over the medium term, expenditure increases from R358.572 million in 2026/27 to R393.971 million in 2028/29 which constitute 4.8 percent increase on average. The programme increases by 4.7 percent in 2027/28 and 5.0 percent in 2028/29. The programme cost drivers are training of ward councillors, township establishment as well as Disaster projects.

Compensation of Employees: The increase on compensation of employees from R332.424 million in 2026/27 to R366.477 million in 2028/29 is 5.0 percent increase on average. The item increases by 4.9 percent in 2027/28 and 5.0 percent in 2028/29. Compensation of Employees constitutes 93.0 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

Goods and Services: The increase on Goods and Services from R22.446 million in 2026/27 to R23.432 million in 2028/29 which constitutes 2.2 percent average increase. The item decreases by 0.1 percent in 2027/28 and increase by 4.5 percent in 2028/29. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province.

Transfer payments: The increase on Transfer payments from R3.702 million in 2026/27 to R4.062 million in 2028/29 is 4.7 percent increase on average. The item increases by 5.0 percent in 2027/28 and 4.5 percent in 2028/29. Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

6.5 Programme 4: Traditional Institution Development

Purpose: 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

Table 17: Traditional Institution Development Outcomes, outputs, performance indicators, Annual and Quarterly targets

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
Improved institution of traditional leadership to promote cooperative governance	Sector Specific Indicators													
	Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019	1	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019	New Indicator	New Indicator	New Indicator	10	12	5	-	7	-	14	16
	Royal families documented	2	Number of Royal Families with Genealogies	New indicator	New indicator	New indicator	New indicator	10	-	4	6	-	10	10
	Royal families for which customary laws of succession have been documented	3	Number of Royal families for which customary laws of succession have been documented	New indicator	New indicator	New indicator	New indicator	10	-	4	6	-	10	10

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets							
		No	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29	
	Anti-GBVF Interventions implemented for the institution of traditional leadership	4	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2	6	4	4	4	-	1	3	-	4	4	
	Support interventions provided to the PICC in accordance with legislative requirements	5	Number of support interventions provided to the PICC in accordance with legislative requirements	New indicator	New indicator	New indicator	New indicator	1	1	1	1	1	1	1	
	Increased number of traditional leaders participating in development processes of government	6	Percentage of traditional leaders supported to participate in municipal Integrated Development Planning (IDP) processes	New indicator	New indicator	New indicator	New indicator	10%	-	-	10%	10%	15%	20%	
				Numerator	-	-	-	-	17	-	-	-	-	26	34
				Denominator	-	-	-	-	168	-	-	-	-	168	168
Provincial Specific Indicators															
	Traditional councils supported to perform their functions.	7	Number of Traditional Councils supported to perform their functions	201	203	203	203	141	141	141	141	141	141	141	

Outcomes	Outputs	Output indicators		Audited actual performance			Estimated performance	Medium-term targets						
		No	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	Q1	Q2	Q3	Q4	2027/28	2028/29
	functional institution of traditional leadership	8	Number of functional institutions of traditional leadership	New Indicator	New Indicator	New Indicator	7	7	7	7	7	7	7	7

6.5.1 Explanation of planned performance over the medium-term period

Contribution to outcomes, impact, and mandate

The traditional institution development programme contributes to the strategic plan outcome of strengthened institutions of traditional leadership that promote cooperative governance and social cohesion. The programme supports the constitutional recognition of traditional leadership and promotes stability, legitimacy, and effective governance in traditional communities.

The programme's interventions have a direct impact on rural communities, including women, youth, and vulnerable groups, by promoting dispute resolution, orderly leadership succession, and safer cultural practices.

Planned performance in relation to output

Planned performance over the medium term focuses on resolving traditional leadership disputes and claims, documenting customary laws of succession and genealogies, and finalising outstanding recognitions of traditional leaders and communities.

The programme will strengthen oversight and regulation of customary initiation practices to improve safety and compliance with legislation. Infrastructure support to traditional councils and capacity-building initiatives will enhance institutional functionality and service delivery at community level.

6.5.2 Programme resource considerations

Table 18: Traditional institution development - Summary of expenditure estimates by economic classification

Traditional Institutional Development	R'000		
Sub-programme	2026/27	2027/28	2028/29
Traditional Institutional Admin	580,607	618,465	627,329
Administration of Houses of Traditional Leaders	28,831	27,972	29,351
Total	609,438	646,437	656,680
Economic Classification			
Compensation of employees	480,444	504,434	501,698
Goods and services	25,543	25,588	26,739
Transfers and subsidies	48,451	51,415	53,243
Payments for capital assets	55,000	65,000	75,000
Total	609,438	646,437	656,680

Overall budget analysis

Over the medium term, budget allocation from R609.438 million in 2026/27 to R656.680 million in 2028/29 which constitutes 3.8 percent average increase. The programme cost drivers are Traditional Leaders royal allowance, Traditional Councils support staff, King/Queenship operational cost, Traditional Council operational cost, Construction and purchase of furniture for Traditional Council offices.

Compensation of Employees: The increase on compensation of employees from R580.607 million in 2026/27 to R501.698 million in 2028/29 which constitutes 2.2 percent increase on average. Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 50.0 percent of the total Compensation of Employees budget) and staff attached to 203 Traditional Councils around the province.

Goods and Services – The increase on Goods and Services from R25.543 million in 2026/27 to R26.739 million in 2028/29 is 2.3 percent increase on average. The item increases by 0.2 percent 2027/28 and in by 4.5 percent in 2028/29. The main cost drivers are operational costs in King/Queenship institutions, opening of Provincial House of Traditional Affairs, TKLA Investigative Committee.

Transfer and Subsidies: The increase on Transfer payments from R48.451 million in 2026/27 to R50.725 million in 2028/29 is 4.8 percent increase on average. The item increases by 6.1 percent in 2027/28 and 3.6 percent increase in 2028/29. There is new allocation of operational cost and sitting allowance in Traditional Councils, R33,596 million in 2026/27, R34.705 million and R35,781 million across 203 Traditional Councils in the province. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices, King/Queenship support staff allowances and Senior Traditional Leaders during events such as inauguration and bereavement.

Payments of Capital Assets: The increase on Payments of Capital Assets from R55.000 million in 2026/27 to R75.000 million in 2028/29 is 16.8 percent increase on average. Payment of capital assets comprises of Construction of Traditional Councils offices and purchase of furniture for Traditional Council offices.

7. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Improved efficiency and effectiveness of departmental operations through a professional and capable workforce.	Inability to fill vacant posts timeously due to - delays in turning around recruitment processes: a) Prolonged planning for the subsequent financial period b) Failure to prioritise or uncertainty about positions to be filled.	a) Posts are advertised when they become vacant b) Fill vacant positions within six (6) months of being vacant as per available budget c) Annual Recruitment Plan and three-year (rolling) plan for filling of posts. d) Engagement with the respective Branches to assess and decide on posts to fill for the period (prioritization).
	Failure to meet equity targets (Women, Youth and PWD) resulting from: a) EE plan may not be specific on the post identified for EE targets b) Failure to attract women in SMS position in line with EE targets	a) An MTEF HR Plan and EE plan approved, and forum members sit on various panels to ensure compliance b) EE Representative advise the panel relating to EE requirement
	Inappropriate use of ICT resources due to: a) Non-adherence to ICT Policies. b) Lack of awareness in the acceptable use of Departmental ICT resources	a) Implementation of Approved ICT Policies b) Implementation of approved ICT Security awareness Plan
	Aging and non-maintained Departmental buildings	a) Developed maintenance plan for the buildings. b) SLA: scope of work and sign-off of the work done in line with the defined deliverables

Outcomes	Key risks	Risk mitigations
Improved Clean administration and Good Governance	<p>Failure to prevent irregular expenditure due to:</p> <ul style="list-style-type: none"> a) Noncompliance with relevant Prescripts and ACTs b) Maladministration c) Internal Control Deficiencies 	<ul style="list-style-type: none"> a) Transvaal SCM policy b) Irregular expenditure framework c) Delegation of financial and non-financial authority to designate officials authority d) Central Supplier Database (CSD) Checklist to enforce uniform compliance e) Internal SCM Compliance Checklist to enforce uniform compliance to prescripts f) Probity Audit review to provide oversight on the procurement value chain on bids/tenders g) SCM Code of Conduct to promote conduct for officials rendering SCM services h) Training on SCM Code conducted to promote awareness of the SCM prescripts and practices i) Consequence management of a corrective measure for non-compliance by officials j) Compliance universe to enforce and embed the culture of compliance throughout the COGHSTA through various prescript.
	<p>Delays in processing procurement requests (quotation and bids) process, due to:</p> <ul style="list-style-type: none"> a) Incomplete information submitted b) The acquisition processes not streamlined and timed to be measured. 	<ul style="list-style-type: none"> k) Awareness - Capacitation on SCM processes to promote awareness of the SCM prescripts and practices a) Submission checklist - to ascertain completeness with procurement information required. b) Monitor process through SOPs on procurement of goods, services and travelling.
	<p>Inability to (accurately) spent 100% of the budget resulting from</p>	<ul style="list-style-type: none"> a) Approved budget estimates

Outcomes	Key risks	Risk mitigations
	<p>inadequate implementation and monitoring of plans.</p>	<p>b) Quarterly analysis of the budget by the Budget Committee and Executive Committee (EXCO).</p> <p>c) Daily expenditure report.</p> <p>d) Monthly In year monitoring report signed off by programme</p>
	<p>Failure to pay the Supplier's compliant invoices within stipulated due to:</p> <p>a) Insufficient cash due to overcommitments on conditional grant.</p> <p>b) Poor financial planning or budgeting</p> <p>c) Slow invoice approvals by SCM and end-user.</p>	<p>a) SOP on payment to suppliers</p> <p>b) Treasury regulations and PFMA</p> <p>c) Transversal financial Policies on Expenditure</p> <p>d) Departmental Financial Delegations</p> <p>e) Framework on UIFW to regulate the treatment of UIFW in the department</p> <p>f) Checklist on payment of suppliers</p> <p>g) Request for additional funding from Treasury</p>
	<p>The risk of tender/ bids and contracts rigging (manipulation of bids) that may be caused by:</p> <p>a) Conflict of interest</p> <p>b) Favouritism, nepotism, or discrimination.</p> <p>c) Collusion between officials and contractors/ suppliers.</p> <p>d) Acceptance of bribes</p>	<p>a) Signing of declaration of interest and oath of secrecy</p> <p>b) Vetting of SCM officials</p> <p>c) Use non-collusion clauses: SBD 4 3.3 and 3.4</p> <p>d) Code of Conduct for SCM officials and Bid Committee members.</p> <p>e) Probity Audit review to provide oversight on the procurement value chain on bids/tenders</p>
<p>Improved integrated and sustainable human settlements in rural and urban areas</p>	<p>Delay in housing delivery in growth point areas/mining towns.</p> <p>a) Municipal bulk infrastructure deficits and unplanned settlements</p>	<p>a) Provide technical and financial support through implementation of bulk infrastructure via ISUPG.</p> <p>b) Implementation of the informal settlements upgrading plan.</p> <p>c) Assist municipalities in planning for expansion.</p> <p>d) Implementation of PDA's (Priority Development Areas) programmes</p>

Outcomes	Key risks	Risk mitigations
	b) Proliferation of informal settlements	
	<p>Failure to secure strategic land parcels due to:</p> <p>a) Protracted process to acquire well/strategically located land due to dependency on external stakeholders</p> <p>b) Differences in the valuation methodology. (Development Approach Method v/s Direct Comparable Sales method)</p> <p>c) Unreasonable amount charged by private landowners.</p>	<p>a) Establish a standardized valuation methodologies as disputes resolution mechanism.</p> <p>b) To revise the terms of reference for the task team (the team to meet at an ad-hoc basis).</p> <p>c)Inclusion of DRDLR and Agriculture in the task team</p> <p>d)Develop a pipeline of projects for land acquisition</p>
	<p>The risk that the Department may have a shortfall in annual housing delivery targets.</p> <p>due to:</p> <p>a) Low density projects</p> <p>(that is: Number of villages allocated to the contractor; distributing of units to wards as opposed to the village and lack of cooperation with the Municipalities).</p> <p>b) Lack of cooperation with the business forums / local groupings / traditional authorities</p> <p>c) Poor performing contractors</p>	<p>a) Five-year development areas submitted by Municipalities.</p> <p>b) Municipal engagement on the lists for allocations (in terms of clustering or grouping).</p> <p>c) Research paper approved - prior to commencement of the project stakeholder engagements are conducted.</p> <p>d) Engagements during site handover.</p> <p>e) Streamline the default notice (MORA) process to accelerate contractor replacement</p> <p>f) Invoke the penalty clauses</p>
	Misallocation of housing units to non-prioritised individuals.	a) Perform quarterly audits of the Housing Needs Register against the beneficiary list submitted

Outcomes	Key risks	Risk mitigations
	<p>Oversight to allocate housing in terms of Section 2. (1) of the Housing Act, 2008 (prioritise needs of the poor).</p> <p>a) Incomplete information in the Housing needs register of beneficiaries awaiting to prioritise housing allocation.</p> <p>b) Irregular allocation of houses - jumping the queues.</p>	<p>b) Municipal engagement to prioritise allocation according to designated groups.</p> <p>c) Champion the requirements of Section 2. (1) of the Housing Act, 2008 during committee engagements.</p> <p>d) Involvement of COGHSTA officials in the Allocation Committees - regular participation in allocation committee to perform oversight.</p> <p>e) Consumer education to create awareness and transparency for the communities to report any potentially fraudulent activities.</p>
	<p>Legal tenure insecurity for beneficiaries</p> <p>a) Un proclaimed Townships</p> <p>b) Incomplete township register.</p>	<p>a) Implement Township Proclamation projects to clear the backlog of un proclaimed townships.</p> <p>b) The Department is conducting the audits to update the township proclamation status.</p>
	<p>Stoppage of projects by the communities and other interest group / Sabotage by some of the local leadership</p>	<p>a) Strengthen Stakeholder engagement through regular project steering committee meetings and appointment of project CLOs</p> <p>b) Establish a proactive Social Compact with local leadership and key stakeholders prior to site handover to secure buy-in</p>
	<p>Slow Project Progress</p>	<p>a) Weekly Performance analysis and issuing of mora letters to defaulting contractors for correction / enforcement of Contract management.</p> <p>b) Invoke penalty clauses from the SLAs which is reduction of scope</p> <p>c) Termination of contract and blacklisting where necessary</p> <p>d) Issuing of MORA letters</p> <p>e) Regular Stakeholder Engagement</p>
<p>Improved support and oversight in municipalities for effective service delivery</p>	<p>Shortage of water, sanitation, and electricity</p>	<p>a) Municipal Asset Management Policies</p> <p>b) Municipal Operation & Maintenance Plans</p> <p>c) Partnership with DBSA Provincial Steering Committee</p>

Outcomes	Key risks	Risk mitigations
	The province may not be able to supply sufficient water to the communities	
	The municipalities may not be able to provide basic services	a) Support municipalities to plan for relevant infrastructure that responds to local circumstances - Monitoring Municipal service delivery performance.
	The risk of increasing number of dilapidating municipal infrastructures.	a) Support municipalities to develop costed asset management plans - Monitoring the development and implementation of assets management plan.
	Community unrest/violent protests	a) Early warning system of community unrest obtained from CDW. b) Established war room to deal with water challenges in the Province. c) Weekly submissions of community concerns to municipalities d) Monthly monitoring of responding to community concerns. e) Imbizo's are held to interact with traditional leaders and communities.
	Vulnerability to disaster: Inability to respond to disaster - the province may not be able to handle or deal with events of disaster.	a) Developed Disaster Management Plan. b) Established disaster committees. c) Functionality of Disaster Management Advisory Committees d) Disaster Classification and Declaration e) Recovery and Rehabilitation Infrastructure Grant Funding.
Improved institution of traditional leadership to promote cooperative governance	Non-compliance to the requirements of traditional affairs legislation	a) Departmental Compliance framework. b) Develop TKLA and CIA compliance universe - Monitoring the implementation of the universe.
	Recognized Traditional Communities without recognizing Senior Traditional Leaders resulting from:	a) Disputes resolved in terms SOP for the processing of Traditional Leadership disputes (aligned with Section 59 of TKLA) b) Annual implementation of District Project Plans for recognitions

Outcomes	Key risks	Risk mitigations
	<ul style="list-style-type: none"> a) Disputes in royal families b) Prolonged process of recognitions of traditional leaders. 	
	<p>Non-compliance with CIA by initiation role players due to:</p> <ul style="list-style-type: none"> a) Lack of monitoring to ensure compliance b) Failure to apply consequence management depending on the contravention c) Lack of awareness by the public on how to report any form of contraventions 	<ul style="list-style-type: none"> a) PICC established and supported to oversee compliance with CIA. b) Application process vetted and approval by the delegated institutions. c) Permits process (issuing and declining of permits) d) Monitoring teams assess compliance and apply consequence management (including closure of non-compliant initiation schools). e) Compulsory initiation workshop. f) Media campaigns and community gatherings (imbizo) - information sharing.
	Un-constituted traditional councils	<ul style="list-style-type: none"> a) SOP on recognition to comply with Section 16 of TKL b) PLDC established c) Submit cases to PLDC for resolution.
	Delays in transforming community authorities	<ul style="list-style-type: none"> a) Task team established by the Premier (to review the composition of the Task Team) b) TKLA section 63(5)(d) - to Invoke TKLA section 63(5)(d).

