



WHEN THE SUN RISES
WE WORK HARD TO DELIVER

ANNUAL PERFORMANCE PLAN 2018/19
DEPARTMENT OF HUMAN SETTLEMENTS
TABLED IN APRIL 2018



FOREWORD

To the people of the picturesque Province of Mpumalanga, it is a great pleasure to present to you the **2018/19** Annual Performance Plan. Our people hold dear to the services that the Department renders and wait patiently to receive those services. It is true that what comes after our daily bread is indeed shelter under which to shield our families from natural elements. It is without doubt that we contribute immensely to the dignity and the wellbeing of our people. Not only do our people deserve services that the Department delivers, they hold the right to property. Section 26 (1) of the Constitution of the Republic of South Africa stipulates that, everyone has the right to have access to adequate housing. These services empower our fellow South Africans to be active participants in the economy of the province and of the country at large.

It is important to mention that **2018/19** financial year is the final year of the current medium-term strategic framework. The Department can proudly report on the following key priorities; approximately **50 000** housing opportunities have been achieved through various instruments of the Department including, the upgrading of informal settlements programmes, people's housing programme, and military veterans amongst others. **25 071** Title Deeds were delivered, **497** units were delivered through the Social Housing and Community Residential Development Programmes. These achievements were registered despite the shrinking Human Settlements Development Grant over the medium term strategic framework as informed by shifts of priorities at the national government level.

In this last financial year of the medium-term strategic framework, the Department will increase efficiency to achieve more with the appropriated budget. This shall be done through the strengthening of project inspections and to ensure that completed projects are closed-off in the Housing Subsidy System. There is a deficit of **29 848** housing opportunities in this current medium-term strategic framework as per the national priorities. The deficit will be addressed throughout the next medium term strategic framework. During the **2018/19** financial year the Department will deliver a total of **10 986** housing opportunities. The delivery of Human Settlements depends to a large extent on the availability of bulk infrastructure. The Department will continue to augment municipal bulk infrastructure capacity in critical areas where there is a dire need for human settlements development especially in the upgrading of informal settlements programmes.

The Department has in the recent years reconfigured its organizational structure and equipped itself with professionals who are fit for purpose. Town Planners and Engineers have been recruited in order to deliver the envisaged integrated sustainable Human Settlements timeously. In line with the National Development Plan and the Human Settlements Master Plan which seek to redress the apartheid spatial planning, township establishment processes in the following areas have commenced; the City of Mbombela, Hillsideview, Malelane, Klarinet, Bushbuckridge, Emalaheni, Steve Tshwete and Thaba Chweu. The new spatial patterns of sustainable and integrated human settlements should begin to bridge the gap of segregation that was inherited by the democratic South Africa

Our work and commitment is to increase the pace of delivery of integrated human settlements against all odds in order to ensure that our people are dignified through adequately housing. Human settlements remain high in the agenda of socioeconomic demands of communities, particularly in rural areas. The Department will continue to provide housing relief to community members who are affected by natural disasters across the province. Informal settlements are mushrooming at a rapid rate even more so in towns that present economic opportunities.

The Department will continue to focus on the following priorities in order to improve the pace of service delivery:

- Finalize township establishment processes, in order to increase the total yield of servicing of sites annually, construct top structures and issue title deeds timeously.
- Mining towns are allocated a total of **2 717** units and those are; Emalaheni, Steve Tshwete and Thaba Chweu

- A total of **21 115** Title Deeds broken down as **6 115** from 2018/19 projects and **15 000** from Pre and Post 1994 projects will be delivered.
- Continue with the Youth Brigade Programme, which provides an opportunity to train youth in construction skills and help them to participate in the economic empowerment opportunities offered by the Department.
- Under catalytic projects the Department will continue with planning for Phase 2 of Klarinet Integrated Human Settlements.
- 2 portions of land in Nkomazi municipality and the City of Mbombela which are adjacent to each other will be procured for the established of an Agri-village along the boundary of the two municipalities.
- The social enterprise model will continue to be implemented in order to allow more people to participate in the housing construction value chain.
- A total of **8 266** units and **2 720** sites will be delivered in the 2018/19 financial year



MS N. MAHLANGU (MPL)

MEC: DEPARTMENT OF HUMAN SETTLEMENTS

I. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the Management of the Mpumalanga Department of Human Settlements under the guidance of MEC: Ms N Mahlangu;
- was prepared in line with the current Strategic Plan of the Mpumalanga Department of Human Settlements; and
- accurately reflects the performance targets which the Mpumalanga Department of Human Settlements will endeavour to achieve, given the resources made available in the budget for 2018/19.

Mr. R.A Mogane

Acting Head: Strategic Planning, PST & SDI, Policy and Knowledge Management

Signature:



Mr. S.B Nyoka

Chief Financial Officer

Signature:



Mr. K Masange

Accounting Officer

Signature:



Approved by:

Ms. N Mahlangu (MPL)

MEC for Department of Human Settlements

Signature:



Date:

25/05/18

LIST OF ABBREVIATIONS

AR	Annual Reports
APP	Annual Performance Plan
BNG	Breaking New Grounds NDOH Policy
CRU	Community Residential Unit
FLISP	Finance Linked Individual subsidy Programme
HDA	Housing Development Agency
HSDG	Human Settlements Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
NDHS	National Department of Human Settlements
NHBRC	National Home Builders Registration Council
SHRA	Social Housing Regulatory Authority
SANS	South African National Standards
UISP	Upgrading Informal Settlements Programme
USDG	Urban Settlement Development Grant
PST	Public Service Transformation
SDI	Service Delivery Improvement

TABLE OF CONTENTS		Page No.
A. FOREWORD		1-2
B. OFFICIAL SIGN-OFF		3
C. LIST OF ABBREVIATIONS		4
PART A: STRATEGIC OVERVIEW		6
1. Updated Situational Analysis		6
1.1. Performance Delivery Environment		6-9
1.2. Organizational Environment		9
2. Revisions to legislative and other mandates		10
3. Overview of 2018/19 Budget and MTEF Estimates		10
3.1. Expenditure Estimates		10
3.2. Relating Expenditure Trends to Strategic Outcome Orientated Goal		12
3.3. State of the Province Address Priorities		12
PART B: PROGRAMME AND SUB-PROGRAMME PLANS		13
4.1. PROGRAMME 1: ADMINISTRATION		14
4.1.1. Strategic Objective Annual Targets for 2018/19		14
4.1.2. Programme Performance Indicators and Annual Target for 2018/19		14-18
4.1.3. Quarterly Targets for 2018/19		19-24
4.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING		25
4.2.1. Strategic Objectives Annual Targets for 2018/19		25
4.2.2. Programme Performance Indicators and Annual Targets for 2018/19		25-26
4.2.3. Quarterly Targets for 2018/19		27-29
4.3. PROGRAMME 3: HOUSING DEVELOPMENT		30
4.3.1. Strategic Objective and Annual Target for 2018/19		30
4.3.2. Performance Indicators and Annual Target for 2018/19		31-33
4.3.3. Quarterly Target for 2018/19		33-37
4.4. PROGRAMME 4: HOUSING ASSETS MANAGEMENT		38
4.4.1. Strategic Objective Annual Targets for 2018/19		38
4.4.2. Performance Indicators and Annual Target for 2018/19		38
4.4.3. Quarterly Target for 2018/19		38-40
PART C: LINKS TO THER PLANS		40
5. Links to the long term infrastructure and other capital plans		40-41
6. Conditional grants		42
7. Public Entities		42
8. Public Private Partnership		42
ANNEXURE A: GENERAL INFORMATION		43
ANNEXURE B: CHANGES TO STRATEGIC OBJECTIVE PLAN		44-45
ANNEXURE C: PROJECT LIST		46-60
ANNEXURE D: TECHNICAL INDICATOR DESCRIPTIONS		61-81

PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

1.1 Performance Delivery Environment

Demographics

According to the 2016 Mid-year Population Estimates, the population of Mpumalanga stood at **4 335 964** people. Females constituted **2 197 503 million** or **50.7%**, and males **2 138 461 million** or **49%**. The youth cohort (**0-34 years**) made up **8.5%** of the total population in the province and the age group 60 years and older, only **2.4%**. The age cohort of **0 - 4 years** represented the most populous age cohort with **442 268** individuals or some **10.2%** of the provincial population.

Local municipal area	Population		Average annual population growth	Projected 2030 number
	2011 (Census)	2016 (CS)	2011-2016	
City of Mbombela*	655 950	693 369	1.3%	830 800
Mbombela	588 794	622 158	1.3%	745 475
Bushbuckridge	541 248	548 760	0.3%	572 263
Emalaheni	395 466	455 228	3.2%	707 530
Nkomazi	393 030	410 907	1.0%	472 327
Govan Mbeki	294 538	340 091	3.3%	535 796
Thembisile Hani	310 458	333 331	1.6%	416 282
Steve Tshwete	229 831	278 749	4.4%	509 355
Dr JS Moroka	249 705	246 016	-0.3%	235 882
Mkhondo	171 982	189 036	2.1%	252 874
Chief Albert Luthuli	186 010	187 630	0.2%	192 952
Msukaligwa	149 377	164 608	2.2%	223 236
Lekwa	115 662	123 419	1.5%	152 022
Thaba Chweu	98 387	101 895	0.8%	113 920
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	92 855
Victor Khanye	75 452	84 151	2.5%	118 903
Umyindi	67 156	71 211	1.3%	85 326
Emakhazeni	47 216	48 149	0.4%	50 917
Dipaleseng	42 390	45 232	1.5%	55 715
Mpumalanga	4 039 939	4 335 964	1.6%	5 533 629

Stats SA Community Survey 2016

Provincial population increased from 4.039 million in 2011 to 4.335 million in 2016 (an increase of almost 300 000 people in the 5 year period) – population growth rate of 1.6% per annum (pa). High population growth of 2.5% pa and more in 4 municipal areas of which 3 of them are in Nkangala – Steve Tshwete, Emalaheni and Victor Khanye.

High population growth rate of more than 3% pa with a projected population of more than 500 000 in 2030 is also noticeable in Govan Mbeki.

A projected population figure of more than 800 000 in the City of Mbombela in 2030 and more than 40% of the provincial population are in the four "urban" areas of the City of Mbombela, Emalahleni, Govan Mbeki and Steve Tshwete. A low population growth rate of 1% or less are observed in six municipal areas including Bushbuckridge and Nkomazi, whilst Dr JS Moroka experienced a negative population growth rate between 2011 and 2016.