Outcomes	Key risks	Risk mitigations
	<ul style="list-style-type: none"> Maladministration Inadequate Performance Management Internal Control Deficiencies 	<ul style="list-style-type: none"> Implementation of Consequence Management Develop and Implement Policies and Standard Operating Procedures
Improved integrated and sustainable human settlements in rural and urban areas	Stoppage of projects by the communities and other interest group	<ul style="list-style-type: none"> Strengthening regular stakeholder engagement Implementation of research paper findings and recommendations on business forums
	The underperformance of service providers	Enforcement of Contract management
	Sabotage by some of the local leadership	Rigorous stakeholder engagement and management
	<ul style="list-style-type: none"> Lack of cooperation by relevant stakeholders during project implementation 	<ul style="list-style-type: none"> Implementation of Intergovernmental Relation Act, 2005
	Townships not proclaimed	Fast-tracking proclamation process
Improved support and oversight in municipalities for effective service delivery	Financial constraints	Support municipalities to plan for relevant infrastructure that responds to local circumstances
	Infrastructure failure	Support municipalities to develop costed asset management plans
	Inadequate human resource	Fill vacant positions
	Community unrest/violent protests	<ul style="list-style-type: none"> Strengthened early warning systems. Monitoring all cases referred to sector departments and municipalities. Escalate community concerns to District IGR Forums.

Outcomes	Key risks	Risk mitigations
	Inability to respond to disasters.	<ul style="list-style-type: none"> • Review of Provincial Disaster Management Plan. • Functional disaster advisory forum. • Issuing of climate/weather warnings to local communities
Improved institution of traditional leadership to promote cooperative governance	<ul style="list-style-type: none"> • Non-compliance with traditional affairs legislation 	<ul style="list-style-type: none"> • Develop and implement a compliance matrix for the implementation of traditional affairs legislation (TKLA, CIA, and Limpopo Traditional Leadership and Institutions Act of 2005)
	<ul style="list-style-type: none"> • Lapsing of TKLA 	<ul style="list-style-type: none"> • Develop and implement the compliance plan for the Framework Act of 2003 and the 2009 Amendment Act • Develop and implement the compliance plan for the Limpopo Institutions Act, 2005.

8. Public entities

Not Applicable

9. Infrastructure Projects

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
1 Progress Payment Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./THE VENTURE (200) 04/05 - Phase 1	5	2004/05/12	31/03/2027	R 915 000,00	R 8 638 759,61	-23.041279	28.975935
2 IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./NEW TECH DEV.(300) UPGRADING 05/06 - Phase 1	17	2005/04/01	31/03/2027	R 3 111 000,00	R 13 934 099,04	-23.041279	28.975935
3 Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./BAKGALAKA(150) UNBLOCKING 24/25 - Phase 1	6	2006/03/28	31/03/2027	R 1 098 000,00	R 11 772 639,14	-23.269589	29.119998
4 Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./MAHLAKU A MOSEBO (51) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 2 681 345,60	S 23.083530	S 23.083530
5 IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (02) MILVET 23/24 - Phase 1	2	2023/08/25	31/03/2027	R 478 072,00	R 0,00	29,37143	- 24,329295
6 Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE (192) RURAL 24/25 - Phase 1	5	2023/12/20	31/03/2027	R 953 360,00	R 34 321 040,32	E 29.514861	S 23.304651
7 IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE(26)URBAN/ 24/25 - Phase 1	26	2024/01/24	31/03/2027	R 4 957 472,00	R 0,00	E 29.514861	S 23.304651
8 Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/LEPELLE-NKUMPI MUNI./SOMANDLA (21) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 731 934,88	E 29.514861	S 23.304651
9 Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/MOLEMOLE MUNI./MAHLAKU A MOSEBO (47) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 1 210 228,96	29,666198	- 23,497899
10 Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	PIET / PIETERSBURG X 44 / PIETERSBURG TLC (500) - PHASE 1	0	1999/09/13	31/03/2027	R 50 040,00	R 6 846 203,64	-23.888400	29.422750
11 Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./DW.PROJECTS CC(350) IN SITU UPGRADING - Phase 1	0	2003/04/21	31/03/2027	R 168 885,00	R 9 450 954,35	-23.954695	29.524111
12 Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT	CAPRICON/POLOKWANE MUNI./FIKILE	0	2006/03/14	31/03/2027	R 33 260,00	R 32 074 507,24	29,351074	- 23,846739

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
		PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	PROJECTS(800) UPGRADING 06/07 - Phase 1							
13	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./SELBY CONSTR (200) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 4 170,00	R 8 981 192,53	29,351074	- 23,846739
14	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./NGUNGWA DEV (500) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 2 085,00	R 22 701 367,57	29,351074	- 23,846739
15	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./ZORHA (150) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 10 425,00	R 6 274 949,80	29,351074	- 23,846739
16	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./RHEILAND(16) URBAN 15/16 - Phase 1	0	NULL	31/03/2027	R 47 955,00	R 678 047,04	29,351074	- 23,846739
17	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./CATCH 22 (175) URBAN 18/19 - Phase 1	0	2018/10/04	31/03/2027	R 10 425,00	R 22 811 021,00	29,351074	- 23,846739
18	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	IMPLEMENTING AGENT/CONSTRUCTION BENDOR/HDA/21/22 - Phase 1	0	2021/03/04	31/03/2027	R 6 000 000,00	R 11 000 000,00	29,351074	- 23,846739
19	OPSCAP	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	PROFESSIONAL RESOURCE TEAM (PRT) FACE OF EARTH/PM SERVICES 21/22 - Phase 1	0	2021/06/07	31/03/2027	R 25 856 000,00	R 121 110 520,89	29,351074	- 23,846739
20	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./VHARANANI PROP (200) urban 23/24 - Phase 1	0	2023/02/28	31/03/2027	R 233 520,00	R 32 328 599,00	29,351074	- 23,846739
21	OPSCAP	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	IMPLEMENTING AGENT/HDA/MTOP 23/24 - Phase 1	0	2022/11/02	31/03/2027	R 21 000 000,00	R 4 200 000,00	-	-
22	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 719 ERVEN/HARMAN NETHONONDA 24/25 - Phase 1	0	NULL	31/03/2027	R 299 341,27	R 0,00	23°55'47"S	31°02'30" E
23	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 373 ERVEN/MABOKU MANGENA 24/25 - Phase 1	0	NULL	31/03/2027	R 155 291,09	R 0,00	23°55'47"S	31°02'30" E
24	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION/RAMUSI ATTORNEYS (341) 24/25 - Phase 1	0	NULL	31/03/2027	R 1 141 968,53	R 0,00	23°55'47"S	31°02'30" E
25	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 503 ERVEN/T.M MONGWE ATTORNEYS 24/25 - Phase 1	0	NULL	31/03/2027	R 211 079,31	R 0,00	23°55'47"S	31°02'30" E
26	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 507 ERVEN/MAVUNDA AND	0	NULL	31/03/2027	R 140 544,47	R 0,00	23°55'47"S	31°02'30" E

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
		NETSHIMBUPFE 24/25 - Phase 1								
27	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 336 ERVEN/MOHUBA INCORPORATED 24/25 - Phase 1	0	NULL	31/03/2027	R 2 627 854,64	R 0,00	23°55'47"S	31°02'30"E
28	IRDP - Housing Construction Project Linked	PROVINCIAL SPECIFIC PROGRAMMES	OPENING OF TOWNSHIP REGISTER/RR MABUSELA(475)24/25 - Phase 1	0	NULL	31/03/2027	R 167 780,99	R 0,00	29,351074	- 23,846739
29	IRDP - Housing Construction Project Linked	PROVINCIAL SPECIFIC PROGRAMMES	OPENING OF TOWNSHIP REGISTER/MS LETHUBA(500)24/25 - Phase 1	0	NULL	31/03/2027	R 179 021,90	R 0,00	29,351074	- 23,846739
30	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (150) URBAN 25/26 - MAMONDO (36)	259	2025/04/02	31/03/2027	R 64 682 764,00	R 0,00	29,351074	- 23,846739
31	OPSCAP	FINANCIAL - 1.10 NHBRC ENROLMENT	NHBRC ENROLLMENT 25/26 - Phase 1	0	2025/04/01	31/03/2027	R 28 000 000,00	R 8 791 953,90	-	-
32	Land Parcels Procurement	FINANCIAL - 1.11a LAND PARCELS PROCURED	CAPRICON/POLOKWANE MUNI./ACQUISITION OF LAND 1 - Phase 1	0	NULL	31/03/2027	R 25 000 000,00	R 0,00	29,351074	- 23,846739
33	Land Parcels Procurement	FINANCIAL - 1.11a LAND PARCELS PROCURED	VHEMBE/MAKHADO MUNI./ACQUISITION OF LAND 2 - Phase 1	0	NULL	31/03/2027	R 25 000 000,00	R 0,00	29,879058	-23,04827
34	OPSCAP	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE	IMPLEMENTING AGENT/HDA/REMOVAL OF ASBESTOS 21/22 - Phase 1	0	2021/03/04	31/03/2027	R 43 918 677,00	R 54 220 000,00	-	-
35	Financial Linked Individual Subsidy	FINANCIAL - 1.2 HOUSING FINANCE LINKED INDIVIDUAL SUBSIDY PROGRAMME	FLISP PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION(Transferred) /24/25 - Phase 1	80	2023/08/23	31/03/2027	R 10 765 895,00	R 0,00	-	-
36	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MOPANI/BA-PHALABORWA MUNI./ROSIMA B/E (200) URBAN 08/09 - Phase 1	0	2008/09/12	31/03/2027	R 223 095,00	R 13 033 705,27	31.08'27	.85 23 563 476
37	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20 - Phase 1	3	2019/02/04	31/03/2027	R 651 000,00	R 11 437 724,66	31.08'27	.85 23 563 476
38	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 403 RVRN/MAENETJA ATTONEYS 24/25 - Phase 1	0	NULL	31/03/2027	R 635 000,00	R 0,00	31.08'27	.85 23 563 476
39	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/BA-PHALABORWA MUNI./RHELELA (40) RURAL 24/25 - Phase 1	47	2024/04/26	31/03/2027	R 10 258 181,00	R 8 435 795,32	31.08'27	.85 23 563 476
40	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/BA-PHALABORWA MUNI./CIVIL ELEMENT (66) RURAL 25/26 - Phase 1	6	2025/01/16	31/03/2027	R 1 144 032,00	R 3 141 522,48	31.08'27	.85 23 563 476
41	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	PHAL / PHALABORWA / HDS (500) - NAMAKGALE D & E	0	1999/11/10	31/03/2027	R 467 040,00	R 8 585 314,99	31.08'27	.85 23 563 476

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
42	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/GIYANI MUNI./KATEKANI (30)RURAL 11/12 - Phase 1	1	2010/12/22	31/03/2027	R 217 000,00	R 1 892 486,40	30,801669	- 23,303899
43	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/GIYANI MUNI./T & C CIVILS (31) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 811 650,56	30,801669	- 23,303899
44	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MOPANI/TZANEEN MUNI./PFUNANAN .(150) 04/05 - Phase 1	0	2004/05/12	31/03/2027	R 87 570,00	R 6 119 465,67	-23.419043	30.679477
45	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MOPANI/LETABA MUNI./MPPJ PROP. DEV. (100) UPGRADING 05/06 - Phase 1	0	2005/04/03	31/03/2027	R 133 440,00	R 3 569 824,43	-23.860171	30.377016
46	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MOPANI/TZANEEN MUNI./KHOMANANI (140) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 31 275,00	R 8 021 580,79	30,373861	- 23,467871
47	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/LETABA MUNI./MAMCON (50) RURAL 11/12 - Phase 1	16	2011/11/30	31/03/2027	R 3 472 000,00	R 2 156 091,15	30,373861	- 23,467871
48	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/LETABA MUNI./THUMOGAPE(300) RURAL/15/16 - Phase 1	7	NULL	31/03/2027	R 1 519 000,00	R 24 278 041,08	30,373861	- 23,467871
49	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/LETABA MUNI./MADITSI(94)RURAL/1 6/17 - Phase 1	5	2017/10/24	31/03/2027	R 1 085 000,00	R 5 769 967,61	-24.401333	30.270333
50	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/LETABA MUNI./MAMONDO (02) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 0,00	30,373861	- 23,467871
51	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/LETABA MUNI./KUMBATIA HOLDINGS (49) RURAL 25/26 - Phase 1	1	2025/01/16	31/03/2027	R 190 672,00	R 434 812,80	30,373861	- 23,467871
52	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/LETABA MUNI./HLANHLANE(02) MILVET 25/26 - Phase 1	14	2025/02/13	31/03/2027	R 4 339 734,00	R 0,00	30,373861	- 23,467871
53	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MOPANI/TZANEEN MUNI./TSHELETJI B/E (100) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 58 380,00	R 5 047 908,71	30,334325	- 23,888528
54	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/TZANEEN MUNI./BLUE DOT/(120)RURAL/12/13 - Phase 1	1	2012/02/24	31/03/2027	R 217 000,00	R 7 471 111,89	30,334325	- 23,888528
55	Rural Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MOPANI/TZANEEN MUNI./WENZILE (31) RURAL 23/24 - Phase 1	0	2023/02/20	31/03/2027	R 20 850,00	R 4 925 607,30	30,334325	- 23,888528
56	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/TZANEEN MUNI./CIVIL ELEMENT (91) RURAL 25/26 - Phase 1	10	2025/01/16	31/03/2027	R 1 906 720,00	R 0,00	30,334325	- 23,888528
57	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/TZANEEN MUNI./ASIMA	47	NULL	31/03/2027	R 10 258 181,00	R 0,00	30,334325	- 23,888528

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
		SOLUTIONS(180) RURAL 25/26 - Phase 1								
58	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/TZANEEN MUNI./ASIMA (04) MILVET 25/26 - Phase 1	14	2025/02/13	31/03/2027	R 4 339 734,00	R 0,00	30,334325	- 23,888528
59	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOPANI/MARULENG MUNI./ANALOG JV NAKO (51) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 0,00	30,616573	- 24,359651
60	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/LIM 476 MUNI./KATEKANI (82) RURAL 17/18 - Phase 1	1	2017/11/22	31/03/2027	R 217 000,00	R 0,00	29,618483	- 24,965735
61	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/ELIAS MOTSOLEDI MUNI./SIBONGILE THEMBISILE (179) RURAL 24/25 - Phase 1	44	2024/04/26	31/03/2027	R 8 389 568,00	R 14 193 987,08	29,618483	- 24,965735
62	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/ELIAS MOTSOLEDI MUNI./MAVISO PROJECTS (131) RURAL 25/26 - Phase 1	128	2025/01/16	31/03/2027	R 25 643 432,00	R 0,00	29,618483	- 24,965735
63	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/ELIAS MOTSOLEDI MUNI./SIBONGILE(01) MILVET 25/26 - Phase 1	14	2025/02/13	31/03/2027	R 4 339 734,00	R 0,00	29,618483	- 24,965735
64	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/EPHRAIM MOGALE MUNI./BEAVENS (50) RURAL 11/12 - Phase 1	18	2011/01/05	31/03/2027	R 3 432 096,00	R 3 173 297,55	29,403397	- 24,976964
65	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/EPHRAIM MOGALE MUNI./MAVISO (18) RURAL 25/26 - Phase 1	10	2025/01/16	31/03/2027	R 1 906 720,00	R 0,00	29,403397	- 24,976964
66	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/EPHRAIM MOGALE MUNI./BALO (33) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 199 000,00	R 0,00	29,403397	- 24,976964
67	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/EPHRAIM MOGALE MUNI./MASAILOR (01) MILITARY VET 25/26 - Phase 1	1	2025/02/13	31/03/2027	R 309 981,00	R 0,00	29,403397	- 24,976964
68	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./RIROTHE (116) RURAL 18/19 - Phase 1	5	2018/03/27	31/03/2027	R 1 085 000,00	R 1 958 647,74	30,605503	- 24,473166
69	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./ECOTROOPERS 179) RURAL 24/25 - Phase 1	80	2024/04/26	31/03/2027	R 24 596 688,00	R 6 355 658,64	30,605503	- 24,473166
70	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./MOAFRIKA CONS (45) RURAL 24/25 - Phase 1	8	2024/04/26	31/03/2027	R 1 525 376,00	R 4 828 533,36	30,605503	- 24,473166
71	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./ZOHRA KHAN (161) RURAL 25/26 - Phase 1	61	2025/01/16	31/03/2027	R 11 630 992,00	R 2 681 345,60	30,605503	- 24,473166

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Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
72	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI. /MOKHUTLOANE (35) RURAL 25/26 - Phase 1	25	2025/01/16	31/03/2027	R 4 766 800,00	R 0,00	30.605503 - 24.473166
73	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI. /NHLOHLORHI (65) RURAL 25/26 - Phase 1	9	2025/01/16	31/03/2027	R 1 716 048,00	R 1 590 690,16	30.605503 - 24.473166
74	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	SEKHU/FETAKGOMO-TUBATSE MUNI. /NHLOHLORHI (08) URBAN 25/26 - Phase 1	2	2025/01/16	31/03/2027	R 381 344,00	R 0,00	30.605503 - 24.473166
75	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./LH LANGA (49) RURAL 25/26 - Phase 1	29	2025/01/16	31/03/2027	R 5 529 488,00	R 0,00	30.605503 - 24.473166
76	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./CHISA (01) MILITARY VET 25/26 - Phase 1	1	2025/02/13	31/03/2027	R 309 981,00	R 0,00	30.605503 - 24.473166
77	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/FETAKGOMO-TUBATSE MUNI./MAMONDO (15) RURAL 25/26 - Phase 1	77	NULL	31/03/2027	R 21 700 000,00	R 0,00	30.605503 - 24.473166
78	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./BAKOTO CONS(462)RURAL/14/15 - Phase 1	7	NULL	31/03/2027	R 1 519 000,00	R 41 675 577,16	-24.734100 29.826500
79	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./MUTHATHE(127)RURAL 17/18 - Phase 1	1	2017/08/25	31/03/2027	R 217 000,00	R 11 566 794,21	29,871203 - 24,757555
80	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./BROOKLYNN (90)RURAL 24/25 - Phase 1	70	2024/04/01	31/03/2027	R 13 347 040,00	R 0,00	29,871203 - 24,757555
81	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./MUTHATHE (43) RURAL 25/26 - Phase 1	20	2025/01/16	31/03/2027	R 3 813 440,00	R 1 068 914,80	29,871203 - 24,757555
82	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./MAVISO (11) RURAL 25/26 - Phase 1	9	2025/01/16	31/03/2027	R 1 716 048,00	R 0,00	29,871203 - 24,757555
83	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./MOKHUTLOANE (14) RURAL 25/26 - Phase 1	12	2025/01/16	31/03/2027	R 2 288 064,00	R 0,00	29,871203 - 24,757555
84	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./MAVISO PROJECTS(160) RURAL 25/26 - Phase 1	47	NULL	31/03/2027	R 10 258 181,00	R 0,00	29,871203 - 24,757555
85	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./PICABIZ (50) RURAL 25/26 - Phase 1	20	2025/02/07	31/03/2027	R 3 813 440,00	R 217 406,40	29,871203 - 24,757555
86	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHUDUTHAMAG A MUNI./PGN (50) RURAL 25/26 - Phase 1	47	2025/02/07	31/03/2027	R 10 199 000,00	R 1 793 602,80	29,871203 - 24,757555

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Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
87	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/MAKHU DUTHAMAGA MUNI./BROOKLYN(02) MILVET 25/26 - Phase 1	15	2025/02/13	31/03/2027	R 4 649 715,00	R 0,00	29,871203	- 24,757555
88	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/TUBATSE MUNI./BAKOTO CONS(449)RURAL/14/15 - Phase 1	76	NULL	31/03/2027	R 15 608 000,00	R 38 690 443,17	29,871203	- 24,757555
89	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/TUBATSE MUNI./SIYAKHANYA B/E (250) RURAL 15/16 - Phase 1	6	2015/07/15	31/03/2027	R 1 200 000,00	R 20 470 006,77	30.605503	- 24.473166
90	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	SEKHU/TUBATSE MUNI./SPLISH SPLASH (200) RURAL 15/16 - Phase 1	2	NULL	31/03/2027	R 434 000,00	R 16 891 823,06	30.605503	- 24.473166
91	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/COLLINS CHABANE MUNI./NICOLE (45) RURAL 24/25 - Phase 1	2	2024/04/26	31/03/2027	R 381 344,00	R 6 929 899,36	29,666198	- 23,497899
92	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/COLLINS CHABANE MUNI./EMOLE (73) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 199 000,00	R 2 282 767,20	29,666198	- 23,497899
93	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./PHP(200) - Phase 1	0	2003/09/16	31/03/2027	R 6 255,00	R 43 592,95	-23.018509	29.851770
94	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./ARE-AGENG ((200) UPGRADING 05/06 - Phase 1	0	2005/01/04	31/03/2027	R 8 340,00	R 10 935 342,34	-23.018509	29.851770
95	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./ETSOSENG DEV. (100) URBAN 05/06 - Phase 1	0	2005/04/01	31/03/2027	R 8 340,00	R 3 163 356,28	-23.018509	29.851770
96	Individual Subsidy (Non Project Linked)	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./PHP(65)/LEIFONTEIN 05/06 - Phase 1	0	2005/08/30	31/03/2027	R 6 255,00	R 1 981 598,00	-22.897302	30.032587
97	Rural Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./TASET/(399)URBAN/12/13 - Phase 1	0	NULL	31/03/2027	R 2 085,00	R 21 306 543,17	-23.018509	29.851770
98	Rural Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./THUMOGAPE(110)URBAN/16/17 - Phase 1	0	2017/10/11	31/03/2027	R 6 255,00	R 7 324 142,55	-23.268000	30.121333
99	CRU Project	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	VHEMBE/MAKHADO MUNI./TUBATSE(118)CRU/22/23 - Phase 1	118	NULL	31/03/2027	R 71 555 764,00	R 11 819 882,77	-23.268000	30.121333
100	CRU Project	SOCIAL_RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	VHEMBE/MAKHADO MUNI./LUMAR (118) CRU 22/23 - Phase 1	0	2021/11/17	31/03/2027	R 11 000 000,00	R 973 716,54	-23.268000	30.121333
101	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./TUBATSE (94) RURAL 23/24 - Phase 1	2	2023/02/24	31/03/2027	R 381 344,00	R 13 072 360,30	-23.268000	30.121333

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
102	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./KUMBATIA HOLDINGS (80) RURAL 23/24 - Phase 1	5	2023/02/21	31/03/2027	R 958 360,00	R 11 485 655,60	-23.268000	30.121333
103	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MAKHADO MUNI./MAHLOGO A PHELADI (09) URBAN 22/23 - Phase 1	0	2023/02/27	31/03/2027	R 18 765,00	R 1 479 591,00	-23.268000	30.121333
104	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./AROCON (173) RURAL 24/25 - Phase 1	19	2024/04/26	31/03/2027	R 1 906 720,00	R 25 545 238,88	-23.268000	30.121333
105	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./MOTHIKENI INV (73) RURAL 24/25 - Phase 1	3	2024/04/26	31/03/2027	R 572 016,00	R 12 518 849,76	-23.268000	30.121333
106	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./MAEDZA (136) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 199 000,00	R 0,00	-23.268000	30.121333
107	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/COLLINS CHABANE MUNI./CATCH 22 (03) MILITARY VET 25/26 - Phase 1	1	2025/02/13	31/03/2027	R 239 036,00	R 0,00	-23.268000	30.121333
108	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./NICOLE(03) MILVET/ 25/26 - Phase 1	14	2025/02/13	31/03/2027	R 4 197 844,00	R 0,00	-23.268000	30.121333
109	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MAKHADO MUNI./AROCON JV TENTAMOUNT (03) MILVET 25/26 - Phase 1	14	2025/02/13	31/03/2027	R 4 339 734,00	R 0,00	-23.268000	30.121333
110	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	MESS / NANCEFIELD/ MATUMBA & ASSOCIATES (500) - PHASE 1	0	2000/04/17	31/03/2027	R 2 085,00	R 0,00	30,006908	- 22,345484
111	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MUSINA MUNI./MATOME MAPONYA (200) - Phase 1	0	2005/04/01	31/03/2027	R 2 085,00	R 9 135 116,85	-22.441570	29.778735
112	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MUSINA MUNI./MAILELE BUSS. ENT. (100) UPGRADING 05/06 - Phase 1	0	2005/04/01	31/03/2027	R 2 085,00	R 4 363 044,40	-22.441557	29.778736
113	Peoples Housing Process (IRDP)	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MUSINA MUNI./PHP (150) 06/07 - Phase 1	50	2006/11/05	31/03/2027	R 10 850 000,00	R 5 936 615,70	30,006908	- 22,345484
114	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MUSINA MUNI./TSAMAANO (100) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 2 085,00	R 4 558 985,47	30,006908	- 22,345484
115	Emergency Housing	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MUSINA MUNI./VHARANANI (50) EMERGENCY - Phase 1	0	2007/09/14	31/03/2027	R 2 085,00	R 2 209 720,69	30,006908	- 22,345484
116	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MUSINA MUNI./SELAELO (82) URBAN 17/18 - Phase 1	0	2017/11/21	31/03/2027	R 2 085,00	R 8 095 056,14	30,006908	- 22,345484

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
117	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/MUSINA MUNI./MOLANCO (82) URBAN 17/18 - Phase 1	0	2017/11/23	31/03/2027	R 6 255,00	R 8 074 612,09	30,006908	- 22,345484
118	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MUSINA MUNI./HLAKOLE(49) RURAL 25/26 - Phase 1	8	2025/01/16	31/03/2027	R 1 525 376,00	R 1 829 126,40	30,006908	- 22,345484
119	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MUSINA MUNI./MAPHALAKARABO (49) RURAL 25/26 - Phase 1	25	2025/01/16	31/03/2027	R 4 798 800,00	R 2 038 185,00	30,006908	- 22,345484
120	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MUSINA MUNI./MAHLAKU A MOSEBO (63) RURAL 25/26 - Phase 1	17	2025/01/16	31/03/2027	R 3 241 424,00	R 2 605 253,36	30,006908	- 22,345484
121	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MUSINA MUNI./RHELELA(22) RURAL 25/26 - Phase 1	47	2025/01/22	31/03/2027	R 10 199 000,00	R 2 960 350,48	30,006908	- 22,345484
122	Progress Payment Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/MUTAILE MUNI./FISCHOF 1121 cc (200) 04/05 - Phase 1	17	2004/05/12	31/03/2027	R 3 038 000,00	R 7 105 761,12	-22.595098	30.641409
123	Progress Payment Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./AKANI CONST. (350) UNBLOCKING 24/25 - Phase 1	13	2003/05/15	31/03/2027	R 2 604 000,00	R 4 205 435,91	-22.904266	30.589120
124	Progress Payment Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./LUVHADZI GEN SERVICES (200) 04/05 - Phase 1	1	2004/05/12	31/03/2027	R 217 000,00	R 5 095 019,84	-22.904265	30.589121
125	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./EBJEES (100) UNBLOCKING 24/25 - RECTIFICATION 15/16	5	2008/07/09	31/03/2027	R 1 085 000,00	R 7 035 393,99	-22.904265	30.589121
126	Emergency Housing	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./RIROTHE CONST (47) EMERGENCY 08/09 - Phase 1	1	2008/11/25	31/03/2027	R 217 000,00	R 2 710 194,40	-22.904265	30.589121
127	Rural Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	VHEMBE/THULAMELA MUNI./RIVONI GROUP (615) RURAL 11/12 - Phase 1	0	2011/01/04	31/03/2027	R 20 850,00	R 40 541 065,60	-22.904265	30.589121
128	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./NGWEDI CONSTRUCTION (02) UNBLOCKING 24/25 - Phase 1	9	2023/09/11	31/03/2027	R 1 953 000,00	R 12 373 891,35	-22.904265	30.589121
129	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./SOMA & D.O MASHELA (80) RURAL 12/13 - Phase 1	12	2023/10/10	31/03/2027	R 2 604 000,00	R 4 983 994,48	-22.904265	30.589121
130	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./CEDAR POINT/RURAL(200)15/16 - Phase 1	1	2015/11/10	31/03/2027	R 217 000,00	R 19 754 212,61	-22.904265	30.589121

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131	Rural Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IMPLEMENTING AGENT/HDA/RURAL (5000) 17/18 - THULAMELA (151)	0	2018/01/17	31/03/2027	R 633 840,00	R 0,00	-22.904265	30.589121
132	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./FANANG DIATLA (182) RURAL 24/25 - Phase 1	22	2024/04/24	31/03/2027	R 4 194 784,00	R 22 519 547,76	-22.904265	30.589121
133	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./ROSWIKA (73) RURAL 25/26 - Phase 1	20	2025/01/16	31/03/2027	R 3 813 440,00	R 1 380 530,64	-22.904265	30.589121
134	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./MC TEE (10) RURAL 25/26 - Phase 1	1	2025/01/16	31/03/2027	R 190 672,00	R 677 583,28	-22.904265	30.589121
135	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./TENDIWANGA (73) RURAL 25/26 - Phase 1	11	2025/01/16	31/03/2027	R 2 097 392,00	R 3 576 335,28	-22.904265	30.589121
136	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./RHELELA (27) RURAL 25/26 - Phase 1	3	2025/01/22	31/03/2027	R 572 601,00	R 543 516,00	-22.904265	30.589121
137	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./FANANG DIATLA(06) MILVET 25/26 - Phase 1	11	2025/02/13	31/03/2027	R 3 267 901,00	R 340 979,10	-22.904265	30.589121
138	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./MAKAWANA (100) 25/26 - Phase 1	47	2025/04/16	31/03/2027	R 10 199 000,00	R 0,00	-22.904265	30.589121
139	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/BELA-BELA MUNI./TTR INFRASTRUCTURE (161) RURAL 23/24 - Phase 1	14	2023/04/24	31/03/2027	R 2 669 408,00	R 25 311 975,60	28,434707	- 24,692946
140	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/BELA-BELA MUNI./KOEPHU BUS ENTERPRISE (57) URBAN 25/26 - Phase 1	47	NULL	31/03/2027	R 10 199 000,00	R 0,00	28,434707	- 24,692946
141	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IMPLEMENTING AGENT/HDA/URBAN (Tittle deeds) - BELA-BELA	0	2025/03/27	31/03/2027	R 394 065,00	R 0,00	28,434707	- 24,692946
142	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/LEPHALALE MUNI./CIVIL DEV(100) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 72 975,00	R 4 576 283,13	28,434707	- 24,692946
143	IRDP - Site Development Phase	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IMPLEMENTING AGENT/HDA/LEPHALALE ALTOOSTYD 16/17 - Phase 1	0	NULL	31/03/2027	R 8 000 000,00	R 64 219 055,91	28,434707	- 24,692946
144	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/LEPHALALE MUNI./KHUM MK (182) RURAL 24/25 - Phase 1	79	2023/12/20	31/03/2027	R 19 448 544,00	R 15 485 842,68	28,434707	- 24,692946
145	OPSCAP	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	IMPLEMENTING AGENT/HDA/UPGRADING OF PAARL WWTW/ 23/24-25/26 - Phase 1	0	2022/11/02	31/03/2027	R 12 000 000,00	R 0,00	28,434707	- 24,692946