In the Medium Term Strategic Framework (2014/15 - 2016/17) in respect of the predetermined targets by the National Department, the delivery of the Department is as follows: 22 931 Upgrading of the Informal Settlements units were delivered, 20 945 Individual units (top structures) were delivered, 224 Social housing units were delivered, 209 Community Residential Units were delivered, 78 Finance Linked Individual Subsidies were delivered and 22 091 Title Deeds were delivered.

Ageing bulk and water infrastructure in municipalities such as Emalahleni and Govan Mbeki poses a serious risk against the implementation of human settlements projects. Most municipalities do not have sufficient budget for the development of bulk water and sewer infrastructure. The Department is negatively affected by the mentioned inhibiting factors in that it further stretches the already limited financial resources.

Households

The number of households in the Province increased from 1 075 488 in 2011 to 1 238 861 in 2016 (7.3% of total households in SA) – an increase of 163 373 households in the 5 year period. There is relatively high increase in household numbers in areas such as Emalahleni, Govan Mbeki, Steve Tshwete and Mbombela. An average annual % increase in households in these urban areas in general is high as well as other areas like Msukaligwa, Mkhondo, Lekwa and Umjindi. This fast growth of households puts pressure on areas' infrastructure and service delivery – very visibly for example in Emalahleni.

Access to basic services

Access to basic services such as water, sanitation, electricity, and refuse removal is what makes our living spaces liveable. According to the Community Survey 2016, the number of households without access to piped water was 147 969 in 2016 or 11.9% of households. Number of households without access to a toilet, were 38 174 in 2016 or 3.1% of households. Number of households not connected to electricity 103 933 in 2016 – 8.4% of households. Number of households in informal dwellings in Mpumalanga was 135 039 in 2016 – 10.9% of the households (CS, StatsSA).

This causes concerns about the increase in the number of households with no access to piped water in some municipal areas as well as the increase in the number of households without piped water. The available infrastructure cannot cope with the demand for supply by the growing number of households hence more resources are required.

High numbers are noticeable especially in Mbombela, Nkomazi, Bushbuckridge and Emalahleni (4 largest municipal areas) – also high percentage of households without piped water in areas such as Dr JS Moroka and Chief Albert Luthuli.

Good progress in areas such as Bushbuckridge, Nkomazi and Mkhondo in terms of the decrease in the numbers and percentage of households with no access to piped water has been observed. In general a good improvement/decrease in the number of households and percentage of households with no toilet facilities – municipal areas such as Nkomazi, Bushbuckridge, Mkhondo and Mbombela can be highlighted in this regard.

There's still a huge challenge in the Province on municipal level to improve the access of households in terms of hygienic and RDP level toilets – 593 606 households (47.9% of households) access to other (non-hygienic) toilet facilities.

Some improvement in most of the areas and especially in Thaba Chweu where the number and percentage of households in informal dwellings decreased on a relatively large scale – good performance of this area. However, of concern is the high number of households in informal dwellings, especially in urban areas such as Emalahleni, Govan Mbeki, Steve Tshwete and Mbombela.

Informal dwellings

The share of households in informal dwellings is very high in Dipaleseng, Emalahleni, Govan Mbeki, Lekwa, Steve Tshwete and Victor Khanye. It is utmost importance that Human Settlements' plans and budgets respond to the above and should be in line with the above data/information.

Local Municipal area	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Musukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%
Victor Khanye	3 158	3 290	15.4%	13.6%
Emalahleni	23 138	34 845	19.3%	23.2%
Steve Tshwete	9 190	12 480	14.1%	14.4%
Emakhazeni	1 537	1 694	11.2%	11.6%
Thembisile Hani	7 678	6 915	10.2%	8.4%
Dr JS Moroka	4 813	4 093	7.7%	6.6%
Thaba Chweu	6 790	4 791	20.4%	12.9%
Mbombela	7 816	12 077	4.8%	6.6%
Umgindi	2 357	2 209	12.0%	9.3%
Nkomazi	2 797	6 684	2.9%	6.4%
Bushbuckridge	1 597	1 099	1.2%	0.8%

Unemployment

At the end of the second quarter 2015, the strict unemployment rate was 25.0 per cent, which was lower than the 25.5 per cent recorded a year ago. A major share of households (59.9 per cent) in Mpumalanga reported expenditure of less than R2 500 per month in 2014.

Disability

Statistics South Africa's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometer or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled. This requires the Department to ensure that its services and products, in particular the houses, to be made accessible for the type of disability that each beneficiary has.

Migration

According to migration trends as outlined in the Census 2011, 2015 Mid-year and 2016 Mid-year Population Estimates, Mpumalanga registered a positive net migration in all three periods, namely 2001 to 2011 (52 845), 2006 to 2011 (42 614) and 2011 to 2016 (53 692).

YEAR	2001-2011	2006-2011	2011-2016
Mpumalanga	52 845	42 614	53 692

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – 2015 Mid-year Population Estimates

As per the National Housing Needs Register, registered housing needs for Mpumalanga was 147 577 on the second quarter of 2015. Within the three Districts of Mpumalanga, Ehlanzeni District recorded the highest figure at 60 792. Furthermore, the Department will use the report from the Commission on Socio Economic Conditions of Farm Dwellers, which was commissioned by the Premier. This will level the field for Department to assist people living in the farms with access to adequate housing.

In the past, there existed a disjuncture in the implementation of integrated sustainable human settlements which undermined the much needed systematic and coordinated approach among key role players within the three spheres of government. The Provincial Executive Committee has positioned the Department of Human Settlements at the centre of coordination in as far as the development of Human Settlements is concerned.

1.2. Organizational Environment

The Department has organized itself in four programmes namely;

- Programme 1: Administration;
- Programme 2: Housing Needs, Research and Planning;
- Programme 3: Housing Development; and
- Programme 4: Housing Asset Management.

The organizational structure of the Department is currently in the process of being reconfigured in line with the mandate of integrated sustainable human settlements and improved quality livelihoods. Based on the new structure the Department will fill in all critical vacancies in 2018/19 financial year. In 2017/18, 2 senior management services members resigned and one transferred to another Department, one professional engineer also resigned. More specifically, a total of 9 SMS posts will be filled. The Department will focus on building and strengthening its functional capabilities and mechanisms, using modern technology and necessary structures within the sector. Furthermore, the Department through the cooperation agreement between the Republic of Cuba and Republic of South Africa has recruited fourteen Cuban Engineering Artisans in the Built Environment to augment the quality assurance capacity. Important to be noted is the fact that the correct placement of officials into the new structure has not been concluded, as the new financial year takes off. This may have a bearing on the performance of the Department.

To ensure integration and collaboration, the Department forms part of "Operation Vuka Sisebente," which is a service delivery model adopted to fast track service delivery in the Province. The Department also collaborates with all municipalities and sector departments relevant for the delivery of basic services required in settlements. This will ensure that basic services are simultaneously available at the completion of a house or a settlement, whatsoever the case maybe. To this effect the Department will seek to establish Project Steering Committees per project to improve on project social facilitation and stakeholder engagement.

2. Revisions to legislative and other mandates

There has not been any significant change to the legislation that affects Department. However, National Department is in the process to review certain policies. Since 2009 the mandate of the Department shifted from the delivery of housing to the creation of sustainable integrated human settlements. This entails the provision of basic services such as water, sanitation, housing, electricity, schools; secondary services such as social and recreational amenities including local economic development activities in an integrated manner and ensuring that people are brought closer to places of work.

According to the Ministerial Directives on the compilation of Provincial Human Settlement Development Conditional Grant Business Plans approved by Minister L.N. Sisulu dated 15 May 2015, the following housing programmes will henceforth not be funded from the Human Settlements Development (HSDG) Grant: Rectified RDP stock 1994-2002, Rectification of Housing Stock (pre 1994), Blocked projects, Housing chapters of IDP's, Project Linked Subsidies, Consolidation Subsidies (Blocked Projects),

The following programmes require application and motivation to the Minister of Human Settlements: Emergency Housing Assistance, Community Residential Units CRU (Converted/Upgraded), Operational Capital Budget, Social and Economic Facilities. The Department is moving towards the reduction of top structure and focus more on upgrading and servicing of sites in integrated human settlements.

3. Overview of 2018/19 budgets and MTEF estimates

3.1 Expenditure Estimates

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	123 717	124 886	136 914	144 254	146 280	146 280	149 590	150 686	160 374
2. Housing Needs, Research and Planning	319 432	34 974	38 854	40 015	41 680	41 680	221 306	61 510	65 282
3. Housing Development	1 310 603	1 539 286	1 789 155	1 458 122	1 652 028	1 652 028	1 333 632	1 381 491	1 467 333
4. Housing Asset Management	3 651	3 483	-	3 691	-	-	69 352	73 784	78 015
Total payments and estimates:	1 757 403	1 702 629	1 964 923	1 646 082	1 839 988	1 839 988	1 774 080	1 667 471	1 771 004

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	202 286	211 726	230 569	239 368	246 293	246 130	273 679	287 596	304 073
Compensation of employees	151 197	161 509	172 012	184 893	191 589	191 589	226 239	244 565	260 462
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 535 180	1 476 396	1 731 691	1 399 617	1 590 573	1 590 688	1 497 901	1 377 549	1 465 136
Provinces and municipalities	281 003	105 287	44 046	52	52	92	85	91	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	3 651	3 483	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 250 526	1 367 626	1 687 645	1 399 565	1 590 521	1 590 596	1 497 816	1 377 458	1 465 040
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 937	14 339	2 663	7 097	3 098	3 146	2 500	2 326	1 795
Buildings and other fixed structures	11 719	11 535	-	-	-	48	-	-	-
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	-	-	-	-	-
Payments for financial assets	-	168	-	-	24	24	-	-	-
Total economic classification	1 757 403	1 702 629	1 964 923	1 646 082	1 839 988	1 839 988	1 774 080	1 667 471	1 771 004

3.2 Relating expenditure trends to strategic Outcome oriented goals

Expenditure trends

The overall budget has shown an increase of 7.8 per cent when compared to the budget of the previous financial year from R1.646 billion to R1.774 billion. Compensation of employees has shown an overall increase of 22.4 per cent from R184.8 million from previous financial year to R226.2 million for the 2018/19 financial year. This increase relates to the policy shift of discarding payment of compensation of professionals and tribunal from HSDG to Equitable share

This increase will stand at 8.1 per cent from R226.2 million (2018/19) to R244.5 million (2019/20), registering a 6.5 per cent increase across the MTEF for the 2019/20 financial year from R244.5 million to R260.4 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease from R54.4 million to R47.4 million from previous financial year to 2018/19 financial year. This decrease is informed by reprioritization of current payments to compensation of employees to accommodate Cuban professionals. There is a decrease of 9.3 per cent from the appropriated budget of R47.4 million 2018/19 to R43 million for the 2019/20 financial year and an increase of 3.1 per cent from R 43.0 million to R43.6 million for the 2020/21 financial year.