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146	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/LEPHALALE MUNI./RAMKOL (100) URBAN 24/25 - Phase 1	52	2024/11/19	31/03/2027	R 9 914 944,00	R 1 087 032,00	28,434707 - 24,692946
147	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/LEPHALALE MUNI./JAMNAR (100) URBAN 24/25 - Phase 1	46	2024/11/19	31/03/2027	R 7 770 912,00	R 4 040 135,60	28,434707 - 24,692946
148	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/LEPHALALE MUNI./PNG CIVILS (49)/RURAL 25/26 - Phase 1	47	NULL	31/03/2027	R 10 199 000,00	R 0,00	28,434707 - 24,692946
149	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/LEPHALALE MUNI./NTSHIZA'S TECHNICAL (160) RURAL 25/26 - Phase 1	88	2025/01/16	31/03/2027	R 19 257 872,00	R 760 922,40	28,434707 - 24,692946
150	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/LEPHALALE MUNI./LEDILE (31) RURAL 25/26 - Phase 1	26	2025/01/16	31/03/2027	R 4 957 472,00	R 0,00	28,434707 - 24,692946
151	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/LEPHALALE MUNI./PGN CIVILS (49) RURAL 25/26 - Phase 1	11	2025/01/16	31/03/2027	R 1 971 392,00	R 0,00	28,434707 - 24,692946
152	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI./LEKGOTHWANE(14) URBAN 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 199 000,00	R 0,00	28,434707 - 24,692946
153	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI./PHEPHELE (75) URBAN 24/25 - Phase 1	21	2024/04/26	31/03/2027	R 4 087 512,00	R 9 216 975,60	28,434707 - 24,692946
154	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI./RSMM (83) URBAN 24/25 - Phase 1	0	2024/04/30	31/03/2027	R 172 155,00	R 13 912 182,20	28,434707 - 24,692946
155	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./YABO RENA(45)URBAN/24/25 - Phase 1	0	2024/09/05	31/03/2027	R 458 700,00	R 7 766 727,80	28,434707 - 24,692946
156	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./TSHEGANE(68)URBAN/24/25 - Phase 1	22	2024/09/05	31/03/2027	R 4 234 399,00	R 6 338 959,40	28,434707 - 24,692946
157	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI./S & J (75) URBAN 24/25 - Phase 1	17	2024/04/26	31/03/2027	R 3 241 424,00	R 8 233 520,00	28,434707 - 24,692946
158	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	IMPLEMENTING AGENT/HDA/URBAN (Tittle deeds) - MODIMOLLE-MOOKGOPHONG	0	2025/03/27	31/03/2027	R 141 780,00	R 0,00	28,434707 - 24,692946
159	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/MOGALAKWENA MUNI./BLOCKED (09) URBAN 17/18 - Phase 1	22	2017/12/19	31/03/2027	R 4 774,00	R 816 379,46	28,434707 - 24,692946

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160	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/MOGALAKWE NA MUNI./KOEPHU (200) RURAL 23/24 - Phase 1	6	2023/02/21	31/03/2027	R 1 144 032,00	R 33 140 000,00	28,434707 - 24,692946
161	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/MOGALAKWE NA MUNI./ALL AFRIKA (200) RURAL 23/24 - Phase 1	6	NULL	31/03/2027	R 1 144 032,00	R 33 140 000,00	28,434707 - 24,692946
162	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/MOGALAKWE NA MUNI./SPLISH SPLASH (73) 25/26 - Phase 1	35	2025/01/16	31/03/2027	R 9 673 520,00	R 1 641 418,32	28,434707 - 24,692946
163	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/MOGALAKWE NA MUNI./SOMANDLA (52) RURAL 25/26 - Phase 1	16	2025/01/16	31/03/2027	R 3 050 752,00	R 2 340 742,24	28,434707 - 24,692946
164	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	WATERBERG/MOGALAKWE NA MUNI./LEDILE(18) RURAL 25/26 - Phase 1	9	2025/01/16	31/03/2027	R 1 716 048,00	R 0,00	28,434707 - 24,692946
165	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	VHEMBE/THULAMELA MUNI./MAKAWANA (100) RURAL 25/26 - Phase 1	47	NULL	31/03/2027	R 10 199 000,00	R 0,00	28,434707 - 24,692946
166	Progress Payment Housing Proj168ect	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./MAHLAKU (109) URBAN 18/19 - Phase 1	0	2018/08/22	31/03/2027	R 633 840,00	R 14 397 076,41	28,434707 - 24,692946
167	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./KABO YA RENA (234) URBAN 18/19 - Phase 1	0	2018/08/22	31/03/2027	R 629 670,00	R 17 518 368,26	28,434707 - 24,692946
169	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./MABALENG(100)URBAN/22/23 - Phase 1	0	2022/07/05	31/03/2027	R 200 160,00	R 16 363 700,00	28,434707 - 24,692946
170	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./SEEDI DEVELOPMENT 161) URBAN 23/24 - Phase 1	0	2023/02/21	31/03/2027	R 177 225,00	R 26 936 419,00	28,434707 - 24,692946
171	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./BRUNEL ENG (200) URBAN 23/24 - Phase 1	1	NULL	31/03/2027	R 495 082,00	R 33 461 389,20	28,434707 - 24,692946
172	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./XILUVELWENI (143) URBAN 24/25 - Phase 1	0	2024/04/30	31/03/2027	R 83 400,00	R 0,00	28,434707 - 24,692946
173	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./ZOHRA KHAN DEVELOPERS(39) URBAN 24/25 - Phase 1	5	2024/07/17	31/03/2027	R 953 360,00	R 7 569 296,28	28,434707 - 24,692946
174	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./ASIMA (161) URBAN 25/26 - Phase 1	96	2025/01/16	31/03/2027	R 18 293 512,00	R 1 250 086,80	28,434707 - 24,692946
175	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./KOEPHU (57) URBAN 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 9 019 514,00	R 0,00	28,434707 - 24,692946

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
176	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	WATERBERG/THABAZIMBI MUNI./XILUVELWENI (02) MILITARY VET 25/26 - Phase 1	0	2025/02/13	31/03/2027	R 4 170,00	R 0,00	28,434707 - 24,692946
177	Progress Payment Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./THE VENTURE (200) 04/05 - Phase 1	5	2004/05/12	31/03/2027	R 915 000,00	R 8 638 759,61	-23.041279 28.975935
178	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./NEW TECH DEV.(300) UPGRADING 05/06 - Phase 1	17	2005/04/01	31/03/2027	R 3 111 000,00	R 13 934 099,04	-23.041279 28.975935
179	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./BAKGALAKA(150) UNBLOCKING 24/25 - Phase 1	6	2006/03/28	31/03/2027	R 1 098 000,00	R 11 772 639,14	-23.269589 29.119998
180	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/BLOUBERG MUNI./MAHLAKU A MOSEBO (51) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 2 681 345,60	E 29.054155 S 23.188127
181	IRDP - Housing Construction Project Linked	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (02) MILVET 23/24 - Phase 1	2	2023/08/25	31/03/2027	R 478 072,00	R 0,00	E 29.514861 S 23.304651
182	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE (192) RURAL 24/25 - Phase 1	5	2023/12/20	31/03/2027	R 953 360,00	R 34 321 040,32	E 29.514861 S 23.304651
183	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE(26)URBAN/ 24/25 - Phase 1	26	2024/01/24	31/03/2027	R 4 957 472,00	R 0,00	E 29.514861 S 23.304651
184	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/LEPELLE-NKUMPI MUNI./SOMANDLA (21) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 731 934,88	E 29.514861 S 23.304651
185	Rural Housing Project	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	CAPRICON/MOLEMOLE MUNI./MAHLAKU A MOSEBO (47) RURAL 25/26 - Phase 1	47	2025/01/16	31/03/2027	R 10 258 181,00	R 1 210 228,96	E 29.514861 S 23.304651
186	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	PIET / PIETERSBURG X 44 / PIETERSBURG TLC (500) - PHASE 1	0	1999/09/13	31/03/2027	R 50 040,00	R 6 846 203,64	-23.888400 29.422750
187	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./DW.PROJECTS CC(350) IN SITU UPGRADING - Phase 1	0	2003/04/21	31/03/2027	R 168 885,00	R 9 450 954,35	-23.954695 29.524111
188	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./FIKILE PROJECTS(800) UPGRADING 06/07 - Phase 1	0	2006/03/14	31/03/2027	R 33 260,00	R 32 074 507,24	29,351074 - 23,846739
189	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./SELBY CONSTR (200) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 4 170,00	R 8 981 192,53	29,351074 - 23,846739

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
190	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./NGUNGWA DEV (500) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 2 085,00	R 22 701 367,57	29,351074	- 23,846739
191	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./ZORHA (150) UPGRADING 07/08 - Phase 1	0	2007/06/19	31/03/2027	R 10 425,00	R 6 274 949,80	29,351074	- 23,846739
192	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./RHEILAND(16) URBAN 15/16 - Phase 1	0	NULL	31/03/2027	R 47 955,00	R 678 047,04	29,351074	- 23,846739
193	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./CATCH 22 (175) URBAN 18/19 - Phase 1	0	2018/10/04	31/03/2027	R 10 425,00	R 22 811 021,00	29,351074	- 23,846739
194	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	IMPLEMENTING AGENT/CONSTRUCTION BENDOR/HDA/21/22 - Phase 1	0	2021/03/04	31/03/2027	R 6 000 000,00	R 11 000 000,00	29,351074	- 23,846739
195	OPSCAP	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	PROFESSIONAL RESOURCE TEAM (PRT) FACE OF EARTH/PM SERVICES 21/22 - Phase 1	0	2021/06/07	31/03/2027	R 25 856 000,00	R 121 110 520,89	NULL	NULL
196	Progress Payment Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	CAPRICON/POLOKWANE MUNI./VHARANANI PROP (200) urban 23/24 - Phase 1	0	2023/02/28	31/03/2027	R 233 520,00	R 32 328 599,00	29,351074	- 23,846739
197	OPSCAP	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET	IMPLEMENTING AGENT/HDA/MTOP 23/24 - Phase 1	0	2022/11/02	31/03/2027	R 21 000 000,00	R 4 200 000,00	29,351074	- 23,846739
198	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 719 ERVEN/HARMAN NETHONONDA 24/25 - Phase 1	0	NULL	31/03/2027	R 299 341,27	R 0,00	29,351074	- 23,846739
199	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 373 ERVEN/MABOKU MANGENA 24/25 - Phase 1	0	NULL	31/03/2027	R 155 291,09	R 0,00	29,351074	- 23,846739
200	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION/RAMUSI ATTORNEYS (341) 24/25 - Phase 1	0	NULL	31/03/2027	R 1 141 968,53	R 0,00	29,351074	- 23,846739
201	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 503 ERVEN/T.M MONGWE ATTORNEYS 24/25 - Phase 1	0	NULL	31/03/2027	R 211 079,31	R 0,00	29,351074	- 23,846739
202	OPSCAP	PROVINCIAL SPECIFIC PROGRAMMES	PROCLAMATION OF 507 ERVEN/MAVUNDA AND NETSHIMBUPFE 24/25 - Phase 1	0	NULL	31/03/2027	R 140 544,47	R 0,00	29,351074	- 23,846739
203										
204	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	2.1ML Prestressed steel storage reservoir and Waste water treatment plant - Kipp Consulting Engineers	0	5/10/2022	2026/12/31	R900 000		24°52'23.23"S	28° 16'15.06"E

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
205	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed Design,Contract Documentation and Construction Monitoring and Control for Bulk Engineering Services for the upgrading of sewer treatment plant upgrade - Tshedza Consulting Engineers cc	0	9/22/2023	2026/07/31	R700 000	28°04'03"	24°04'91"
206	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed Design,Contract Documentation and Construction Monitoring and Control for Bulk Engineering Services for the upgrading of sewer treatment plant upgrade in Vaalwater - DZ Investments (PTY)LTD	0	9/11/2023	2026/07/31	R800 000	24° 17' 49.75"	28° 6' 54.7 0"
207	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the Bulk Sewer Pipe Line(Estimated at 4.0 km) at Siyandani - Mont Consulting Engineers	0	10/3/2023	2026/07/31	R5 000 000	23 17' 55,5" S	30 39' 58,9" E
208	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the Bulk Water Pipe Line(Estimated at 4.0 km) at Giyani Ext.H - LPS Consulting Engineers	0	9/11/2023	2026/07/31	R5 000 000	23°19'46.16"S,	30°41'12.9 9"E
209	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for the Bulk Engineering Services for the Water Pipe Line(Estimated at 1.0 km) at Giyani Ext.F - Khonza	0		2026/10/31	R2 000 000	23°17'16.26"S,	30°42'32.5 8"E
210	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the upgrading of Rietbok Sewer Pump Station and construction of the Bulk Sewer Connector Pipeline at Ha- mawasha. - Rhandzo Projects(PTY)LTD	0	8/23/2023	2026/07/31	R5 000 000	23°49'54.83"S	30°10'38.4 7"E.
211	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Design and Construction of 6km Bulk Sewer Pipeline in Vogelenzeng south of Nancefield - Phamela Engineering Services	0	8/17/2023	2026/07/31	R5 000 000	22° 21' 31.00"	30° 0' 37.0 0"

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Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
212	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk Water 1,5km Pipeline Vogelenzeng south of Nancefield - Orbitals Trading and Projects	0		2026/07/31	R400 000	22° 21' 31.00"	30° 0' 37.00"
213	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Sewer Treatment Plant Masisi - Tshedza Consulting Engineers CC	0	9/22/2023	2026/07/31	R600 000	30°51'21"	22°24'57"
214	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Mogwadi Bulk Water Pipeline(1,5km),elevated storage tank(0.2ML) with booster pump plus borehole assesment - Ziloprox(PTY)LTD	0	9/11/2023	2026/07/31	R600 000	23°22'19.80"S	29°19'45." E.
215	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Senwabarwana Bulk Sewer pipeline - Phamela Engineering Services	0	8/10/2023	2026/07/31	R2 000 000	24° 17' 53.76"	29° 6' 22.15"
216	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Senwabarwana Bulk Water pipeline - MVE	0	10/3/2023	2026/07/31	R1 200 000	24° 17' 53.76"	29° 6' 22.15"
217	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk sewer line in Phakameng Ext 13 - Baswa Electro Civil Consulting Engineers	0	4/25/2024	2026/09/30	R1 000 000	24° 41' 23.676"	28° 27' 1.763"
218	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk Water (Boreholes) in Phakameng Ext 13 - KMSD Engineering Consultants (PTY) LTD	0		2026/07/31	R600 000	24° 41' 23.676"	28° 27' 1.763"
219	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 55 Sites in Vaalwater Ext 5 in Modimolle Mookgopong -Lumar Engineering	50	3/19/2024	2026/03/31	R591 716	24° 17' 17.161"	28° 8' 1.946"
220	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 176 Sites in Modimolle Mookgopong - Samtak	100	9/11/2023	2026/03/31	R1 183 432	24° 17' 17.161"	28° 8' 1.946"
221	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 111 Sites in Modimolle Mookgopong - KMSD	80	9/10/2024	2026/05/31	R946 746	24° 31' 21.96"	28° 42' 53.88"
222	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING	Detailed design and construction of 57 sites in Bela Bela Extension 25 - Kasieloy Trading and	50	2/20/2023	2026/05/30	R591 716	24°52'23.23"S	28° 16'15.06"E

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
		AND SERVICES INFORMAL SETTLEMENTS	Projects 18 JV Mato Consulting Engineers						
223	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 69 sites in Bela Bela Extension 25 - Lumar Engineering Consultants cc	60	4/25/2022	2026/09/30	R710 059	24°52'23.23"S	28° 16'15.06"E
224	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 100 sites in Phakameng Ext 13 AES Consulting	50	2/20/2023	2026/03/31	R591 716	24° 41' 23.676"	28° 27' 1.7 63"
225	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Bela Bela Ext 25 - Loato Engineers (PTY) LTD	150	3/19/2024	2026/03/31	R1 775 148	24°52'23.23"S	28° 16'15.06"E
226	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Bela Bela Ext 25 - Zakumi Consulting Engineers (PTY) LTD	150	10/3/2023	2026/05/31	R1 775 148	24°52'23.23"S	28° 16'15.06"E
227	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 220 sites in Zuma Park - Marumo Consulting	200	10/3/2023	2027/03/31	R2 366 864	24°52'32.016"S	28° 19'1.776"E
228	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Zuma Park and Masakane - Takusa Consulting	150	2/20/2023	2027/03/31	R1 775 148	24°52'32.016"S	28° 19'1.776"E
229	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Zuma Park - Ziloprox	150		2027/02/28	R1 775 148	24°52'32.016"S	28° 19'1.776"E
230	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 100 sites in Phakamang Ext 13 MVE	100	9/10/2024	2027/02/28	R1 183 432	24° 41' 23.676"	28° 27' 1.7 63"
231	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Thabazimbi, Leeupoort(Raphu thi) Extension 10 - Edmole	150	9/10/2024	2026/08/31	R1 577 909	24° 53' 53.808"	27° 43' 1.2 35"
232	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Thabazimbi, Leeupoort(Raphu thi) Extension 10 - Morula	150	9/10/2024	2026/08/31	R1 577 909	24° 53' 53.808"	27° 43' 1.2 35"
234	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING	Design and Construction of Internal Engineering services (water, sewer and grading of	100	9/11/2023	2027/03/31	R1 183 432	25° 9' 41.407"	29° 22' 32. 163"