Transfers and subsidies had shown an increase of 6.9 per cent from R1.400 billion to R 1.497 billion during the 2018/19 financial year. This slightly increase in the appropriation mainly caters for inflation in material prices for the provision of housing opportunities. Hence, the estimated increase of 6.5 per cent per financial year until 2020/21 financial year.

Payments for capital asset have decreased by 64 per cent from R7.0 million to R2.5 million during the 2018/19 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. An increase of .04 per cent from R2.5 million to R 2.6 million during the 2019/20 financial year shows a decrease from R2.6 million to R 1.7 million during the 2020/21 financial year.

3.3. State of the Province Address Priorities

Mpumalanga State of the Province Address by Hon Premier DD Mabuza - 23 February 2018, Mbombela emphasized on the following regarding human settlements:

The government of Mpumalanga at all times seeks to transform human settlements into national space economies and transform apartheid spatial planning in line with the National Development Plan. Over the last few years, the Provincial Government has ensured that the provision of houses alongside basic services was the focal point of collaborative work between the provincial government and municipalities. In the main there is a need to address the problem of access to basic water and sanitation infrastructure in many parts of the Province. 880 Rental units and 54 000 title deeds will be delivered in the Medium Term Strategic Framework.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

See on next page(s)

4. PROGRAMMES

4.1. PROGRAMME 1: ADMINISTRATION

Programme Purpose

To provide strategic administrative and management support to the Department.

4.1.1. Strategic Objective Annual Targets for 2018/19

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	To achieve clean audit outcome through good governance, leadership and management by 2020	Clean Audit Outcome	Unqualified	Unqualified	Unqualified	Clean Audit Outcome	Clean Audit Outcome	Clean Audit Outcome	Clean Audit Outcome

4.1.2. Programme Performance Indicators and Annual Targets for 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
CHIEF FINANCIAL OFFICER								
1	A percentage of invoices/claims paid within 30 days	94% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General
SUPPLY CHAIN MANAGEMENT								
3	A percentage of budget directed towards empowerment of youth, persons with disabilities and women contractors	None	A percentage of budget directed towards empowerment of youth, persons with disabilities and women contractors	A percentage of budget directed towards empowerment of youth, persons with disabilities and women contractors	A percentage of budget directed towards empowerment of youth, persons with disabilities and women contractors	At least 10%, 1% and 30% budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT								
4	Approved MTEF Human Resource Plan	Approved 2014-2017 Human Resource Plan	Approved 2015-2018 Human Resource Plan	Approved 2016-2019 MTEF Human Resource Plan	Approved 2017-2020 MTEF Human Resource Plan	Approved 2018-2021 MTEF Human Resource Plan	Approved 2019-2025 MTEF Human Resource Plan	Approved 2025-2027 MTEF Human Resource Plan

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
5	Approved annual Human Resource Oversight Report	Approved annual Human Resource Oversight Report for 2013/14	Approved annual Human Resource Oversight Report for 2014/15	Approved annual Human Resource Oversight Report for 2015/16	Approved annual Human Resource Oversight Report for 2016/17	Approved annual Human Resource Oversight Report for 2017/18	Approved annual Human Resource Oversight Report for 2018/19	Approved annual Human Resource Oversight Report for 2019/20
6	Approved Annual Integrated Employee Health and Wellness Programmes report	New Indicator	New Indicator	New Indicator	New Indicator	Approved Annual Integrated Employee Health and Wellness Programmes report	Approved Annual Integrated Employee Health and Wellness Programmes report	Approved Annual Integrated Employee Health and Wellness Programmes report
SPECIAL PROGRAMMES								
7	Approved Annual Report on special programmes	New Indicator	New Indicator	New Indicator	Approved Annual Report on special programmes 2016/17	Approved Annual Report on special programmes 2017/18	Approved Annual Report on special programmes 2018/19	Approved Annual Report on special programmes 2019/20
COMMUNICATION SERVICES								
8	Approved progress report on the implementation of the communication plan	New Indicator	New Indicator	New Indicator	Approved progress report on the implementation of the communication plan 2016/17	Approved progress report on the implementation of the communication plan 2017/18	Approved progress report on the implementation of the communication plan 2018/19	Approved progress report on the implementation of the communication plan 2019/20
INFORMATION AND COMMUNICATION TECHNOLOGY								
9	Approved progress	None	None	Approved	Approved	Approved	Approved progress	Approved

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	report on the Implementation of ICT Plan			progress report on the Implementation of ICT Plan	progress report on the Implementation of ICT Plan 2017/18	progress report on the Implementation of ICT Plan 2018/19	report on the Implementation of ICT Plan 2019/20	progress report on the Implementation of ICT Plan
STRATEGIC PLANNING, PUBLIC SERVICE TRANSFORMATION AND SERVICE DELIVERY IMPROVEMENT AND KNOWLEDGE MANAGEMENT								
10	Approved Annual Performance Plan	Approved 2014/15 Annual Performance Plan	Approved 2015/16 Annual Performance Plan	Approved 2016/17 Annual Performance Plan	Approved 2017/18 Annual Performance Plan	Approved 2018/19 Annual Performance Plan	Approved 2019/20 Annual Performance Plan	Approved 2020/21 Annual Performance Plan
11	Approved Human Settlements Business Plan	1 Approved and 1 Revised Human Settlements Business Plan	1 Approved and 1 Revised Human Settlements Business Plan	1 Approved and Revised Human Settlements Business Plan	1 Approved and 1 Revised Human Settlements Business Plan	Approved 2018/19 Human Settlements Business Plan	Approved 2019/20 Human Settlements Business Plan	Approved 2020/21 Human Settlements Business Plan
12	Approved annual report on the Implementation of SDIP	Approved annual report on the Implementation of SDIP 2014/15	Approved annual reports on the Implementation of SDIP 2015/16	Approved annual report on the Implementation of SDIP 2016/17	Approved annual report on the Implementation of SDIP 2017/18	Approved annual report on the Implementation of SDIP 2018/19	Approved annual report on the Implementation of SDIP 2019/20	Approved annual report on the Implementation of SDIP 2020/21

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
13	Approved annual report on the implementation of Knowledge Management Strategy	None	None	None	None	Approved annual report on the implementation of Knowledge Management Strategy 2018/19	Approved annual report on the implementation of Knowledge Management Strategy 2019/20	Approved annual report on the implementation of Knowledge Management Strategy 2020/21
MONITORING AND EVALUATION								
14	Approved Annual Performance Report	Approved Annual Performance Report 2013/14	Approved Annual Performance Report 2014/15	Approved Annual Performance Report 2015/16	Approved Annual Performance Report 2016/17	Approved Annual Performance Report 2017/18	Approved Annual Performance Report 2018/19	Approved Annual Performance Report 2019/20
LEGAL SERVICES								
15	Number of Litigations Reports compiled	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually

4.1.3. Quarterly Targets for 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
CHIEF FINANCIAL OFFICER							
FINANCIAL MANAGEMENT							
1	Percentage of invoices/claims awarded within validity period (90 days)	Annually	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days
MANAGEMENT ACCOUNTING							
2	Approved Annual Financial Statements compiled and submitted to Treasury and Auditor General	Annually/ Quarterly	Approved Annual Financial Statements compiled and submitted to Treasury and Auditor General	Approved Annual Financial Statements submitted to Treasury and Auditor General 31 May 2018	1 Interim 3 months Financial Statements	1 Interim 6 months Financial Statements	1 Interim 9 months Financial Statements
SUPPLY CHAIN MANAGEMENT							
3	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	Quarterly	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
CORPORATE SERVICES							
HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT							
4	Approved MTEF Human Resource Plan	Annually	Approved 2017-2020 MTEF Human Resource Plan	Review and approve the MTEF human resource plan for 2017-2020 including Annual Plan for 2018/19	Report on implementation of the revised human resource plan	Report on implementation of the revised human resource plan	Report on implementation of the revised human resource plan
5	Approved annual Human Resource Oversight Report	Quarterly	Approved annual Human Resources oversight report	Approved annual and 4 th Quarter 2017/18 Human Resources oversight report	Approved 1st Quarter 2018/19 Human Resources Oversight Report	Approved 2nd Quarter 2018/19 Human Resources Oversight Report	Approved 3rd Quarter 2018/19 Human Resources Oversight Report
6	Approved Annual Integrated Employee Health and Wellness Programmes report	Quarterly	Approved annual Integrated Employee Health and Wellness Programmes report	Approved Annual and 4 th Quarter 2017/18 Integrated Employee Health and Wellness Programmes report	Approved 1st Quarter 2018/19 Integrated Employee Health and Wellness Programmes report	Approved 2nd Quarter 2018/19 Integrated Employee Health and Wellness Programmes report	Approved 3rd Quarter 2018-19 Integrated Employee Health and Wellness Programmes report
SPECIAL PROGRAMMES							
7	Approved Annual Report on special programmes		Approved Annual Report on special programmes 2017/18	Approved 4 th Quarter and Annual report on special programmes 2017/18	Approved 1 st Quarter Report on 2018/19 Special Programmes Plan of Action	Approved 2 nd Quarter Report on 2018/19 Special Programmes Plan of Action	Approved 3 rd Quarter Report on 2018/19 Special Programmes Plan of Action
COMMUNICATIONS SERVICES							
8	Approved progress report on the implementation of the communications plan	Quarterly	4 approved quarterly reports on the implementation of	Approved 4 th Quarter report on the implementation	Approved 1 st Quarter report on the implementation	Approved 2 nd Quarter report on the implementation	Approved 3 th Quarter report on the

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
			the 2017/18 communications plan	of the 2017/18 communications plan	of the 2018/19 communications plan	of the 2018/19 communications plan	implementation of the 2018/19 communications plan
INFORMATION AND COMMUNICATIONS TECHNOLOGY							
9	Approved progress report on the Implementation of ICT Plan	Quarterly	4 Approved quarterly progress report on the Implementation of ICT Plan 2017/18	Approved 4 th Quarter 2017/18 progress report on the Implementation of ICT Plan	Approved 1 st Quarter 2018/19 progress report on the Implementation of ICT Plan	Approved 2 nd Quarter 2018/19 progress report on the Implementation of ICT Plan	Approved 3 rd Quarter 2018/19 progress report on the Implementation of ICT Plan
STRATEGIC PLANNING, PST AND SDI, POLICY AND KNOWLEDGE MANAGEMENT							
10	Approved Annual Performance Plan	Annually and Quarterly	Approved Annual Performance Plan 2019/20	Report on performance delivery and organisational environment	1 st Draft Annual Performance Plan 2019/20	2 nd Draft Annual Performance Plan 2019/20	Approved Annual Performance Plan 2019/20
11	Approved Human Settlements Business Plan	Annually	Approved 2019/20 Human Settlements Business Plan	None	1 st Draft 2019/20 HSDG Business Plan	2 nd Draft 2019/20 HSDG Business Plan	Approved 2019/20 HSDG Business Plan
12	Approved annual report on the Implementation of SDIP	Annually and Quarterly	Approved annual reports on the Implementation of SDIP 2017/18	Approved 4 th Quarter 2017/18 and Annual report on the Implementation of SDIP	Approved 1 st Quarter 2018/19 report on the Implementation of SDIP	Approved 2 nd Quarter 2018/19 report on the Implementation of SDIP	Approved 3 rd Quarter 2018/19 report on the Implementation of SDIP
13	Approved annual report on the implementation of Knowledge Management Strategy	Annually and Quarterly	Approved 2017/18 annual report on the implementation of Knowledge Management Strategy	Approved 4 th Quarter 2017/18 report on implementation of Knowledge Management Strategy	Approved 1 st Quarter 2018/19 report on implementation of Knowledge Management Strategy	Approved 2 nd Quarter 2018/19 report on implementation of Knowledge Management Strategy	Approved 3 rd Quarter 2018/19 report on implementation of Knowledge Management Strategy

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
MONITORING AND EVALUATION							
14	Approved Annual Performance Report	Annually	Approved Annual Performance Report 2017/18	Approved 4 th quarter and Annual Performance Report 2017/18	Approved 1 st Quarter 2018/19 Performance Information Report	Approved 2 nd Quarter 2018/19 Performance Information Report	Approved 3 rd Quarter 2018/19 Performance Information Report
LEGAL SERVICES							
15	Approved Quarterly Litigations Reports	Quarterly	Approved Quarterly Litigations Reports	Approved 4 th Quarter 2017/18 Litigations Reports	Approved 1 st Quarter 2018/19 Litigations Reports	Approved 2 nd Quarter 2018/19 Litigations Reports	Approved 3 rd Quarter 2018/19 Litigations Reports

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	6 533	6 898	8 461	8 670	8 208	8 208	7 680	8 339	8 864
2. Corporate Services	117 184	117 988	128 453	135 584	138 072	138 072	141 910	142 347	151 510
Total payments and estimates	123 717	124 886	136 914	144 254	146 280	146 280	149 590	150 686	160 374

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 207	121 467	133 936	139 605	143 051	142 963	147 005	148 269	158 483
Compensation of employees	75 699	81 577	85 551	93 694	96 957	96 957	106 110	114 705	122 161
Goods and services	39 508	39 890	48 385	45 911	46 094	46 006	40 895	33 564	36 322
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	292	507	315	52	107	147	85	91	96
Provinces and municipalities	46	52	46	52	52	92	85	91	96
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	246	455	269	—	55	55	—	—	—
Payments for capital assets	8 218	2 804	2 663	4 597	3 098	3 146	2 500	2 326	1 795
Buildings and other fixed structures	—	—	—	—	—	48	—	—	—
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	108	—	—	24	24	—	—	—
Total economic classification: Programme (numb	123 717	124 886	136 914	144 254	146 280	146 280	149 590	150 686	160 374

Compensation of employees has shown an overall increase of 13.4 per cent from R93.6 million from previous financial year to R106.1 million for the 2018/19 financial year, 8 percent R114 million to R114 million and 7 per cent across the MTEF for the 2019/20 financial year R114 million to R122 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 11 per cent from R45.9 million to R40.8 million from previous financial year to 2018/19 financial year. The realized decrease is due to the re-engineering of the organizational structure. There is a decrease of 17.6 per cent from the appropriated budget of R40.8 million 2018/19 to R33.6 million and the 2019/20 financial year and a decrease of 8 per cent from R33.6 million to R36.3 million for the 2020/21 financial year.

Transfers and subsidies had shown an increase of 63.4 percent from R0.052 million to R 0.085 million during the 2018/19 financial year due to an anticipated increase in the number of vehicles bought and the increase in the cost of licensing fees for the vehicles. An increase of 7 percent from R0.085 million to R0.091 million during the 2019/20 financial year and an increase of 5.5 percent from R0.091 million to R0.096 million during the 2020/21 financial year.

Payments for capital asset have decreased by 80 per cent from R4.5 million to R2.5 million during the 2018/19 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. An increase of 0.04 per cent from R2.5 million to R 2.6 million during the 2019/20 financial year shows a decrease from R2.6 million to R 1.7 million during the 2020/21 financial year.

4.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

Purpose: To facilitate and undertake housing delivery planning. Furthermore, through the special allocation budget, the Department has been assigned to implement the bulk water and sanitation infrastructure projects for Emalahleni, Bushbuckridge, Govan Mbeki and Dr Pixley Ka Isaka Seme Local Municipalities.

4.2.1. Strategic Objective Annual Targets for 2018/19

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	To increase access to adequate housing opportunities	24 739 housing opportunities	17 845 housing opportunities	10 955 housing opportunities	17 561 housing opportunities	12 434 housing opportunities	10 986 housing opportunities	12 849 housing opportunities	12 900 housing opportunities

4.2.2. Programme Performance Indicators and Annual Targets for 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
HOUSING NEEDS, POLICY AND RESEARCH								
1	Number of approved Research Report on specific topics	1 Research Report	1 Research Report	1 Research Report	One Research Report on the Housing Subsidy Gap Market	One research report on the Municipal Level Valuation Impact on Housing	One research report on practical interventions to enhance job creation opportunities	None
BENEFICIARY AND HOUSING SUBSIDIES MANAGEMENT								
2	Number of HSS approved beneficiaries	8 000 HSS approved beneficiaries	8 000 HSS approved beneficiaries	8 000 HSS approved beneficiaries	5 000 HSS approved beneficiaries	6 000 HSS approved beneficiaries	10 000 HSS approved beneficiaries	11 000 HSS approved beneficiaries

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
COMMUNITY EMPOWERMENT AND STAKEHOLDER ENGAGEMENT								
3	Approved report on number of complaints from Chapter 9 Institutions, Oversight Institutions and the Public and Petitions Committee	None	None	None	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee
HUMAN SETTLEMENTS PLANNING								
4	Approved Project Readiness Matrix	New indicator	New indicator	New indicator	New indicator	Approved 2019/20 Project Readiness Matrix	Approved 2020/21 Project Readiness Matrix	Approved 2021/22 Project Readiness Matrix
5	Revised Human Settlements Master Plan aligned to spatial directives of National Development Plan 2030	New indicator	New indicator	New indicator	None	Revised Human Settlements Master Plan aligned to spatial directives of National Development Plan 2030	None	None

4.2.3. Quarterly Targets for 2018/19

Programme Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
HOUSING NEEDS, POLICY AND RESEARCH							
1	Number of approved Research Report on specific topics	Quarterly	One research report on the Municipal Level Valuation Impact on Housing	Research Work Plan and draft proposal on the Municipal Level Valuation Impact on Housing developed	Completed Proposal on Municipal Level Valuation Impact on Housing	Data collection and analysis finalized	Approved Research Report on Municipal Level Valuation Impact on Housing
BENEFICIARY AND HOUSING SUBSIDIES MANAGEMENT							
2	Number of HSS approved beneficiaries	Quarterly	6 000 approved beneficiaries	1 500 approved beneficiaries	1 500 approved beneficiaries	1 500 approved beneficiaries	1 500 approved beneficiaries
COMMUNITY EMPOWERMENT AND STAKEHOLDER ENGAGEMENT							
3	Approved report on number of complaints from Chapter 9 Institutions, Oversight Institutions and the Public and Petitions Committee	Quarterly	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 1 st Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 2 nd Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 3 rd Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 4 th Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee

Programme Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
HUMAN SETTLEMENTS PLANNING							
4	Approved 2019/20 Project Readiness Matrix	Quarterly	Approved 2019/20 Project Readiness Matrix	None	First Draft 2019/20 Project Readiness Matrix compiled	Second Draft 2019/20 Project Readiness Matrix compiled	Approved 2019/20 Project Readiness Matrix
5	Revised Human Settlements Master Plan aligned to spatial directives of National Development Plan 2030	Quarterly	Revised Human Settlements Master Plan aligned to spatial directives of National Development Plan 2030	First Draft of the Human Settlements Master Plan	Consultation report finalized	Revised Human Settlements Master Plan, Implementation Plan and Multi Year Human Settlement Plan aligned to spatial directives of National Development Plan 2030	Revised Human Settlements Master Plan, Implementation Plan and Multi Year Human Settlement Plan communicated to stakeholders

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	315 731	31 651	35 174	35 674	37 638	37 638	217 103	56 143	59 577
2. Policy	656	671	681	867	751	751	763	916	974
3. Planning	1 591	1 553	1 925	2 144	2 120	2 120	2 088	3 015	3 205
4. Research	1 454	1 099	1 074	1 330	1 171	1 171	1 352	1 436	1 526
Total payments and estimates	319 432	34 974	38 854	40 015	41 680	41 680	221 306	61 510	65 282

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	34 495	34 265	38 757	39 955	41 539	41 470	56 306	61 510	65 282
Compensation of employees	29 468	29 622	34 667	35 961	37 545	37 545	54 057	58 436	62 234
Goods and services	5 027	4 643	4 090	3 994	3 994	3 925	2 249	3 074	3 048
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	273 218	58	97	60	141	210	165 000	—	—
Provinces and municipalities	273 000	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	218	58	97	60	141	210	165 000	—	—
Payments for capital assets	11 719	651	—	—	—	—	—	—	—
Buildings and other fixed structures	11 719	651	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	319 432	34 974	38 854	40 015	41 680	41 680	221 306	61 510	65 282

Compensation of employees has shown an overall increase of 50.4 percent from R35.9 million from previous financial year to R54 million for the 2018/19 financial year. Most officials in the programme are engineers and town planners who qualify for travelling. The major increase in the Compensation of Employees is informed by the increase in number of employees qualifying for subsidized vehicles which constitute capital remuneration. An increase of 8.1 percent R54 million to R58.4 million and 6.5 percent increase across the MTEF for the 2019/20 financial year R58.4 million to R62.2 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 43.6 percent from R3.9 million to R2.2 million from previous financial year for 2018/19 financial year. The increase relates to the envisaged decrease in costs of travelling and subsistence. Most officials will be using subsidized vehicles which costs less than privately used vehicles for official trips. There is an increase of 26.2 percent from the appropriated budget of R2.2 million to R3 million and the 2019/20 financial year and an increase of 4.7 percent from R 3.1 million to R3 million for the 2020/21 financial year.