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
		AND SERVICES INFORMAL SETTLEMENTS	internal roads) for 138 Sites in Game Farm - PTM Global						
235	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Vaalwater ext 6		8/18/2021	2026/11/30	R900 000		24°17'25.67"S 28°6'22.75"E
236	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Fourie/Kruger		8/18/2021	2026/09/30	R300 000		24°11'35.00"S 29°00'58.0"E
237	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Mogalakwena ext 20		8/18/2021	2026/09/30	R2 200 000		24°11'11.64"S 28°57'59.61"E
238	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Appies 11		5/30/2022	2026/09/30	R1 200 000	"24°37'48.90""S	
239	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Appies 12		8/18/2021	2026/09/30	R3 000 000	"	30°21'8.08"E
240	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Berlin		8/18/2021	2026/11/30	R1 200 000	"24°37'22.21""S	
241	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Dan ext 3		8/18/2021	2026/09/30	R1 200 000	"	30°20'08.77"E
242	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Visual assessment report conditional assessment report (CCTV), reviewal of existing designs, documentation, construction monitoring and close out report on the existing sewer network system & ancillary works at Dan village in greater Tzaneen Local Municipality within Mopani District Municipality - Sizeya	0	5/10/2022	2026/12/11	R394 477	"24°20'45.53"S	
243	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	2.1ML Prestressed steel storage reservoir and Waste water treatment plant - Kipp Consulting Engineers	0	9/22/2023	2026/12/31	R900 000	"	30°56'33.60"E

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)	
244	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed Design,Contract Documentation and Construction Monitoring and Control for Bulk Engineering Services for the upgrading of sewer treatment plant upgrade - Tshedza Consulting Engineers cc	0	9/11/2023	2026/07/31	R700 000		"23°88'41.84""S	
245	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed Design,Contract Documentation and Construction Monitoring and Control for Bulk Engineering Services for the upgrading of sewer treatment plant upgrade in Vaalwater - DZ Investments (PTY)LTD	0	10/3/2023	2026/07/31	R800 000		"	30°25'57.94"E
246	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the Bulk Sewer Pipe Line(Estimated at 4.0 km) at Siyandani - Mont Consulting Engineers	0	9/11/2023	2026/07/31	R5 000 000		"23°53'57""S	
247	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the Bulk Water Pipe Line(Estimated at 4.0 km) at Giyani Ext.H - LPS Consulting Engineers	0		2026/07/31	R5 000 000		"	30°16'57.1"E
248	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for the Bulk Engineering Services for the Water Pipe Line(Estimated at 1.0 km) at Giyani Ext.F - Khonza	0	8/23/2023	2026/10/31	R2 000 000		24°52'23.23"S	28°16'15.06"E
249	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the upgrading of Rietbok Sewer Pump Station and construction of the Bulk Sewer Connector Pipeline at Ha- mawasha. - Rhandzo Projects(PTY)LTD	0	8/17/2023	2026/07/31	R5 000 000		28°04'03"	24°04'91"
250	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Design and Construction of 6km Bulk Sewer Pipeline in Vogelenzeng south of Nancefield - Phamela Engineering Services	0		2026/07/31	R5 000 000		24° 17' 49.75"	28° 6' 54.70"

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
251	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk Water 1,5km Pipeline Vogelenzeng south of Nancefield - Orbitals Trading and Projects	0	9/22/2023	2026/07/31	R400 000	23 17' 55,5" S	30 39' 58,9" E
252	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Sewer Treatment Plant Masisi - Tshedza Consulting Engineers CC	0	9/11/2023	2026/07/31	R600 000	23°19'46.16"S,	30°41'12.9 9"E
253	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Mogwadi Bulk Water Pipeline(1,5km),elevated storage tank(0.2ML) with booster pump plus borehole assesment - Ziloprox(PTY)LTD	0	8/10/2023	2026/07/31	R600 000	23°17'16.26"S,	30°42'32.5 8"E
254	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Senwabarwana Bulk Sewer pipeline - Phamela Engineering Services	0	10/3/2023	2026/07/31	R2 000 000	23°49'54.83"S	30°10'38.4 7"E.
255	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Senwabarwana Bulk Water pipeline - MVE	0	4/25/2024	2026/07/31	R1 200 000	22° 21' 31.00"	30° 0' 37.0 0"
256	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk sewer line in Phakameng Ext 13 - Baswa Electro Civil Consulting Engineers	0		2026/09/30	R1 000 000	22° 21' 31.00"	30° 0' 37.0 0"
257	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk Water (Boreholes) in Phakameng Ext 13 - KMSD Engineering Consultants (PTY) LTD	50	3/19/2024	2026/07/31	R600 000	30°51'21"	22°24'57"
258	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 55 Sites in Vaalwater Ext 5 in Modimolle Mookgopong -Lumar Engineering	100	9/11/2023	2027/03/31	R591 716	23°22'19.80"S	29°19'45." E.
259	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 176 Sites in Modimolle Mookgopong - Samtak	80	9/10/2024	2027/03/31	R1 183 432	24° 17' 53.76"	29° 6' 22.1 5"
260	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 111 Sites in Modimolle Mookgopong - KMSD	50	2/20/2023	2026/05/31	R946 746	24° 17' 53.76"	29° 6' 22.1 5"
261	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING	Detailed design and construction of 57 sites in Bela Bela Extension 25 - Kasieloy Trading and	60	4/25/2022	2026/05/30	R591 716	24° 41' 23.676"	28° 27' 1.7 63"

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
		AND SERVICES INFORMAL SETTLEMENTS	Projects 18 JV Mato Consulting Engineers						
262	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 69 sites in Bela Bela Extension 25 - Lumar Engineering Consultants cc	50	2/20/2023	2026/09/30	R710 059	24° 41' 23.676"	28° 27' 1.7 63"
263	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 100 sites in Phakameng Ext 13 AES Consulting	150	3/19/2024	2027/03/31	R591 716	24° 17' 17.161"	28° 8' 1.94 6"
264	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Bela Bela Ext 25 - Loato Engineers (PTY) LTD	150	10/3/2023	2027/03/31	R1 775 148	24° 17' 17.161"	28° 8' 1.94 6"
265	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Bela Bela Ext 25 - Zakumi Consulting Engineers (PTY) LTD	200	10/3/2023	2026/05/31	R1 775 148	24° 31' 21.96"	28° 42' 53. 88"
266	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 220 sites in Zuma Park - Marumo Consulting	150	2/20/2023	2027/03/31	R2 366 864	24°52'23.23"S	28° 16'15.06"E
267	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Zuma Park and Masakane - Takusa Consulting	150		2027/03/31	R1 775 148	24°52'23.23"S	28° 16'15.06"E
268	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Zuma Park - Ziloprox	100	9/10/2024	2027/02/28	R1 775 148	24° 41' 23.676"	28° 27' 1.7 63"
269	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 100 sites in Phakamang Ext 13 MVE	150	9/10/2024	2027/02/28	R1 183 432	24°52'23.23"S	28° 16'15.06"E
270	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Thabazimbi, Leeupoort(Raphu thi) Extension 10 - Edmole	150	9/10/2024	2026/08/31	R1 577 909	24°52'23.23"S	28° 16'15.06"E
271	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Thabazimbi, Leeupoort(Raphu thi) Extension 10 - Morula	100	9/11/2023	2026/08/31	R1 577 909	24°52'32.016"S	28° 19'1.776"E
272	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING	Design and Construction of Internal Engineering services (water, sewer and grading of		8/18/2021	2027/03/31	R1 183 432	24°52'32.016"S	28° 19'1.776"E

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
		AND SERVICES INFORMAL SETTLEMENTS	internal roads) for 138 Sites in Game Farm - PTM Global						
273	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Vaalwater ext 6		8/18/2021	2026/11/30	R900 000	24°52'32.016"S	28° 19'1.776"E
274	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Fourie/Kruger		8/18/2021	2026/09/30	R300 000	24° 41' 23.676"	28° 27' 1.7 63"
275	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Mogalakwena ext 20		5/30/2022	2026/09/30	R2 200 000	24° 53' 53.808"	27° 43' 1.2 35"
276	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Appies 11		8/18/2021	2026/09/30	R1 200 000	24° 53' 53.808"	27° 43' 1.2 35"
277	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Appies 12		8/18/2021	2026/09/30	R3 000 000	25° 9' 41.407"	29° 22' 32. 163"
278	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Berlin		8/18/2021	2026/11/30	R1 200 000	24°17'25.67"S	28° 6'22.75"E
279	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Dan ext 3	0	5/10/2022	2026/09/30	R1 200 000	24°11'35.00"S	29° 00'58.0"E
280	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Visual assessment report conditional assessment report (CCTV), reviewal of existing designs, documentation, construction monitoring and close out report on the existing sewer network system & ancillary works at Dan village in greater Tzaneen Local Municipality within Mopani District Municipality - Sizeya	0	9/22/2023	2026/12/11	R394 477	24°11'11.64"S	28°57'59.6 1"E
281	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	2.1ML Prestressed steel storage reservoir and Waste water treatment plant - Kipp Consulting Engineers	0	9/11/2023	2026/12/31	R900 000	"24°37'48.90""S	

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
282	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed Design,Contract Documentation and Construction Monitoring and Control for Bulk Engineering Services for the upgrading of sewer treatment plant upgrade - Tshedza Consulting Engineers cc	0	10/3/2023	2026/07/31	R700 000	"	30°21'8.08"E
283	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed Design,Contract Documentation and Construction Monitoring and Control for Bulk Engineering Services for the upgrading of sewer treatment plant upgrade in Vaalwater - DZ Investments (PTY)LTD	0	9/11/2023	2026/07/31	R800 000	"24°37'22.21""S	
284	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the Bulk Sewer Pipe Line(Estimated at 4.0 km) at Siyandani - Mont Consulting Engineers	0		2026/07/31	R5 000 000	"	30°20'08.77"E
285	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the Bulk Water Pipe Line(Estimated at 4.0 km) at Giyani Ext.H - LPS Consulting Engineers	0	8/23/2023	2026/07/31	R5 000 000	"24°20'45.53""S	
286	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for the Bulk Engineering Services for the Water Pipe Line(Estimated at 1.0 km) at Giyani Ext.F - Khonza	0	8/17/2023	2026/10/31	R2 000 000	"	30°56'33.60"E
287	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed designs,contract documentation and construction monitoring and control for Bulk Engineering Services for the upgrading of Rietbok Sewer Pump Station and construction of the Bulk Sewer Connector Pipeline at Ha-mawasha. - Rhandzo Projects(PTY)LTD	0		2026/07/31	R5 000 000	"23°88'41.84""S	
289	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Design and Construction of 6km Bulk Sewer Pipeline in Vogelenzeng south of Nancefield - Phamela Engineering Services	0	9/22/2023	2026/07/31	R5 000 000	"	30°25'57.94"E

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
290	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk Water 1,5km Pipeline Vogelenzeng south of Nancefield - Orbitals Trading and Projects	0	9/11/2023	2026/07/31	R400 000	"23°53'57""S	
291	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Sewer Treatment Plant Masisi - Tshedza Consulting Engineers CC	0	8/10/2023	2026/07/31	R600 000	"	30°16'57.1"E
292	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Mogwadi Bulk Water Pipeline(1,5km),elevated storage tank(0.2ML) with booster pump plus borehole assesment - Ziloprox(PTY)LTD	0	10/3/2023	2026/07/31	R600 000	24°52'23.23"S	28°16'15.06"E
293	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Senwabarwana Bulk Sewer pipeline - Phamela Engineering Services	0	4/25/2024	2026/07/31	R2 000 000	28°04'03"	24°04'91"
294	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Senwabarwana Bulk Water pipeline - MVE	0		2026/07/31	R1 200 000	24° 17' 49.75"	28° 6' 54.7 0"
295	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk sewer line in Phakameng Ext 13 - Baswa Electro Civil Consulting Engineers	50	3/19/2024	2026/09/30	R1 000 000	23 17' 55,5" S	30 39' 58,9" E
296	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Bulk Water (Boreholes) in Phakameng Ext 13 - KMSD Engineering Consultants (PTY) LTD	100	9/11/2023	2026/07/31	R600 000	23°19'46.16"S,	30°41'12.9 9"E
297	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 55 Sites in Vaalwater Ext 5 in Modimolle Mookgopong -Lumar Engineering	80	9/10/2024	2027/03/31	R591 716	23°17'16.26"S,	30°42'32.5 8"E
298	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 176 Sites in Modimolle Mookgopong - Samtak	50	2/20/2023	2027/03/31	R1 183 432	23°49'54.83"S	30°10'38.4 7"E.
299	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 111 Sites in Modimolle Mookgopong - KMSD	60	4/25/2022	2026/05/31	R946 746	22° 21' 31.00"	30° 0' 37.0 0"
300	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING	Detailed design and construction of 57 sites in Bela Bela Extension 25 - Kasieloy Trading and	50	2/20/2023	2026/05/30	R591 716	22° 21' 31.00"	30° 0' 37.0 0"

Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
		AND SERVICES INFORMAL SETTLEMENTS	Projects 18 JV Mato Consulting Engineers						
301	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 69 sites in Bela Bela Extension 25 - Lumar Engineering Consultants cc	150	3/19/2024	2026/09/30	R710 059	30°51'21"	22°24'57"
302	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 100 sites in Phakameng Ext 13 AES Consulting	150	10/3/2023	2027/03/31	R591 716	23°22'19.80"S	29°19'45." E.
303	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Bela Bela Ext 25 - Loato Engineers (PTY) LTD	200	10/3/2023	2026/03/31	R1 775 148	24° 17' 53.76"	29° 6' 22.1 5"
304	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Bela Bela Ext 25 - Zakumi Consulting Engineers (PTY) LTD	150	2/20/2023	2026/05/31	R1 775 148	24° 17' 53.76"	29° 6' 22.1 5"
305	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 220 sites in Zuma Park - Marumo Consulting	150		2027/03/31	R2 366 864	24° 41' 23.676"	28° 27' 1.7 63"
306	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Zuma Park and Masakane - Takusa Consulting	100	9/10/2024	2027/03/31	R1 775 148	24° 41' 23.676"	28° 27' 1.7 63"
307	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Zuma Park - Ziloprox	150	9/10/2024	2027/02/28	R1 775 148	24° 17' 17.161"	28° 8' 1.94 6"
308	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 100 sites in Phakamang Ext 13 MVE	150	9/10/2024	2027/02/28	R1 183 432	24° 17' 17.161"	28° 8' 1.94 6"
309	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Thabazimbi, Leeupoort(Raphu thi) Extension 10 - Edmole	100	9/11/2023	2026/08/31	R1 577 909	24° 31' 21.96"	28° 42' 53. 88"
310	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Detailed design and construction of 200 sites in Thabazimbi, Leeupoort(Raphu thi) Extension 10 - Morula		8/18/2021	2026/08/31	R1 577 909	24°52'23.23"S	28° 16'15.06"E
311	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING	Design and Construction of Internal Engineering services (water, sewer and grading of		8/18/2021	2027/03/31	R1 183 432	24°52'23.23"S	28° 16'15.06"E

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Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West+X)	Longitude (North/South-Y)
	AND SERVICES INFORMAL SETTLEMENTS	internal roads) for 138 Sites in Game Farm - PTM Global							

10. Public Private Partnership

None

Part D: Technical indicator descriptions (TIDs)