4.3. PROGRAMME 3: HOUSING DEVELOPMENT

PROGRAMME PURPOSE: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

The summary of indicators and targets here below must be read together with the attached Project List that indicates the specific areas where the projects are implemented. Performance indicators that relate to top structure units are linked to strategic objective number 1, whereas performance indicators that relate to phase 1 planning and services are linked to strategic objective number 2. Strategic objective number 3 is determined by the sum of strategic objectives number 1 and 2.

4.3.1. Strategic Objective Annual Targets for 2018/19

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	To deliver quality human settlements projects that fully comply with SANS	100% of housing units in the Human Settlements projects fully comply with SANS	10 094 quality human settlements projects	9 301 housing units in the Human Settlements projects fully comply with SANS	8 720 of housing units in the Human Settlements projects fully comply with SANS	8 173 of housing units in the Human Settlements projects fully comply with SANS	8 266 of housing units in the Human Settlements projects fully comply with SANS	15 600 of housing units in the Human Settlements projects fully comply with SANS	16 000 quality human settlements projects
2	Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020	40 000 Phase 1 Planning and services	3 200 Phase 1 Planning and services	8 260 Phase 1 Planning and services	6 778 Phase 1 Planning and services	4 053 Phase 1 Planning and services	2 720 Phase 1 Planning and services	7 494 Phase 1 Planning and services	7 495 Phase 1 Planning and services
3	To increase access to adequate housing opportunities	93 275 housing opportunities	17 845 housing opportunities	10 955 housing opportunities	17 561 housing opportunities	12 434 housing opportunities	10 986 housing opportunities	12 849 housing opportunities	12 900 housing opportunities

4.3.2 Programme Performance Indicators and Annual Targets for 2018/19

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
ENGINEERING SERVICES AND QUALITY ASSURANCE								
1	A percentage of houses certified in line with NHBRC regulations and standards	7 755 houses certified	9 135 houses certified	8 620 houses certified	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards
FINANCIAL INTERVENTIONS								
2	Number of housing units enrolled with NHBRC	40 projects enrolled with NHBRC	10 projects enrolled with NHBRC	10 projects enrolled with NHBRC	2 500 units enrolled with NHBRC	8 266 units enrolled with NHBRC	13 000 units enrolled with NHBRC	13 000 units enrolled with NHBRC
3	Number of Finance Linked Individual Subsidies disbursed	10 Units	100 Units	80 Units	120 Units	280 Units	450 Units	500 Units
4	Number of Units built for Military Veterans	205 Units	126 Units	150 Units	87 Units	94 Units	400 Units	500 Units
5	Number of Social Economic Facilities completed	4 Social Amenities	3 Social Amenities	6 Social Amenities	4 Social Amenities	4 Social Amenities	7 Social Amenities	8 Social Amenities
6	Number of well-located land acquired for residential development	None	None	Rondebosch	1 Piece of Land at Ogies/Phola transferred and registered	2 Piece of Land at Portion 05 Esperado and Louville	None	None
INCREMENTAL HOUSING PROGRAMMES								
7(a)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	3 200 IRDP Phase 1 Planning and services	8 260 IRDP Phase 1 Planning and services	7 466 IRDP Phase 1 Planning and services	745 IRDP Phase 1 Planning and services	2 720 IRDP Phase 1 Planning and services	6 000 IRDP Phase 1 Planning and services	7 000 IRDP Phase 1 Planning and services

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
7(b)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	None	None	None	3 308 Sites	None	7 000 Sites	None
8	Number of Integrated Development Phase 2 Top Structure units completed	820 Units	1 349 Units	1 671 Units	1 510 Units	1 284 Units	2 000 Units	3 000 Units
9	Number of Integrated Development Phase 2 Top Structure units - Informal Settlements completed	1 680 Units	None	None	800 Units	3 271 Units	3 000 Units	2 000 Units
10	Number of Peoples Housing Process Units completed	890 Units	2 373 Units	1 332 Units	300 Units	1 410 Units	1 600 Units	2 000 Units
11	Number of People's Housing Process units - INFORMAL SETTLEMENTS completed	None	None	None	270 Units	None	600 Units	7 000 Units
12	Number of Informal Settlements Units Upgraded (Top Structures) completed	2 425 Units	3 631 Units	3 855 Units	2 956 Units	375 Units	4 000 Units	5 000 Units
13	Number of units completed through Emergency Housing Assistance	698 Units	396 Units	163 Units	323 Units	124 Units	400 Units	700 Units
14	Number of Housing Units delivered through Disaster Relief	74 units	None	208 units	272 units	54 Units	320 units	74 units
SOCIAL AND RENTAL HOUSING								
15	Number of Community Residential Units constructed	177 Units	96 Units	100 Units	208 Units	105 Units	200 Units	300 Units
RURAL HOUSING PROGRAMMES								
16	Number of Farm Worker Housing Assistance constructed	78 Units	None	None	150 Units	69 Units	450 Units	500 Units
17	Number of Rural Housing: Communal land rights Constructed	552 Units	1 120 Units	1 356 Units	1 385 Units	1 200 Units	4 000 Units	5 000 Units

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
18	Number of bulk water and sanitation infrastructure projects completed	New Indicator	New Indicator	1 bulk water and sanitation infrastructure projects completed	9 of bulk water and sanitation infrastructure projects completed	7 bulk water and sanitation infrastructure projects completed	8 bulk water and sanitation infrastructure projects completed	8 bulk water and sanitation infrastructure projects completed

4.3.3 Quarterly Targets for 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
ENGINEERING SERVICES AND QUALITY ASSURANCE							
1	A percentage of houses certified in line with NHBRC regulations and standards	Quarterly	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards
FINANCIAL INTERVENTIONS							
2	Number of housing units enrolled with NHBRC	Quarterly	8 266 units enrolled with NHBRC	2 707 housing units enrolled with NHBRC	2 394 housing units enrolled with NHBRC	1 528 housing units enrolled with NHBRC	1 637 housing units enrolled with NHBRC
3	Number of Finance Linked Individual Subsidies disbursed	Quarterly	280 Units	Agreements with developers facilitated	70 Units	100 Units	110 Units
4	Number of Housing Units built for Military Veterans	Quarterly	94 Units	Service providers appointed, site handed over	15 Units	35 Units	44 None
5	Number of Social Economic Facilities completed	Annually	4 Social Amenities	Service providers appointed, site handed over	4 Foundations	4 Superstructure walls and roofs	4 Social Amenities completed

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
6	Number of well-located land acquired for residential development	Annually	2 pieces of Land Acquired	Land valuations report finalized	Negotiations processes with land owners finalized	Agreements and contracts of purchase finalized	2 pieces of Land acquired
Number of Subsidies provided through the financial intervention programme		Quarterly	374 Units	None	85 Units	135 Units	154 Units
INCREMENTAL HOUSING PROGRAMMES							
7(a)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	Quarterly	2 720 IRDP Phase 1 Planning and services	977 IRDP Phase 1 Planning and services	205 IRDP Phase 1 Planning and services	123 IRDP Phase 1 Planning and services	1 415 IRDP Phase 1 Planning and services
Number of new households with access to basic services		Quarterly	2 720 Sites	977 Sites	205 Sites	123 Sites	1 415 Sites
7(b)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	Quarterly	None	None	None	None	None
8	Number of Integrated Development Phase 2 Top Structure completed	Quarterly	1 284 Units	343 Units	329 Units	257 Units	355 Units
9	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements	Quarterly	3 271 Units	923 Units	1 057 Units	691 Units	600 Units
10	Number of Peoples Housing Process Units completed	Quarterly	1 410 Units	754 Units	495 Units	127 Units	34 Units
11	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	Quarterly	None	None	None	None	None
12	Number of Informal Settlements Upgrading Units completed (Top Structures)	Quarterly	375 Units	120 Units	120 Units	100 Units	35 Units
13	Number of units completed through Emergency Housing Assistance	Quarterly	124 Units	61 Units	21 Units	21 Units	21 Units
14	Number of Housing Units delivered through Disaster Relief	Quarterly	54 Units	54 Units	None	None	None
Number of Units delivered through the Incremental Housing Intervention		Quarterly	6 518 Units	2 255 Units	2 022 Units	1 196 Units	1 045 Units
SOCIAL AND RENTAL HOUSING							

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
15	Number of Community Residential Units constructed	Quarterly	105 Units	Site establishment and Foundation	Superstructure walls	Roof and finishes	105 Units
Number of household assisted with access to affordable rental accommodation and in the gap Market		Quarterly	105 Units	Planning & Designs	Planning & Designs	Planning & Designs	105 Units
RURAL HOUSING PROGRAMMES							
16	Number of units completed through Farm Worker Housing Assistance	Quarterly	69 Units	57 Units	12 Units	None	None
17	Number of units completed through Rural Housing: Communal land rights	Quarterly	1 200 Units	395 Units	275 Units	197 Units	333 Units
18	Number of bulk water and sanitation infrastructure projects completed	Quarterly	7 bulk water and sanitation infrastructure projects completed	None	None	None	7 bulk water and sanitation infrastructure projects completed
Number of units delivered through Rural Housing		Quarterly	1 269 Units	452 Units	287 Units	197 Units	333 Units
Total Number of Residential units delivered (Including rental units)		Quarterly	8 266 Units	2 707Units	2 394Units	1 528 Units	1 637 Units

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	53 024	173 766	486 399	62 348	144 366	144 366	55 405	58 659	59 921
2. Financial Intervention	156 956	90 268	149 880	246 391	275 658	275 658	158 319	245 123	168 767
3. Incremental Intervention	952 659	1 136 620	1 003 897	940 215	1 025 491	1 048 546	938 289	868 552	1 016 755
4. Social and Rental Intervention	117 604	36 655	50 231	148 253	86 656	63 601	69 765	148 245	157 271
5. Rural Intervention	30 360	101 977	98 748	60 915	119 857	119 857	112 054	60 912	64 619
Total payments and estimates	1 310 603	1 539 286	1 789 155	1 458 122	1 652 028	1 652 028	1 333 832	1 381 491	1 467 333

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	52 584	55 994	57 876	59 808	61 703	61 697	52 750	58 659	59 921
Compensation of employees	46 030	50 310	51 794	55 238	57 087	57 087	49 809	53 844	57 344
Goods and services	6 554	5 684	6 082	4 570	4 616	4 610	2 941	4 815	2 577
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 258 019	1 472 348	1 731 279	1 395 814	1 590 325	1 590 331	1 281 082	1 322 832	1 407 412
Provinces and municipalities	7 957	105 235	44 000	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 250 062	1 367 113	1 687 279	1 395 814	1 590 325	1 590 331	1 281 082	1 322 832	1 407 412
Payments for capital assets	—	10 884	—	2 500	—	—	—	—	—
Buildings and other fixed structures	—	10 884	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	2 500	—	—	—	—	—
Payments for financial assets	—	60	—	—	—	—	—	—	—
Total economic classification: Programme (numb	1 310 603	1 539 286	1 789 155	1 458 122	1 652 028	1 652 028	1 333 832	1 381 491	1 467 333

Compensation of employees has shown a decrease of 10.8 per cent from R55.2 million from previous financial year to R49.8 million for the 2018/19 financial year. An increase of 8 per cent R49.8 million to R53.8 million and 6.5 per cent increase across the MTEF for the 2019/20 financial year R53.8 million to R57.3 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 35.5 per cent from R4.5 million to R2.9 million from previous financial year for 2018/19 financial year. A further increase of 65.5 per cent from the appropriated budget of R2.9 million to R4.8 million for the 2019/20 financial year and a decrease of 84.6 per cent from R 4.8 million to R2.6 million for the 2020/21 financial year.

Transfers and subsidies had shown a decrease of 8.2 per cent from R1.396 billion to R 1.281 billion during the 2018/19 financial year. A decrease of 3.2 per cent from R1.281 billion to R 1.322 billion during the 2019/20 financial year and an increase of 6.4 per cent from R1.322 billion to R 1.407 billion during the 2020/21 financial year is meant to cover an estimated inflation rate over the MTEF period.

4.4 PROGRAMME 4: HOUSING ASSET MANAGEMENT

Programme purpose: To facilitate for tenure security and land rights through the delivery of Title Deeds.

4.4.1 Strategic Objective Annual Targets for 2018/19

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	To increase households access to tenure security and land rights by 80 000 by 2020	80 000 Title Deeds	5 000 Title Deeds	10 000 Title Deeds	15 000 Title Deeds	26 000 Title Deeds	21 115 Title Deeds	27 000 Title Deeds	27 000 Title Deeds

4.4.2. Programme Performance Indicators with Quarterly Targets for 2018/19

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
HOUSING ASSET MANAGEMENT								
1(a)	Number of Title Deeds registered with Deeds Office – current projects	5 000 Title Deeds	10 000 Title Deeds	15 000 Title Deeds	26 000 Title Deeds	6 115 Title Deeds	7 000 Title Deeds	7 000 Title Deeds
(b)	Number of Title Deeds registered with Deeds Office – Pre 1994 and Post 1994					15 000 Title Deeds	20 000 Title Deeds	20 000 Title Deeds

4.4.3. Quarterly Targets for 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
HOUSING ASSET MANAGEMENT							
1(a)	Number of Title Deeds registered with Deeds Office	Quarterly	6 115 Title Deeds	995 Title Deeds	3 284 Title Deeds	849 Title Deeds	987 Title Deeds
(b)	Number of Title Deeds registered with Deeds Office – Pre 1994 and Post 1994		15 000 Title Deeds	505 Title Deeds	2 216 Title Deeds	5 651 Title Deeds	6 628 Title Deeds
Total number of Title Deeds delivered			21 115	1 500	5 500	6 500	7 615

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	3 651	3 483	-	3 691	-	-	69 352	73 784	78 015
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates	3 651	3 483	-	3 691	-	-	69 352	73 784	78 015

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	17 618	19 158	20 387
Compensation of employees	-	-	-	-	-	-	16 263	17 580	18 723
Goods and services	-	-	-	-	-	-	1 355	1 578	1 664
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 651	3 483	-	3 691	-	-	51 734	54 626	57 628
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 651	3 483	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	3 691	-	-	51 734	54 626	57 628
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	3 651	3 483	-	3 691	-	-	69 352	73 784	78 015

A reprioritisation for compensation of employees was made to cater for officials

Transferred from programme 3 (Housing Development) to programme 4 (Housing Assets Management)

Transfers and subsidies had shown an increase of 1336 per cent from R3.6 million to R 51.7 million during the 2018/19 financial year. An increase of 5.6 per cent from R51.7 million to R54.6 million during the 2019/20 financial year and an increase of 5.4 per cent from R54.6 million to R57.6 million during the 2020/21 financial year. This budget is meant to assist housing associations on operational expenditure to manage the rental and social housing stock on behalf of less capable municipalities.

PART C: LINKS TO OTHER PLANS

5 Links to the Long-term Infrastructure and other capital plans

For the purpose of the Infrastructure Plans please find attached 2018/19 Project List/ Infrastructure Plans. The Department links with other Sector Departments and Municipalities through Integrated Development Programmes and Human Settlements Implementation Fora. The Department is largely influenced by the following in rolling out its infrastructure plan:

- The Ministerial Directives;
- The Grant Conditions as set out in DORA;
- Availability of Bulk, water and sanitation infrastructure; and
- Appointment of Contractors

Summary of Receipts:

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	545 119	480 643	663 195	250 308	332 326	332 326	261 309	274 173	305 964
Conditional grants	1 216 690	1 267 162	1 316 657	1 395 774	1 507 662	1 507 662	1 332 771	1 377 458	1 465 040
<i>Human Settlements Development Grant</i>	1 216 690	1 265 162	1 314 645	1 395 774	1 507 662	1 507 662	1 278 427	1 322 832	1 407 412
<i>Title Deeds Restoration Grant</i>	–	–	–	–	–	–	51 734	54 626	57 628
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	–	2 000	2 012	–	–	–	2 610	–	–
Own Revenue	–	–	–	–	–	–	30 000	15 840	–
Other	–	–	–	–	–	–	150 000	–	–
Total receipts	1 761 809	1 747 805	1 979 852	1 646 082	1 839 988	1 839 988	1 774 080	1 667 471	1 771 004
Total payments	1 757 403	1 702 629	1 964 923	1 646 082	1 839 988	1 839 988	1 774 080	1 667 471	1 771 004
Surplus/(deficit) before financing	4 406	45 176	14 929	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	111 270	70 380	–						
Surplus/(deficit) after financing	115 676	115 556	14 929	–	–	–	–	–	–

6. Conditional Grants

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 257 579	1 335 485	1 314 645	1 395 774	1 507 662	1 507 662	1 278 427	1 322 832	1 407 412
Households	1 257 579	1 335 485	1 314 645	1 395 774	1 507 662	1 507 662	1 278 427	1 322 832	1 407 412
Other transfers to households	1 257 579	1 335 485	1 314 645	1 395 774	1 507 662	1 507 662	1 278 427	1 322 832	1 407 412
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 257 579	1 335 485	1 314 645	1 395 774	1 507 662	1 507 662	1 278 427	1 322 832	1 407 412

7. Public Entities

None

8. Public-Private Partnerships

None

ANNEXURES

ANNEXURE A: GENERAL INFORMATION

The following changes were made on the Strategic Plan 2015-20.

Vision

Integrated sustainable human settlements and improved quality livelihoods

Mission (Improved version)

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- ☐ servicing of sites, construction of houses, issuing of title deeds, resolution of rental disputes and other socio-economic facilities for poor communities;
- ☐ Collaboration with other state departments in delivery public facilities
- ☐ Collaboration with the private sector and other government agencies

Values

The values of the Department rest on Batho Pele principles. The Department is committed to maintain the following values:

Core Values	
Accountability	The Department is committed to support its employees and render quality services to all communities in Mpumalanga
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Professionalism	The Department will develop service delivery standards that will be adhered to at all times.
Equality	The Department is committed to provide housing opportunities to deserving beneficiaries
Value for money	The Department is committed to effectively utilise resources available to provide quality services

ANNEXURE B: CHANGES TO THE STRATEGIC PLAN

The following strategic objectives have been updated:

Item	Old Version	Improved Version
Strategic Objective 1	To improve organisational performance to 100% by 2020	To achieve clean audit outcome through good governance, leadership and management by 2020
Objective Statement	To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department	No change
Baseline	Unqualified audit outcome	No change
Justification	Administration exists to provide support to the service delivery components	No change
Links	This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department	No change
Indicator	Audit outcome	No change

Item	Old Version	Improved Version
Strategic Objective 2	To deliver 100% quality human settlements projects.	To deliver quality human settlements projects that fully comply with SANS
Objective Statement	To deliver human settlements projects that are 100% quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.	No change
Baseline	100% of human settlements fully meet the SANS	No change
Justification	This objective will contribute towards elimination of poor quality houses	No change

Links	This objective will contribute towards improved household livelihood.	No change
Indicator	Number of houses certified in line with NHBRC regulations and standards	No change

Item	Old Version	Improved Version
Strategic Objectives 3	To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.	To increase access to adequate housing opportunities by 44 783 units in the year 2020
Objective Statement	To ensure that poor people without shelter have access to housing and basic services	No change
Baseline	Housing backlog is 197 196; and 91% and 53% for water and sanitation respectively; 41% on Refuse removal and 81% on electricity	No change
Justification	This objective will contribute towards eradication of informal settlements and bucket system	No change
Links	The objective will contribute towards sustainable livelihoods and restore the dignity of citizens	No change
Indicator	Number of households with access to adequate housing opportunities	No change