Programme 1: Administration

Sub-programme: Corporate services

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Percentage reduction of vacancies on the persal system	Total number of vacant posts on persal system as a proportion of total number of filled plus vacant posts on persal system	PERSAL report	Numerator: Total number of vacant posts on persal system Denominator: Total number of filled + vacant posts on persal system	Persal report	Funded vacant posts	N/A	N/A	Cumulative (year-end)	Annually	Low	Chief Director Human Resource Management & Development
Percentage representation of women in SMS	Total representation of women appointed at SMS as a proportion of total SMS appointees	Persal report	Numerator: Total women appointed at SMS Denominator: Total SMS appointees	Persal report	Funded vacant posts at SMS	Women	N/A	Cumulative (year-end)	Annually	High	Director Organisational Development & HRP
Percentage representation of persons with disability in the staff establishment	Total representation of persons with disability appointed as a proportion of total staff establishment	Persal report	Numerator: Total persons with disability appointed Denominator: Total staff establishment	Persal report	Funded vacant	Persons with disability	N/A	Cumulative (year-end)	Annually	High	Director Organisational Development & HRP
Percentage representation of youth in the staff establishment	Total representation of youth appointed as a proportion of total staff establishment	Persal report	Numerator: Total youth appointed Denominator: Total staff establishment	Persal report	Funded vacant posts	Youth	N/A	Cumulative (year-end)	Annually	High	Director Organisational Development & HRP
Percentage automation of departmental processes	Total number of automated departmental processes as a proportion of total identified departmental processes	ICT strategic plan	Numerator: Total automated departmental processes Denominator: Total targeted departmental processes	User acceptance testing report	Skills, capacity, and institutional capability	N/A	N/A	Non-cumulative	Annually	High	Chief Director: GITO
Percentage of service	Total number of service delivery cases resolved as a proportion of total number	BMC Remedy Software	Numerator: Total number of service	Service delivery cases report	Adequate resources avail	N/A	N/A	Non-cumulative	Quarterly	High	Deputy Director: Complaints Management

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
delivery cases resolved	service delivery cases reported		delivery cases resolved Denominator: Total number of service delivery cases reported		to attend to cases						

Sub-programme: Financial management services

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Percentage of bids awarded to designated groups' companies	Total bids awarded to companies owned by designated groups. Designated groups refer to, women, persons with disability, and youth.	Limpopo Procurement Strategy (LPS) Bids awarded register LOGIS Report	Numerator: Total bids awarded designated groups' companies Denominator: Total bids awarded	Bids awarded register LOGIS Report	Accuracy of data	Women, youth, and persons with disability	N/A	Cumulative (year-to-date)	Bi-annually	50% increase for women, youth, and persons with disability	Director: Demand, Acquisition & Contract Management
Percentage of undisputed invoices paid within 30 days	Total undisputed invoices paid within 30 days as a proportion of total received undisputed invoices	Expenditure Report	Numerator: Total number of all undisputed supplier invoices that were paid within 30 calendar days from the <i>invoice receipt date</i> or <i>goods/services acceptance date</i> Denominator: Total number of undisputed supplier invoices received during the reporting period, regardless of whether they were paid late or on time	Basic Accounting System (BAS), LOGIS Report, Invoice Receiving Register, and Vulindlela	Accuracy of information	N/A	N/A	Cumulative (year-to-date)	Quarterly	100% of undisputed invoices paid within 30 days	Director: Financial Accounting and Administration
Percentage of audit findings resolved	Total audit findings resolved as a proportion of total number of audit findings	Management report and auditor's report	Numerator: Total number of audit findings resolved Denominator: Total number of audit findings	Audit action plans	Timely implementation of audit action plan commitments	N/A	N/A	Cumulative (year-end)	Bi-annually	100% Audit findings resolved	Director: Internal Control & Compliance

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Percentage of cumulative expenditure achieved	Total cumulative expenditure as a proportion of total budget allocated	Annual budget and expenditure report	Numerator: Total cumulative expenditure Denominator: Total budget allocated	BAS Expenditure Report	User plans implemented	N/A	N/A	Cumulative (year-to-date)	Quarterly	100% of cumulative expenditure achieved	Director: Management Accounting

Programme 2: Human Settlements

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Number of informal settlements completed in Phase 1	The indicator refers to the number of informal settlements completed in Phase 1 as per the National Housing Code. Completed refers to the achievement of milestones outlined below: The milestones entail the following: <ul style="list-style-type: none"> Pre-feasibility studies – initial evaluation study Community social compacts – formal agreement or understanding between various stakeholders within the community, government, and residents. 	Either of the following: <ul style="list-style-type: none"> Census 2022 Provincial and Municipal Spatial Plans Multiyear Housing Development Plan Housing Code Approved Business Plans 	Numerical	Either of the following: <ul style="list-style-type: none"> Approved Pre-feasibility studies Approved Upgrading plans Signed Community social compacts MEC approval 	<ul style="list-style-type: none"> Cooperation of the community and municipality Environmental suitability of the earmarked area 	Highly dense informal settlements, settlements with inadequate basic services and settlements those on a high-risk area such as flood line or high-water table.	Spatially referenced	Non-cumulative	Annually	Targeted Informal Settlements completed in Phase 1	DDG: ISHS
Number of informal settlements completed in Phase 2	The indicator measures the number of informal settlements completed in Phase 2 as per the National Housing Code. Completed refers to the achievement of the following milestones: <ul style="list-style-type: none"> Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success. Detailed land development planning – the comprehensive process of designing land for a 	Either of the following: <ul style="list-style-type: none"> Provincial and Municipal Spatial Plans South African National Space Atlas National Upgrading Support Programme (NUSP) Informal Settlements Strategy Multiyear Housing Development Plan Housing Code Approved Business Plans 	Numerical	Either of the following: <ul style="list-style-type: none"> Approved layout plan Approved surveyor General Map 	<ul style="list-style-type: none"> Cooperation of the community and municipality Environmental suitability of the earmarked area 	Highly dense informal settlements, settlements with inadequate basic services and settlements those on a high-risk area such as flood line or high-water table.	All settlements are spatially referenced	Non-Cumulative	Annually	Informal Settlements completed in Phase 2	DDG: ISHS

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
	specific use, for human settlements. <ul style="list-style-type: none"> Upgrading plans – upgrading plans developed. 										
Number of Informal Settlements upgraded in Phase 3	This indicator measures the number of informal settlements upgraded in phase 3 of UISP-Informal Settlements Upgrading Programme. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.	Either of the following: <ul style="list-style-type: none"> Surveyor General Plan Informal Settlement Upgrading Strategy Business Plans National Housing Code The red book 	Numerical	Practical completion certificate and Happy letters	Reliable data generated/captured	N/A	Reduction in the number of informal settlements.	Non-Cumulative	Annually	Informal settlements upgraded to phase 3	DDG: ISHS
Number of housing units completed	The indicator measures the number of housing units completed. A completed Housing Unit is a permanent residential structure provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.	<ul style="list-style-type: none"> Business Plan, HSS Consulting engineers NHBRC Project contracts 	Numerical count of the housing units completed	<ul style="list-style-type: none"> Occupation/Completion certificate/Happy letter Control list 	The houses are built in accordance with relevant regulations	Designated group (women, people living with disabilities, the elderly, and child-headed families)	House to be spatially referenced	Cumulative (year-end)	Quarterly	All targeted housing units completed	DDG: ISHS
Number of serviced sites completed	<ul style="list-style-type: none"> The indicator measures the number of sites serviced. A serviced site refers to a stand/ Erf/ plot with infrastructure for water, sanitation, and a graded road. The serviced site is considered completed when all the above elements are achieved.	<ul style="list-style-type: none"> Business Plans, DORA Reports HSS, Project Managers signed the project report Approved Detail designs Infrastructure Project Implementation Plan (PIP) 	Numerical	<ul style="list-style-type: none"> Signed a happy letter per the site or Practical Completion Certificate Interim Payment Certificate or HSS report List of service sites delivered in terms of the approved general plan Closeout report 	Municipality has the capacity to maintain installed services	N/A	Sites to be spatially referenced	Cumulative (year-end)	Quarterly	All targeted serviced sites completed	DDG: ISHS
Number of subsidies disbursed through First Home Finance	The indicator measures the number of subsidies disbursed through First Home Finance/ Finance Linked Individual Subsidy Programme Disbursement refers to a full payment of the subsidy to a qualifying beneficiary.	<ul style="list-style-type: none"> Approved FHF Application Forms HSS List of approved beneficiaries 	Numerical	<ul style="list-style-type: none"> Quarterly reports on FHF List of approved beneficiaries FLISP disbursement report 	Applicants meet the requirements of the National Credit Act	N/A	N/A	Cumulative (year-end)	Quarterly	Planned subsidies disbursed	DDG: ISHS

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Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Number of title deeds registered	The indicator measures the number of title deeds registered. Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.	<ul style="list-style-type: none"> Windeed/Deeds Searches Approved Housing Subsidy Application Forms EEEDBS Application/Profiling Forms List of approved Beneficiaries on HSS 	Numerical	<ul style="list-style-type: none"> Windeed/Deeds search Printouts of Registered Properties List of properties registered 	The targeted properties will be successfully registered if all affected stakeholders provide the required support	<ul style="list-style-type: none"> Beneficiaries of pre-1994 government housing stock Beneficiaries of Low-cost houses (RDP) 	N/A	Cumulative (year-to-date)	Quarterly	Title deeds registered	DDG: ISHS
Number of workshops conducted on human settlements programmes for housing beneficiaries	Total workshops conducted among beneficiaries on human settlements programmes	Consumer education Manual and Attendance Registers	Numerical	Attendance registers, workshop reports	Full participation of the beneficiaries and stakeholders	N/A	N/A	Cumulative (year-end)	Quarterly	High	Chief Director: Human Settlements, Planning, Performance and Stakeholder Management
Number of social amenities delivered	Total social amenities (e.g., community halls, sports facilities) delivered. A social amenity is a permanent structure provided through informal settlements upgrading partnership grant.	<ul style="list-style-type: none"> HSS NHBCRC Project contracts 	Numerical	<ul style="list-style-type: none"> Completion certificate or happy letter or Quality assurance or Engineer reports Progress Payments: HSS Claim Report Control list 	The facilities are built in accordance with relevant building regulations.	N/A	Facilities to be spatially referenced	Cumulative (year-end)	Annually	All targeted social amenities delivered	Chief Director: Human Settlement Programmes and Projects Management
Number of job opportunities created through construction of houses and servicing of sites	Total number of job opportunities created on departmentally contracted housing projects or directly contracted to the Department in terms of EPWP guidelines	SLA contractors and EPWP contracts	Numerical	<ul style="list-style-type: none"> Signed contracts Control list of beneficiaries EPWP monthly report 	Information accuracy	N/A	N/A	Cumulative year-end	Quarterly	Targeted jobs creation achieved	DDG: ISHS
Number of Housing Subsidy applications approved through the Housing Subsidy System	Total housing subsidies approved through the HSS	Subsidy application forms	Numerical	HSS system report	Information accuracy	N/A	N/A	Cumulative year end	Bi-Annual	High	DDG: ISHS

Programme 3: Cooperative Governance

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Number of DDM One Plans that	The indicator seeks to measure DDM One Plans in terms of empowering	DDM One Plans	Numerical	Simple count	Women, youth and persons with disabilities will be	Target for women: 50%	The implementation of Catalytic	Cumulative (year-to-date)	Annually	Improved empowerment of women,	Chief Director:

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
are WYPD responsive.	women, youth and persons with disabilities.	City Development Strategies		Consolidated report on the reviewed DDM One Plans that are responsive to WYPD priorities.	empowered through DDM One Plans.	Target for youth: 40% Target for people with disabilities: 7%	Projects contributes to spatial integration and spatial transformation priorities as contained in the DDM Implementation Framework.			youth and persons with disabilities.	Cooperative Governance Support
Number of districts/metros supported to achieve DDM One Plan targets.	The indicator seeks to monitor the implementation of the DDM One Plans. A framework will guide the implementation of DDM transformational areas.	DDM One Plans City Development Strategies	Numerical	Consolidated progress report on implementation of DDM One Plans.	DDM One Plans and City Development Strategies will be approved and implemented.	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A	The implementation of Catalytic Projects contributes to spatial integration and spatial transformation priorities as contained in the DDM Implementation Framework.	Non-cumulative	Quarterly	Improved Service Delivery and Economic Development	Chief Director: Cooperative Governance Support
Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.	The indicator seeks to monitor the implementation of catalytic projects from DDM One Plan projects. A catalytic project refers to projects that are long-term in nature emanating from the One Plan as selected in each district geographic space.	DDM One Plans	Numerical	Consolidated progress report on implementation of catalytic projects.	DDM One Plans will be implemented and catalytic projects will be funded by the government and/or the private sector.	Target for women: 50% Target for youth: 40% Target for people with disabilities: 7%	The implementation of Catalytic Projects contributes to spatial integration and spatial transformation priorities as contained in the DDM Implementation Framework.	Cumulative (year-to-date)	Quarterly	Increased number of districts/ metros implementing DDM catalytic projects from the DDM One Plans.	Director: IDP Coordination
Number of municipalities with legally compliant IDPs.	The indicator seeks to assess the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities, women, youth and persons living with disabilities.	Integrated Development Plans. IDP assessment reports	Numerical	Consolidated report on municipal IDPs that are responsive and legally compliant	All municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities, women, youth and persons living with disabilities	Target for women: 50% Target for youth: 40% Target for people with disabilities: 7%	The implementation of IDP projects contribute to spatial integration and spatial transformation priorities.	Non-cumulative	Annually	All municipalities have legally compliant IDPs that address key service delivery development needs and WYPD priorities.	Chief Director: Cooperative Governance Support
Number of municipalities	The indicator requires that municipalities develop credible indigent policies that are in line with	National Framework and Implementation	Numerical	Assessed Municipal Indigent Policies; Municipal	Municipalities willing to implement the	Target for women: N/A	Contribution to spatial	Cumulative (year-end)	Quarterly	Increased Head of Municipal	Head of Municipal

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
with credible indigent policies	the National Framework on Municipal Indigent Policies and Implementation Guidelines. The Indigent Policy is intended to guide the national initiative to improve the lives of indigents through access to free basic services. The mandate for the implementation of the Free Basic Services (FBS) programme derives from section 97 (1) (c) of the Municipal Systems Act. The Department will provide support to municipalities to achieve this objective of having credible indigent policies.	Guidelines on Municipal Indigent Policies Existing Municipal Indigent Policies Census Data – Poor Households Specimen to assess credibility of municipal indigent policies.		Indigent Policy Assessment Tool; Indigent Policy Specimen and Letters communicating finding and recommendations to respective municipalities. Progress Report Approved Municipal Indigent Policies.	Department's recommendations pertaining to the development of credible indigent policies.	Target for youth: N/A Target for people with disabilities: N/A	transformation priorities: N/A Spatial impact area: N/A			Infrastructure access to free basic services by indigent households.	Infrastructure
Number of municipalities supported to maintain functional Disaster Management Centres	The Disaster Management Act 2002 stipulates that a disaster management centre must be established to promote an integrated and coordinated approach to disaster management in the province. Functional Disaster Management Centers entails ability to provide support during disaster response, recovery, rehabilitation, and coordination of aid resources, including post-disaster planning to restore services and infrastructure.	Disaster Management Act; Disaster Framework and reports.	Numerical	Signed Quarterly reports	Increasing number of Incidents and non-compliance with legislation	N/A	N/A	Cumulative (year-end)	Quarterly	Fully functional disaster management centres.	Chief Director: Democratic Governance, CDP and Disaster Management
Number of distressed municipalities supported through MSIP to improve performance	This indicator seeks to measure the number of municipalities that moved from distressed to a risk or stable category as per the State of Local Government Report (SoLG). There are 35 distressed municipalities in the current SoLG 2023. According to SoLG, a municipality is classified as distressed if it is unable to fulfil its financial, governance, or service delivery obligations requiring urgent intervention and support to restore stability and sustainability. The department will provide support by monitoring the implementation of Municipal Support and Intervention Plans (MISPs)/ Section 154 support, Financial Recovery Plan (FRPs)/ MPTAS	Current State of Local Government Report National Treasury reports	Numerical	Consolidated progress report	Municipal performance to improve through the implementation of the MSIPs resulting in a better category in the SoLG report	N/A	N/A	Non-cumulative	Quarterly	Stability at the local government level and functional municipalities	Chief Director: Democratic Governance
Number of at-risk municipalities	This indicator seeks to measure the number of municipalities that moved	Current State of Local	Numerical	Consolidated progress report	Municipal performance to	N/A	N/A	Non-cumulative	Quarterly	Stability at the local	Chief Director:

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
supported through MSIP to improve performance	<p>from at-risk to stable categories as per the current State of Local Government Report. There are 161 at-risk municipalities in the current SoLG 2023.</p> <p>According to SoLG, a "at-risk municipality" is the municipality that is showing early warnings of financial, governance, or service delivery problems, but has not yet reached the level of crisis or persistent failure seen in a "distressed municipality". The department will provide support by monitoring the implementation of Municipal Support and Intervention Plans (MISPs) Section 154 support, Financial Recovery Plan/FRPs/MPTAS</p>	<p>Government Report</p> <p>National Treasury reports</p>			improve through the implementation of the MSIPs resulting in a better category in the SoLG report					government level and functional municipalities	Democratic Governance
Percentage of deliverables in the implementation plan towards professionalisation of the local government administration achieved	This performance indicator measures the percentage of deliverables outlined in the implementation plan for the professionalisation of the local government administration that has been successfully achieved. It also serves as a measure of progress toward fulfilling the objectives set forth in the National Framework for the Professionalisation of the Public Sector	<p>Municipal Systems Act</p> <p>Appointment Regulations for senior managers</p>	<p>Numerator: Number of achieved deliverables in the implementation plan for professionalisation of the local government</p> <p>Denominator: Total number of planned deliverables in the implementation plan for professionalisation of the local government</p>	Progress report on the achieved deliverables (recruitment & selection of senior managers, induction, performance management, and continuing learning & professional development) outlined in the implementation plan for professionalisation of the local government	<p>Cooperation by stakeholders</p> <p>Internal processes and submission approved timeously</p> <p>The availability of enabling resources</p>	N/A	N/A	Non-cumulative	Quarterly	Higher number of municipalities implementing the four pillars (recruitment & selection of senior managers, induction, performance management, and continuing learning & professional development) of professionalisation	<p>Chief Director: Democratic Governance</p> <p>Head of Municipal Administration</p>
Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the	This indicator measures the percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister within 14 days of receipt of the record	Disciplinary reports from municipalities	<p>Numerator: Number of cases of municipal staff members dismissed for misconduct or who prior to finalisation of disciplinary proceedings reported to the Minister by the</p>	Quarterly reports on the number of cases of municipality staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister	All cases will be reported timeously	N/A	N/A	Non-cumulative	Quarterly	Ethical local public administration	<p>Chief Director: Democratic Governance</p> <p>Head of Municipal Administration</p>

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Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
MECs within 14 days			MECs within 14 days Denominator: Total of cases of municipal staff members dismissed for misconduct of who resigned prior to finalisation of disciplinary proceedings								
Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	The indicator seeks to measure expenditure in municipalities of MIG grants received against the total 2025/26 (for the first quarter) and 2026/27 MIG (for the 2 nd quarter to the 4 th quarter)	National Division of Revenue Act	Numerator: Number of MIG receiving municipalities that have achieved the quarterly threshold percentage Denominator: Number of MIG receiving municipalities	Analysis report confirming the performance on the National Division of Revenue Act report	MIG will be spent to improve the provision of basic services	N/A	N/A	Cumulative (year-to-date)	Quarterly	80% of MIG receiving municipalities	Head of Municipal Infrastructure
Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment	The indicator measures expenditure on water services infrastructure repairs and refurbishment by municipalities (that are priority WSAs identified by the Department of Water and Sanitation) 2026/27 (for the 2 nd to the 4 th quarter). The first quarter is a continuation of the 4 th quarter target of 2025/26 that relates to distressed WSA municipalities receiving MIG	A list of priority municipalities criminally charged by the Department of Water and Sanitation and/or civil cases not being addressed through 2025/26 schedule 6B and already receiving support through other grants e.g., MSIG and RBIG 2025/26. Expenditure reported on the MIG-MIS by priority WSAs municipalities receiving MIG	Numerator: Number of WSA receiving municipalities that have achieved the threshold percentage Denominator: Total number of priority WSAs MIG receiving municipalities	Analysis report on the expenditure reported on the MIG-MIS by priority WSA municipalities receiving MIG on repairs and refurbishment projects	Reliable data reported by municipalities on MIG-MIS	N/A	N/A	Cumulative (year-to-date)	Quarterly	60% of MIG receiving priority WSA municipalities spending at least 10% of the 2025/26 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2026	Head of Municipal Infrastructure

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
		on repairs and refurbishment projects.									
Number of municipalities with capital expenditure of more than 10% of their total expenditure.	The indicator seeks to measure the percentage of municipalities that have capital expenditure of more than 10% of their total expenditure for the financial year. COGTA will work with National Treasury to issue a directive to provinces and municipalities and monitor municipal expenditure on the capital programmes.	Municipal Budgets, National Treasury Reports	Numerical	Progress report on capital expenditure	Capital investment decisions in municipalities are timeously made in a financially viable manner as part of the municipal budgeting process. Capital investment decisions in municipalities are timeously made in a financially viable manner as part of the municipal budgeting process	N/A	Contribution to spatial transformation priorities: The implementation of capital infrastructure programmes contributes to spatial transformation priorities as contained in the IUDF.	Non-cumulative	Annually	Municipalities' capital expenditure accounts for 10% or more of the total expenditure for the financial year	Head of Municipal Infrastructure
Number of municipalities guided to comply with MPRA	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.	Numerical	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)	All municipalities comply with MPRA	N/A	N/A	Non-Cumulative	Quarterly	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.	Chief Director: Cooperative Governance Support
Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General South Africa	Guidance provided to municipalities to enhance their ability to compile accurate and compliant annual financial statements for submission to the office of the Auditor General South Africa.	AFS process plans submitted by municipalities. Audit remedial/action plans. Audit report and Management letters submitted by municipalities. Draft Annual Financial Statements.	Numerical	Consolidated report on compilation of annual financial statements and the implementation of audit remedial plans	Submission of annual financial statements by municipalities for external audit on the regulated date	N/A	N/A	Non-Cumulative	Bi-Annually	Submission of annual financial statements for external audit by the municipalities.	Chief Director: Cooperative Governance Support
Number of Municipalities	Monitor regularly and report on the extent to which Municipalities	Municipalities are actively	Numerical	Attendance Registers	Municipalities are aware of Ethical	N/A	N/A	None-Cumulative	Annual	Municipalities are zero	Chief Director:

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
monitored on the extent at which Anti-Fraud and Corruption awareness programme are implemented	implement Anti-Fraud and Corruption measures towards promoting Good Governance and build Ethical State driven by the Constitutional values and principles of Public Administration and rule of Law.	creating awareness on Anti-fraud and Corruption Measures to promote Ethical conduct and prevent Anti-Fraud and Corruption		Presentations	and Anti-Fraud and Corruption measures and under implementation					tolerance to Anti-Fraud and Corruption, constituted with ethical culture	Cooperative Governance Support
Number of Section 47 reports compiled as prescribed by the MSA	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.	Annual Municipal Performance Reports (section 46) and secondary data from sector departments.	Numerical	Signed-off Section 47 Report	Municipalities have performance management systems that are responsive to their needs.	N/A	N/A	Non-Cumulative	Annually	All municipalities implementing PMS in accordance with Chapter 6 of the MSA	Chief Director: Cooperative Governance Support
Number of municipalities supported to institutionalise the performance management system (PMS)	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	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool.	Numerical	A report detailing the municipalities supported and the type of support provided, together with meeting documentation	Municipalities have performance management systems that are responsive to their needs.	N/A	N/A	Non-Cumulative	Quarterly	All municipalities implementing PMS in accordance with Chapter 6 of the MSA	Chief Director: Cooperative Governance Support
Number of LED initiatives implemented in municipalities	Total LED initiatives implemented in municipalities	Guidelines for the review and development of LED strategies in municipalities	Numerical	Minutes, Reports, Agendas and Invitations	LED Strategies, municipal infrastructure project support LED initiatives	N/A	N/A	Non-Cumulative	Quarterly	High	Chief Director: Development Planning
Number of municipalities supported with implementation of SDFs in line with SPLUMA	Total municipalities supported with implementation of SDFs in line with SPLUMA	SDFs guidelines	Numerical	Agendas/Invitations, minutes of meetings/assessment reports and maps	Municipalities complying 100% with the SDF guidelines	N/A	N/A	Non-Cumulative	Annually	All municipalities adopted SPLUMA compliant SDFs	Chief Director: Development Planning
Number of municipalities supported with demarcation of sites	The Number of sites demarcated in order to enable municipalities to orderly plan their area to avoid mushrooming of illegal settlements	Municipalities submit request for assistance in terms of demarcation of sites	Numerical	Site inspection Reports/Assessment Reports/Minutes, General Plans/Diagrams	Realization of properly planned new human settlements in the province	N/A	N/A	Non-Cumulative	Annually	Improved orderly human settlements planning in the province	Chief Director: Development Planning
Number of municipalities supported with implementation of LUS	Total municipalities supported in terms of section 24 of Spatial planning and Land Use Management Act and regulation to develop and implement Land Use Schemes.	Land Use Scheme guidelines	Numerical	Agendas, minutes/reports of the meetings/workshops	Compliant land use schemes developed in terms of the guideline	N/A	N/A	Non-Cumulative	Annually	Approved and adopted LUS	Chief Director: Development Planning
Number of municipalities supported with	Monitor and capacitate and support Municipalities to effectively implement SPLUMA	SPLUMA and its regulation and SPLUMA	Numerical	Agendas, minutes/reports of the	Municipalities complying with SPLUMA requirements	N/A	N/A	Non-Cumulative	Annually	All municipalities implement SPLUMA.	Chief Director: Development Planning

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
implementation of SPLUMA		training manuals		meetings/workshops and forums							
Number of work opportunities created through community Work Programme (CWP)	<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. Purpose:</p> <ul style="list-style-type: none"> •To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. • To contribute to the development of public assets and services in poor communities. • To strengthen community development approaches. •To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion. 	Site operational plans, Site Visits reports, CWP Implementing Agent reports.	Numerical	CWP Quarterly report Attendance registers on provincial coordination forum	<ul style="list-style-type: none"> •All local municipalities have CWP sites • CWP Local Reference Committees are operational to assist in the coordination of the meetings 	Women: 50% Youth: 55% Persons living with disability: 2%	N/A	Non-cumulative	Quarterly	Improved coordination of CWP in targeted municipalities	Chief Director: Development Planning
Number of district municipalities supported on functionality of District IGR Structures	<p>In line with IGR Framework Act of 2005, the district intergovernmental forum must be established to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the district. The indicator refers to establishment of IGR structures in all district municipalities to monitor performance of local municipalities within its jurisdiction.</p> <p>Functional District IGR structures entail the following elements: Adhering and convening IGR meetings per their schedules, implementation of resolutions taken during IGR meetings. Ability to coordinate and integrate with relevant stakeholders.</p> <p>All district IGR meetings are supported and monitored including</p>	Reports and resolutions of IGR meetings	Consolidated quarterly report on functionality of District IGR structures.	Reports and resolutions of IGR meetings	Functional IGR structures in 5 districts	N/A	N/A	Non-cumulative	Quarterly	Fully functional District IGR Structures	Chief Director: Democratic Governance, CDP and Disaster Management

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
	implementation of resolutions of the forum.										
Number of municipalities supported to maintain functional ward committees	<p>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, Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.</p> <p>A functional ward committee refers to ability to convene ward committees' management meetings, ward councillors convening community feedback meetings quarterly and when a need arises, develop, review and implement ward operational plans.</p>	Reports	Manual count of the number of municipalities supported to maintain functional ward committees.	<p>Assessment and monitoring reports.</p> <ul style="list-style-type: none"> Quarterly reports on functional ward committees Roll calls 	Dedicated capacity in municipalities to provide required information	N/A	N/A	Non-cumulative	Quarterly	All municipalities maintain functional ward committees to promote the deepening of participatory democracy at local level	Chief Director : Democratic Governance , CDP and Disaster Management
Number of municipalities supported to resolve community concerns.	<p>Support municipalities to respond to community concerns and maintain database of community concerns</p> <p>Support municipal institutional arrangements, deployment of CDWs to assist with identification and reporting of community concerns (service delivery issues).</p>	Reports	Count the number of municipalities supported to respond to community concerns	<p>Consolidated quarterly report.</p> <ul style="list-style-type: none"> Database on Community Concerns Attendance Register 	Increasing number of service delivery concerns and failure to respond to community concerns Dedicated capacity in municipalities to provide required information	N/A	N/A	Non-Cumulative	Quarterly	Community concerns raised responded to.	Chief Director: Democratic Governance , CDP and Disaster Management

Programme 4: Traditional Institution Development

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Number of Traditional Councils' Partnership Agreements monitored for compliance with	This indicator measures the extent to which the Provincial Department, in its oversight role, monitors Traditional Councils to ensure that any partnership agreements they entered into are in full compliance with the requirements of Section 24 of the	Section 24 of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019).	Numerical: Simple count of the Traditional Councils that have been successfully monitored for	Monitoring reports from provincial departments responsible for traditional affairs	All targeted traditional councils will comply with the provisions of Sec 24 of the TKLA	By type of council (Traditional, Khoisan, etc.) By type of partner (municipality, department, other)	In Districts with Traditional Councils	Cumulative (year-to date)	Bi-Annually	To monitor a specific, predetermined number of Traditional Councils during the financial year.	D: ISS

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Sec 24 of the TKLA, 2019	Traditional and Khoi-San Leadership Act, (Act No. 3 of 2019). A Traditional Council will be considered "monitored" if the Department has a record of its review of the council's partnership agreements. This review process involves verifying key compliance requirements, including: The existence of a formal resolution by the council to enter into the agreement. Evidence of community consultation and participation. Confirmation that the partnership is in the best interest of the community. Review of the written agreement to ensure it contains all legally required elements		compliance with Section 24.							with the goal of ensuring a substantial portion of all councils are reviewed to promote good governance and accountability.	
Number of royal families with genealogies	The Department will be documenting the genealogies for Royal families of Senior Traditional Leaders. The documentation involves a collaborative process that details the specific genealogical tree of the Royal family, outlining the different houses and the order of succession. The draft documents will be presented to the respective Royal family for their review and validation.	Existing Literature and Interviews conducted	Quantitative: Simple count of Genealogies for Royal Families documented	Attendance register All key Royal family members participate fully and actively in the documentation of genealogies for the specific royal family. There is adequate literature for references purposes.	Assuming that identified royal families will cooperate to document their genealogies	N/A	District and Metros with Traditional Leadership	Cumulative (year-end)	Bi-annual	Genealogies of at least royal families developed and approved	D: Anthropology
Number of royal families for which customary laws of succession have been documented	The Department will engage directly with Royal families and relevant community members to gather and verify information on their specific customary laws of succession. This is a crucial step to ensure the documented laws accurately reflect the "living" customary practices of that specific group, and not just historically inaccurate narratives. This might involve holding workshops and interviews with elders and royal council members.	Interview and Literature review	Quantitative: Simple count of customary laws of succession documented	Attendance registers and Draft customary laws of succession	Assuming that identified royal families will cooperate to document their customary laws of succession	N/A	District and Metros with Traditional Leadership	Cumulative (year-end)	Bi-annual	Genealogies of at least royal families developed and approved	D: Anthropology
Number of anti-GBVF interventions implemented for the institution of traditional leadership	The indicator aims to increase awareness on Gender-Based Violence and Femicide through the implementation of anti-GBVF interventions for the institution of traditional leadership, so that they can play a role in curbing	Concept document/Project plan on interventions aimed to increase	Quantitative: Simple count of interventions implemented	Attendance registers and/or reports on GBVF interventions implemented	All traditional leaders participate fully and actively in Anti-GBVF structures.	Data will be disaggregated in terms of the following:	Districts with Traditional Leadership	Cumulative (Year-end)	Bi-Annual	Increased awareness on GBVF amongst traditional leadership communities.	Chief Director:

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
	gender-based violence in their communities. This indicator measures the total number of structured activities, programmes, or initiatives implemented with and through the institution of traditional leadership that are aimed at preventing Gender-Based Violence and Femicide (GBVF) and restoring the social fabric. Interventions may include awareness-raising workshops/ dialogues/ policy development/ or enforcement initiatives/ training sessions/ cultural norm-shifting programmes/ and community mobilisation activities facilitated by traditional leaders or under their authority.	awareness on GBVF			Availability and commitment of strategic partners or/and development partners.	Traditional Leaders Traditional Communities Houses of Traditional Leaders Traditional Councils				Increased community knowledge and shift in cultural norms, leading to reduced tolerance for GBVF, and strengthened leadership capacity. Enhanced community accountability and collective action to prevent GBVF at grassroots level.	
Number of support interventions provided to the PICC in accordance with legislative requirements	This indicator measures the extent to which provincial governments fulfil their legislative responsibility to support the functioning of PICCs. It tracks the support given to the PICC by the Province to ensure the PICC is empowered to fulfil its mandate of overseeing safe and culturally appropriate initiation practices: Administrative support (e.g., staffing, logistics)/Financial support (e.g., budget allocations, operational funding),/ Technical support (e.g., training,) (as and when the need arises) as per Section 17 of the Customary Initiation Act, 2021, which mandates provincial departments to provide such support as determined by the Premier in consultation with relevant MECs.	Customary Initiation Act 2 of 2021	Qualitative simple count	Reports	Provincial support will enhance the functioning of the PICC in accordance with the CIA Act	Initiates	Districts with traditional leadership	Non-Cumulative	Quarterly	The target is to consistently provide full and comprehensive support to the PICC throughout the financial year.	Chief Director:
Percentage of traditional leaders supported to participate in municipal Integrated Development Planning (IDP) process	This indicator measures the proportion of traditional leaders who participate in municipal IDP processes. Support includes: •Ensuring attendance at representative forums. •Assisting traditional leaders to package and present development needs at the traditional level	Municipal Structures Act and TKLA, Section 81	Numerator: Number of traditional leaders supported Denominator: Total number of traditional leaders (including those who attended IDP meetings and workshops, provide input and	Attendance registers IDP analysis reports	Traditional leaders are willing and able to participate in the IDP processes, and that there is good cooperation with the relevant municipal councils	N/A	N/A	Non-cumulative	Bi-annually	Increased participation of traditional leaders in planning, implementation, and monitoring of municipal IDP processes by 50% from the baseline	

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
	<ul style="list-style-type: none"> Analysing IDPs to ensure inclusion of traditional council needs Capacity building interventions provided 		feedback on IDP documents, participated in IDP stakeholder engagement processes, and received training and capacity-building support to enhance their participation in the IDP process)							within the MTDP period	
Number of traditional councils supported to perform their functions	<p>The output refers to the support provided by the Department to traditional councils. A support package will be developed and approved by the Head of Department that defines the support to be provided in this regard. The package document will among others but no limited to the following:</p> <ul style="list-style-type: none"> ✓ Financial Management Support ✓ Recording and accounting of finances of TCs ✓ Capacity Building interventions ✓ Construction of TC infrastructure ✓ Provision of Communication devices (e.g. cellphones) 	<p>CoGHSTA</p> <p>PHTKL & LHTKL</p> <p>TCs</p> <p>TKLA</p> <p>Remuneration of Public Office Bearers Act, 1998</p> <p>2013 Framework for the provision of resources and tools of trade for traditional leaders and qualifying members of Houses/ Handbook of Traditional Leaders</p>	Numerical	Quarterly progress reports	Assuming that adequate budget will be availed for the provision of support to traditional councils	N/A	N/A	Non-cumulative (Year-to- date)	Quarterly	Functional traditional councils	D: ISS
Number of functional institutions of traditional leadership	<p>The output refers to the improvement in the functionality of Houses of Traditional and Khoisan leaders and the PICC. The assessment of the functionality that was done in 2025/26 financial year will be used to measure the improvements that will be implemented by the Department (Secretariats) to these structures. The proposed improvements will</p>	<p>CoGHSTA</p> <p>Limpopo-HTKL and LHTKLs PICC</p> <p>TKLA and CIA</p> <p>Limpopo Houses Act 6 of 2005</p>	Numerical	Reports	Assuming that resources (financial and human) will be allocated for Houses to fund their operations	None	District and local municipalities with traditional leadership	Non-cumulative (Year-to- date)	Quarterly	Houses and the PICC performing significantly above average for improved service delivery	D: HTL and PICC

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformation	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
	be monitored quarterly during the 2026/26 financial year.										

Annexure A: Amendments to the Strategic Plan

Part B: Our strategic focus

4. Situational analysis

National Development Plan	Medium-Term Development Plan	Limpopo Development Plan	Departmental Outcomes
Ch13. Building a capable and developmental state	Priority 3: Build a capable, ethical, and developmental state.	LDP Priority: Economic transformation, job creation, and international cooperation.	Improved efficiency and effectiveness of departmental operations through a professional and capable workforce.
	Priority 1: Inclusive growth and job creation	LDP Priority: Economic transformation, job creation, and international cooperation.	Improved Clean administration and Good Governance
	Priority 3: Build a capable, ethical, and developmental state		
Ch8. Transforming human settlement and the national space economy	Priority 1: Inclusive growth and job creation	LDP Priority: Integrated and sustainable socio-economic infrastructure development	Improved integrated and sustainable human settlements in rural and urban areas
	Priority 2: Reduce poverty and tackle the high cost of living		
Ch15. Transforming society and uniting the country	Priority 1: Inclusive growth and job creation	LDP Priority: Transform public service for effective and efficient service delivery.	Improved support and oversight in municipalities for effective service delivery
	Priority 2: Reduce poverty and tackle the high cost of living	LDP Priority: Accelerate social change and improve the quality of life of Limpopo's citizens.	

	Priority 3: Build a capable, ethical, and developmental state.		
Ch12. Building safer communities	Priority 2: Reduce poverty and tackle the high cost of living	LDP Priority: Accelerate social change and improve the quality of life of Limpopo's citizens	Improved institutions of traditional leadership to promote cooperative governance
Ch15. Transforming society and uniting the country	Priority 3: Build a capable, ethical, and developmental state.		

Part C: Measuring our performance

4.2.2. The strategic focus over the five-year planning period.

MTDP priority 1: Inclusive growth and Job creation			
MTDP priority 2: Reduce poverty and tackle the high cost of living			
Outcomes	Outcome indicators	Baseline	Five-year target
Improved integrated and sustainable human settlements in rural and urban areas	Number of Housing units integrated through Human Settlements Programmes	42 853	20,000
	Percentage of liveable neighbourhoods in both rural and urban environments achieved through spatial transformation	20%	30%
	Percentage of beneficiaries satisfied with their security of tenure.	44.1% (7 797)	100%
	Percentage of programmes in the Multi-Year Human Settlements Development Plan implemented.	New indicator.	100%
	Percentage of investment of total Human Settlements allocation in Priority Human Settlements and Housing Development Areas (PHSHDA'S)	New indicator	30%

Part D: Technical indicator descriptions (TIDs)

Indicator Title	Percentage of Programmes in the Multiyear Human Settlements Development Plan implemented.
Definition	A 5-year human settlements plan incorporating the housing backlogs in the province implemented
Source of data	MYHDP Framework and housing sector plans

Method Calculation/Assessment	of	Percentage: Multiyear Human Settlements Development Plan targets implemented divided by Multiyear Human Settlements Development Plan Targets X 100
Assumptions		Credible IDP Housing sector plans Full participation by stakeholders
Disaggregation of Beneficiaries	of	N/A
Spatial Transformation		N/A
Desired Performance		Implemented Programmes in the Multi-Year Human Settlements Development Plan
Indicator Responsibility		Chief Director: Human Settlements, Planning, Performance, Performance and Stakeholder Management

Indicator Title		Percentage of investment of the total Human Settlements allocation in Priority Human Settlements and Housing Development Areas (PHSHDA'S)
Definition		The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces as submitted in the approved delivery business plans for the Human Settlements Development Grant and Informal Settlements Upgrading Partnership Grant. Investment in this case means the flow of housing allocations progressively over time to a declared PHSHDAs with the intention of attracting investment in the future.
Source of data		<ul style="list-style-type: none"> Provincial and Metropolitan Municipality Delivery Business Plans HSS expenditure reports National Treasury IRM database Preliminary Reports from Metropolitan
Method calculation / Assessment	of	Total expenditure in PHSHDAs / Total human settlements allocation (Grants) x 100
Assumptions		Limited investment of the total Human Settlements allocation in PHSHDAs
Disaggregation of Beneficiaries	of	N/A
(where applicable)		
Spatial Transformation		N/A
(where applicable)		
Desired performance		Increased investment in the total human settlements' allocation in PHSHDAs
Indicator responsibility		Chief Director: Human Settlements, Planning, Performance, Performance and Stakeholder Management

Annexure B: Conditional Grants

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
HSDG	To provide funding for the progressive realisation of access to adequate housing through the creation of sustainable and intergrated human settlements.	<ul style="list-style-type: none"> Number of residential units delivered in relevant housing programmes. Number of serviced sites delivered in relevant housing programmes. Number of informal settlements upgraded in situ and/or relocated. Number of title deeds registered to beneficiaries. Hectares of well-located land acquired and rezoned for development of housing opportunities. Number of socio-economic amenities delivered in human settlements. Number of integrated residential development projects registered on housing subsidy system, planned and approved, funded and implemented. Number of township registers opened in respect of pre and post 1994 title deeds backlog Number of beneficiaries confirmed as legitimate in registered townships in respect of pre and post 1994 title deeds backlog. Number of township establishments registered and declared. Number of ownership disputes logged and resolved in respect of pre and post 1994 title deeds backlog. Number of implementation programmes for priority housing development areas 	R 937 124 000	MTEF
ISUPG	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.	<p>The grant shall fund the outputs defined in phases 1 – 3 of the Upgrading of Informal Settlements Programme (UISP) in the National Housing Code of 2009 (National Housing Code):</p> <p>Social Facilitation:</p> <ul style="list-style-type: none"> Number of informal settlements where community compacts were conducted (from project initiation to implementation) <p>Phase 1</p> <ul style="list-style-type: none"> Number of prefeasibility studies conducted. Number of informal settlements re-blocked. <p>Phase 2</p> <ul style="list-style-type: none"> Hectares of land acquired Number of informal settlements benefitting from rudimentary services/interim municipal engineering services and/or any alternative technology. Number of engineering designs: water, sewer, roads and storm water drainage concluded. 	R 60 800 000	MTEF

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
		<ul style="list-style-type: none"> • Number of layout plans approved. <p>Phase 3</p> <ul style="list-style-type: none"> • Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services. • Number of informal settlements supplied with bulk infrastructure projects. • Number of serviced sites developed. • Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with the municipality and the community. • Number of title deeds registered. • Number of township establishments registered 		

Annexure C: Consolidated Indicators

None.

Annexure D: District Development Model

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
Water	Vaalwater ext 6	Approval of the layout plan, general plan by the Surveyor General, opening of township register, township proclamation, and close-out report.	R271 814	WATERBERG DISTRICT	137 KR	ISHS	Municipality	24°17'25.67"S	28° 6'22.75"E
Sanitation	Fourie/Kruger	Approval of the layout plan, general plan by the surveyor general, opening of township register, proclamation of the township and close out report.	R365 339	WATERBERG DISTRICT	44 KS (town)	ISHS	Municipality	24°11'35.00"S	29° 00'58.0"E
Roads	Mogalakwena ext 20	Approval of the layout plan, general plan by the surveyor general, opening of township register, proclamation of the township and close out report.	R893 720	WATERBERG DISTRICT	44 KS (town)	ISHS	Municipality	24°11'11.64"S	28°57'59.61"E
Stormwater	Appies 11	Approval of the layout plan, general plan by the surveyor general, opening of township register, proclamation of the township and close out report.	R1 058 855	SEKHUKHUN E DISTRICT	298KT	ISHS	Municipality	24°37'48.90"S	30°21'8.08"E

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
MOPANI DISTRICT									
WATER & BULK	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R5 000 000	Mopani	Siyandana	ISHS	Giyani	23 17' 55,5" S	30 39' 58,9" E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R5 000 000	Mopani	Giyani Ext H	ISHS	Giyani	23°19'46.16"S,	30°41'12.99"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R2 000 000	Mopani	Giyani Ext F	ISHS	Giyani	23°17'16.26"S,	30°42'32.58"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R5 000 000	Mopani	Hamawasha	ISHS	Tzaneen	23°49'54.83"S	30°10'38.47"E.
VHEMBE DISTRICT									
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R5 000 000	Vhembe	Nancefield	ISHS	Musina	22° 21' 31.00"	30° 0' 37.00"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R400 000	Vhembe	Nancefield	ISHS	Musina	22° 21' 31.00"	30° 0' 37.00"

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
		SERVICES INFORMAL SETTLEMENTS							
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R600 000	Vhembe	Masisi	ISHS	Musina	30°51'21"	22°24'57"
CAPRICORN DISTRICT									
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R600 000	Capricorn	Mogwadi	ISHS	Molemole	23°22'19.80"S	29°19'45."E.
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R2 000 000	Capricorn	Senwabarwana	ISHS	Blouberg	24° 17' 53.76"	29° 6' 22.15"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 200 000	Capricorn	Senwabarwana	ISHS	Blouberg	24° 17' 53.76"	29° 6' 22.15"
WATERBERG DISTRICT									
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R900 000	Waterberg	Bela Bela Ext 25	ISHS	Bela Bela	24°52'23.23"S	28° 16'15.06"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT	R700 000	Waterberg	Alma	ISHS	Modimolle Mookgophong	28°04'03"	24°04'91"

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
		PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS							
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R800 000	Waterberg	Vaalwater	ISHS	Modimolle Mookgophong	24° 17' 49.75"	28° 6' 54.70"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 000 000	Waterberg	Phakameng Ext 13	ISHS	Modimolle/Mookgophong	24° 41' 23.676"	28° 27' 1.763"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R600 000	Waterberg	Phakameng Ext 13	ISHS	Modimolle -Mokgoophong	24° 41' 23.676"	28° 27' 1.763"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R591 716	Waterberg	Vaalwater Ext 5	ISHS	Modimolle -Mokgoophong	24° 17' 17.161"	28° 8' 1.946"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 183 432	Waterberg	Vaalwater Ext 5	ISHS	Modimolle Mookgophong	24° 17' 17.161"	28° 8' 1.946"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT	R946 746	Waterberg	Mookopong Ex 15	ISHS	Modimolle/Mookgophong	24° 31' 21.96"	28° 42' 53.88"

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
		PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS							
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R591 716	Waterberg	Bela Bela Ext 25	ISHS	Bela Bela	24°52'23.23"S	28° 16'15.06"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R710 059	Waterberg	Bela Bela Ext 25	ISHS	Bela Bela	24°52'23.23"S	28° 16'15.06"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R591 716	Waterberg	Phakameng Ext 13	ISHS	Modimolle Mookgopong	24° 41' 23.676"	28° 27' 1.763"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 775 148	Waterberg	Bela Bela Ext 25	ISHS	Bela Bela	24°52'23.23"S	28° 16'15.06"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 775 148	Waterberg	Bela Bela Ext 25	ISHS	Bela Bela	24°52'23.23"S	28° 16'15.06"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT	R2 366 864	Waterberg	Zuma Park	ISHS	Bela Bela	24°52'32.016"S	28° 19'1.776"E

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
		PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS							
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 775 148	Waterberg	Zuma Park	ISHS	Bela Bela	24°52'32.016"S	28° 19'1.776"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 775 148	Waterberg	Zuma Park	ISHS	Bela Bela	24°52'32.016"S	28° 19'1.776"E
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 183 432	Waterberg	Phakameng Ext 13	ISHS	Modimolle Mookgopong	24° 41' 23.676"	28° 27' 1.763"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 577 909	Waterberg	Raphuthi	ISHS	Thambazimbi	24° 53' 53.808"	27° 43' 1.235"
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	R1 577 909	Waterberg	Raphuthi	ISHS	Thambazimbi	24° 53' 53.808"	27° 43' 1.235"
SEKHUKHUNE DISTRICT									
	Incremental Intervention	INCREMENTAL - 2.2b INTEGRATED RESIDENTIAL	R1 183 432	Sekhukhune	Game Farm	ISHS	Elias Motsoaledi	25° 9' 41.407"	29° 22' 32.163"

Area of intervention in the NSDF and DDM	Annual commitments								
	Project Name	Project Description	Budget allocation	District Municipality	Specific Location	Project Leader	Social Partner	Longitude (East/West+X)	Longitude (North/South/-Y)
		DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS							
	TOTAL		R 60,800,000						

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