ANNEXURE C: PROJECT LIST & INFRASTRUCTURE PLAN 2018-19

EHLANZENI DISTRICT MUNICIPALITY

District - Region	Municipality	Intervention	HSS Project Desc	Planned Number of Sites (Current year)	Planned Number of Houses (Current Year)	Total Annual No of Units Title Deed New	Total Annual Budget
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	IRDP PH1/MPFUMELELO BUSINESS/MALELANE/NKOMAZI MUN (500)			0	R 1 859 664.75
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH2/SIHLE PROPERTY & PLANT/TEKWANE SOUTH X2/MBOMBELA MUN (722)		50	0	R 5 497 350.00
EHLANZENI	UMJINDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/ASISHIYELANE SUPPLY/EXT 11&15/UMJINDI MUN (150)			150	R 179 294.81
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	MILITARY VETERANS/LWAKITHI JV/VARIOUS AREAS/THABA CHWEU (10b2b1)			0	R 9 490.81
EHLANZENI	UMJINDI MUNICIPALITY	INCREMENTAL	IRDP PH2/KHASELIHLE CONSTRUCT/EXT 14/UMJINDI MUN (120b62)		2	60	R 279 894.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH2/IBUTHO BUSINESS/TEKWANE NORTH/MBOMBELA MUN (200b174)		27	173	R 3 141 569.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/IMAGAGANE BUILDING/PHIVA/NKOMAZI MUN (100)			0	R 111 737.82
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/IMAGAGANE BUILDING/MGOBODZI/NKOMAZI MUN (50)			0	R 1 584 380.97
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH2/SIZAMPILO PROJECTS/TEKWANE NORTH/MBOMBELA MUN (300)		1	300	R 409 947.00
EHLANZENI	UMJINDI MUNICIPALITY	INCREMENTAL	IRDP PH1/UMJINDI MUNICIPALITY/BULK INFRASTRUCTURE/UMJINDI MUN			0	R 17 050.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 EMERGENCY/DAINAH & JOYCE/VARIOUS AREAS/BUSHBUCKRIDGE (55)			0	R 17 050.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 EMERGENCY/THEMANE MANAGEM/VARIOUS AREAS/BUSHBUCKRIDGE (55b56)			0	R 9 352.40
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 EMERGENCY/MHLONHLORHI/VARIOUS AREAS/BUSHBUCKRIDGE (56b57)			0	R 127 480.87
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/ZONATHA TRADING/VARIOUS AREAS/BUSHBUCKRIDGE MUN (26)			26	R 143 912.77
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/NKOMOTABO TRADING/NTUNDA/NKOMAZI MUN (8)			0	R 39 905.52
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/NKOMOTABO TRAD/JEEPESRE/STEENBO/NKOMAZI MUN (35)			0	R 39 905.52
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/TNC AND MJ CONSTR/VARIOUS AREAS/NKOMAZI MUN (45)			0	R 31 167.38
EHLANZENI	THABA CHWEU MUNICIPALITY	SOCIAL_RENTAL	HOSTEL/MONDE COUNSULTING/SIMILE/THABA CHWEU MUN (56)			0	R 63 993.87
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/INGULA CONSTR/MGOBODZI/NKOMAZI MUN (100)			0	R 31 167.38
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 EMERGENCY/DAPH M TRADING/VARIOUS AREAS/BUSHBUCKRIDGE MUN (15)			0	R 10 201.53
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/MGUGWANA INVESTMENT/VARIOUS AREAS/MBOMBELA (11)			0	R 353 290.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/MGUGWANA INVESTMENT/VARIOUS AREAS/MBOMBELA MUN (13)			0	R 309 383.23
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/MGUGWANA INVESTMENT/VARIOUS AREAS/THABA CHWEU (3)			0	R 15 450.00

EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/MGUGWANA INVESTM/VARIOUS AREAS/THABA CHWEU (22)			16	R 16 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH1/SIZAMPILO PROJECTS/SERVICES/EXT 15,16,17,18,19/UMJINDI MUN (2060)			0	R 1 999 999.92
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH2/SIZAMPILO PROJECTS/EXT 15,16,17,18,19/UMJINDI MUN (826)		150	445	R 16 937 050.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH1/LUBISI CONSULTING/PAVING OF ROAD/TEKWANE NORTH MBOMBELA			0	R 1 103 555.37
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/DAPH M TRADING/VARIOUS AREAS/MBOMBELA MUN (25)			15	R 15 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	FINANCIAL	SEF/REIKEMETSI/CMMUNITY HALL & CHILD CARE/TEKWANE NORTH/MBOMBELA			0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/DELU TRADING/VARIOUS AREAS OF NSIKAZI TRUST/MBOMBELA (20b27)		60	0	R 6 596 820.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	INDIV/NKOMAZI BUSINESS/NELSVILLE/MBOMBELA MUN(1)		50	0	R 5 497 350.00
EHLANZENI	UMJINDI MUNICIPALITY	INCREMENTAL	pre-approval/irdp ph2/dept human settlement/burgerville/umjindi (50)		48	0	R 5 277 456.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/G.S FENCING/VARIOUS AREAS/NKOMAZI MUN (100)		8	0	R 879 576.00
EHLANZENI	BUSHBUCKRIDGE	RURAL	RURAL/ATILE INVEST/KOMANI/CUNNINGMORE/OTHER AREAS/BUSHBUCKRIDGE (250)		70	0	R 7 696 290.00
EHLANZENI	BUSHBUCKRIDGE	RURAL	RURAL/YELLOW TRAIN/VARIOUS AREAS/BUSHBUCKRIDGE MUN (100)		50	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	RURAL	RURAL/MSB ULTRA CLEAN/VARIOUS AREAS/BUSHBUCKRIDGE MUN (100)		100	0	R 7 782 540.00
EHLANZENI	BUSHBUCKRIDGE	RURAL	RURAL/QINYANE CONSTRUCTION/VARIOUS AREAS/BUSHBUCKRIDGE MUN (50)		10	0	R 1 099 470.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/BULL POOL INVEST/KASHABALALA/TEKWANE NORTH/MBOMBELA (100)			90	R 1 821 140.20
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH2/BAKHUSELE BUSINESS/EMJINDINI/MBOMBELA MUN (59)		29	0	R 2 929 899.00
EHLANZENI	BUSHBUCKRIDGE	RURAL	RURAL/NOMCEBO'S DEVELOPER/GOROMANE/BUSHBUCKRIDGE MUN (100)		100	0	R 6 711 156.00
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	IRDP PH2/CHRYSEDA BUILDING/MASHISHING EXT 6/THABA CHWEU (200)		21	11	R 2 319 887.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/SUKUYIMANI/VARIOUS AREAS/NKOMAZI (109)			0	R 1 000 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	DISASTER RELIEF/ASISHIYELANE/VARIOUS AREAS/NKOMAZI (111)		42	0	R 4 617 774.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	DISASTER RELIEF/AV BUILDING/VARIOUS AREAS/NKOMAZI (111)		12	0	R 1 319 364.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/NTSANGALALA BUSINESS/VARIOUS AREAS/NKOMAZI (107)		29	0	R 8 980 667.00
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	IRDP PH1/VIPCON/MASHISHING EXT 6/THABA CHWEU MUN (300)			0	R 6 218 159.20

EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	IRDP PH1/VIPCON/MASHISHING EXT 108 &110/THABA CHWEU MUN (1000)			0	R 4 559 510.00
EHLANZENI	MBOMBELA MUNICIPALITY	FINANCIAL	OPSCAP/MAFUNYANE TECH/SCANNING, FILING AND ARCHIVING OF FORMS 2017/18			0	R 0.00
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	PH2 INFOR/FENEKWANE/MASHISHING EXT 6/THABA CHWEU MUN (100)		30	0	R 3 924 638.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 INFOR/MBANGA TRADING/LILLYDALE/BUSHBUCKRIDGE (100)		93	0	R 10 225 071.00
EHLANZENI	MBOMBELA MUNICIPALITY	FINANCIAL	FLISP/VARIOUS AREAS/MBOMBELA MUN (20) 2017/18		20	0	R 0.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH1/KERATAMA/PROFETIONAL FEES/MKHUHLU/BUSHBUCKRIDGE (200)			0	R 4 598 496.00
EHLANZENI	NKOMAZI MUNICIPALITY	FINANCIAL	SEF/REIKEMETSI/CMMUNITY HALL & CHILD CARE/KAMAQHEKEZA/NKOMAZI			0	R 3 000 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/YOURTRADE T/A RICHARD/DAGGAKRAAL/PIXLEY KA SEME (100)		52	0	R 5 717 244.00
EHLANZENI	MBOMBELA MUNICIPALITY	SOCIAL_RENTAL	CRU/LESEKO ARCHITECTURE/PROFFESIONAL FEES/SONHEUWEL/MBOMBELA			0	R 600 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	SOCIAL_RENTAL	CRU/MONDE CONSULTING/PROFFESIONAL FEES/MALELANE/NKOMAZI			0	R 300 000.00
EHLANZENI	THABA CHWEU MUNICIPALITY	SOCIAL_RENTAL	CRU/MONDE CONSULTING/PROFFESIONAL FEES/SIMILE/THABA CHWEU			0	R 600 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	SOCIAL_RENTAL	CRU/LEHUMA CONSULTING/BARBERTON/PROFFESIONAL FEES/MBOMBELA			0	R 500 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/SITAMELASIVE/GUTSHWA/MAKOKO/MANYEVHENI, EMJINDINI/MBOMBELA (150)		90	0	R 9 895 230.00
EHLANZENI	THABA CHWEU MUNICIPALITY	RURAL	RURAL/LWAKITHI JV/MOREMELA/LERORO/MATIBIDI/THABA CHWEU (150)		50	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH1/KERATAMA/PROFETIONAL FEES/KUTAMA/BUSHBUCKRIDGE (517)			0	R 4 000 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/AVAX SA/MANGWENI/MASIBEKEL/MBUZINI/MBANGWAN/NKOMAZI (200)		102	0	R 11 214 594.00
EHLANZENI	BUSHBUCKRIDGE	RURAL	RURAL/MBANGA TRADING/CASTEEL/BUSHBUCKRIDGE MUN (100)		58	0	R 6 376 926.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 INFOR/LAMANJOLO INVESTMENT/LILLYDALE A/BUSHBUCKRIDGE (500)		100	0	R 10 994 700.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH1/ATILE/TURNKEY/IMPLEMENTING AGENT/KUTUMA/ROLLENSTON/BUSHBUCKRIDGE			0	R 2 000 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/LUMFO TRADING/MJEJANE/NKOMZA MUN (150)		56	0	R 6 157 032.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH2/ATILE/TURNKEY/IMPLEMENTING AGENT/KUTUMA/ROLLENSTON/BUSHBUCKRIDGE			0	R 0.00
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	IRDP PH1/VIPCON/MASHISHING EXT 108 &110/THABA CHWEU MUN (500) 2017/18			0	R 0.00
EHLANZENI	NKOMAZI MUNICIPALITY	FINANCIAL	SEF/ZETHU/COMMUNITY HALL & CHILD CARE/PROFFESIONAL FEES/KAMAQHEKEZA/NKOMAZI			0	R 900 000.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH1/KERATAMA/PROFFESIONAL FEES/MKHUHLU/BUSHBUCKRIDGE (200)			0	R 0.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH1/AMULET KINANGO/BURLING/LEHUMO/PLANNING & DESIGNS/BUSHBUCKRIDGE			0	R 0.00

EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH1/SEEDI DEVELOP/PLANNING & DESIGN/HILLSVIEW/WHITERIVE/MBOMBELA			0	R 0.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	IRDP PH1/SEEDI DEVELOP/PLANNING & DESIGN/LILYDALE X1/ROOI/BOKL/BUSHBUCKRIDGE			0	R 0.00
EHLANZENI	THABA CHWEU MUNICIPALITY		pre-approval/irdp ph2/thaba chweu (158)			0	R 0.00
EHLANZENI	THABA CHWEU MUNICIPALITY	INCREMENTAL	IRDP PH1/CAPSTAN JOINT/TOWNLANDS AREA A & B/LYDENBURG/THABA CHWEU			0	R 2 000 000.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/PALCONI PROJ/MAMBUMBU/SONGENI/TSHUNEL/BURLIN/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/MAPHOYISA/TEKAMAH/MADRAS/CULCUTA/BAKUT/MAPAL/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/SUPEROSE PTY/MABUYEL/MATHIBEL/ALEX/MGUDLUZE/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/SIVUTHUMLILO/GREENVL/KGAPAMA/NKOMO/PHENDU/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PH2 INFOR/KHWENZANA/RONAL/CUNNI/KILDA/CASTEL/BUSHBUCKRIDGE (127)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/MAROALA/SANF/MADINY/NWAMT/HLUBUK/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/BASANI-LUKING/MPHENY/MALEP/MALAI/BUYIS/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/BENEX/RELA/ORINO/BROOKL/MOROL/BOEL/MAPAL/BUSHBUCKRIDGE (200)	50	0	0	R 5 497 350.00
EHLANZENI	BUSHBUCKRIDGE	INCREMENTAL	PHP(CRDP)/MGUMBANI BUSINESS/SOMERSET/BUSHBUCKRIDGE (53)	53	0	0	R 5 827 191.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PHP(CRDP)/SIZAMPILO/KASHABALALA/KAMAJIKA/NUMBI/MBOMBELA (309)	100	0	0	R 5 497 350.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/BASADI CIVILS/LOUVILLE/NKOMAZI MUN (150)	50	0	0	R 5 497 350.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PHP(CRDP)/TAZI INV/ESPERADO/VERULUM/MALEKUTU/MBOMBELA (106)	106	0	0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PHP(CRDP)/SONGOMNYANA/UMJINDI TRUST/MBOMBELA MUN (150)		0	0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	IRDP PH2/BULL POOL INVEST/MATSULU/TEKWANE NORTH/MBOMBELA (16)		0	0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/DREAM TEAM/KAMADAKWA/MBOMBELA MUN (150)	75	0	0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	RURAL	RURAL/GOGO MHLANGA DEV/NYONGANE TRUST/MBOMBELA (21)	21	0	0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	PHP(CRDP)/KAREN SEB DEV/VERULUM/MBOMBELA MUN (56)	56	0	0	R 6 157 032.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/SAMSOKOLO/BLOCK C/NKOMAZI MUN (150)	50	0	0	R 5 497 350.00
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/SIYATHUTHUKA SONKE/BHUBHANE/DUKIES/MATJEMBE/NKOMAZI (109)	55	0	0	R 0.00
EHLANZENI	NKOMAZI MUNICIPALITY	RURAL	RURAL/NCOSHANA TRADING/MAHLAMBATHINI/KAMATHOMO/NKOMAZI (102)	51	0	0	R 0.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/IMAGAGANE/ESIBUKWABABROK/KAJOHNA/STEEN/NKOMAZI (146)		0	0	R 0.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/AV BUILDING/MANGWE/BLOCK C/NAAS/DLUDL/NKOMAZI (18)	18	0	0	R 1 979 046.00

EHLANZENI	THABA CHWEU MUNICIPALITY		pre-approval/irdp ph2/mashishing/thaba chweu (32)			0	R 0.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH1/SIZAMPILO/TURNKEY/DINGWELL/MSHOLOZI/MBOMBELA MUN			0	R 2 000 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	IRDP PH1/SHIRDO/TURNKEY/IMPLEMENTING AGENT/DINGWELL FARM/MBOMBELA			0	R 2 000 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	INCREMENTAL	IRDP PH1/FUTURE HISTORY/TURNKEY/IMPLEMENTING AGENT/MJEJANE/NKOMAZI			0	R 7 000 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	SOCIAL_RENTAL	cru/soneheuwel/mbombela Mun (168)			0	R 3 500 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	SOCIAL_RENTAL	cru/umjindi/mbombela mun (200)			0	R 3 600 000.00
EHLANZENI	MBOMBELA MUNICIPALITY	INCREMENTAL	Military Veterans/ehlanzeni (65)		65	0	R 7 146 555.00
EHLANZENI	MBOMBELA MUNICIPALITY	FINANCIAL	Land Parcel/portion 05 Of Esperado Farm/mbombela		1	0	R 21 000 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	SOCIAL_RENTAL	cru/malelane/nkomazi Mun (200)			0	R 2 000 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	FINANCIAL	Selfchild Care Centre/steenbok/nkomazi Mun		1	0	R 3 500 000.00
EHLANZENI	NKOMAZI MUNICIPALITY	FINANCIAL	Land Parcel/louisville/nkomazi Mun		1	0	R 10 000 000.00
EHLANZENI	THABA CHWEU MUNICIPALITY	SOCIAL_RENTAL	cru/sabie/thaba Chweu (128)			0	R 4 000 000.00
							R 343 840 608.32

GERT SIBANDE DISTRICT MUNICIPALITY

District - Region	Municipality	Intervention	HSS Project Desc	Planned Number of Sites (Current year)	Planned Number of Houses (Current Year)	Total Annual No of Units Title Deed New	Total Annual Budget
GERT SIBANDE	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/LEKWA CONS/KHAYALISH, WESELE, BREYTON,MSUKALIGWA (500b200b250)			50	R 50 000.00
GERT SIBANDE	LEKWA MUNICIPALITY	INCREMENTAL	IRDP PH2/MERBOMBO VIKINDUKU JV/STANDERTON X8/LEKWA MUN (500)			0	R 5 000.00
GERT SIBANDE	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/XJR/VARIOUS AREAS/GOVAN MBEDI MUN(300b388)		2	0	R 219 894.00
GERT SIBANDE	MKHONDO MUNICIPALITY	INCREMENTAL	PHP(CRDP)/LADY SUE(masibambane)/VARIOUS AREAS/MKHONDO MUN (27b26)			0	R 11 000.00
GERT SIBANDE	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/XJR/VARIOUS AREA/GOVAN MBEDI MUN (50b12)			0	R 5 000.00
GERT SIBANDE	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/DR BONGANI/VARIOUS AREAS/GOVAN MBEDI MUN (500)			340	R 419 185.00
GERT SIBANDE	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	MILITARY VETERANS/NDZALAMA BUSS/VARIOUS AREAS/ALBERT LUTHULI (10)			0	R 498 464.20
GERT SIBANDE	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/ROSWKA CIVILS/KHAYALI X11/MESS X4/KWAZ X3/MSUKALIGWA (100)			50	R 50 000.00
GERT SIBANDE	DIPALESENG MUNICIPALITY	INCREMENTAL	PH2 INFOR/DAINAH & JOYCE/BALFOUR/DIPALESENG MUN (90)			21	R 790 714.17
GERT SIBANDE	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH2/NGANI PROJECTS/SIYAZENZELA/PIXLEY KA SEME MUN (50)			50	R 80 500.00
GERT SIBANDE	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PH2 INFOR/NGANI PROJECTS/VUKUZAKHE/PIXLEY KA SEME MUN (50)			50	R 99 985.81
GERT SIBANDE	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PH2 INFOR/NGANI PROJECTS/MSHOLOZIE/PIXLEY KA SEME MUN (80)			0	R 86 110.67
GERT SIBANDE	PIXLEY KA SEME MUNICIPALITY	PROVINCIAL_SPECIFIC	MILITARY VETERANS/NGANI PROJECTS/VARIOUS AREAS/PIXLEY KA SEME (10)			0	R 4 035 842.74
GERT SIBANDE	MKHONDO MUNICIPALITY	INCREMENTAL	PHP(CRDP)/MATHONSI CONSTRUCTION/PHOSWA/MKHONDO MUN (80)			0	R 4 035 842.74
GERT SIBANDE	MKHONDO MUNICIPALITY	INCREMENTAL	PH2 INFOR/MATHONSI CONS/DRIEFONTEIN & EZIPHUNZINI/MKHONDO MUN (65)			65	R 136 302.76
GERT SIBANDE	MKHONDO MUNICIPALITY	PROVINCIAL_SPECIFIC	MILITARY VETERANS/MATHONSI CONS/VARIOUS AREAS/MKHONDO MUN (10)		6	10	R 669 682.00
GERT SIBANDE	LEKWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/PHUMA UKHANYE CONS/STANDERTON EXT7/LEKWA MUN (100)			100	R 100 000.00
GERT SIBANDE	LEKWA MUNICIPALITY	INCREMENTAL	MILITARY VETERANS/PHUMA UKHANYE CONS/VARIOUS AREAS/LEKWA MUN (10)			0	R 528 540.00
GERT SIBANDE	LEKWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/BITUPQUIP CONSTRUCTION/SAKHILE EXT 5&6/LEKWA MUN (11)			11	R 11 000.00
GERT SIBANDE	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/DINOSE TRADING/VARIOUS AREAS/MSUKALIGWA MUN (100)		14	86	R 86 000.00
GERT SIBANDE	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/SHIRDO TRADING/VARIOUS AREAS/MSUKALIGWA MUN (100)			0	R 828 595.56
GERT SIBANDE	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/ZONDLE TRADING/VARIOUS AREAS/GOVEN MBEDI (22)			0	R 117 912.77
GERT SIBANDE	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	INDIV/ZONDLE TRADING/BETHAL/GOVEN MBEDI MUN (86)			0	R 828 595.56
GERT SIBANDE	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/ZONDLE TRADING/MZINONI/GOVEN MBEDI (1)			0	R 117 912.77

GERT SIBA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/MGUMBANI BUSSNESS/VARIOUS AREAS/MSUKALIGWA MUN (100b50)			0	R 828 595.56
GERT SIBA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	INDIV/MGUMBANI BUSSNESS/WESSLTON X 6/MSUKALIGWA MUN (4)			0	R 117 912.77
GERT SIBA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/ELEZULU/LFP JV/DUNDONA/MAYFLOW/GLENMOR/ALBERT LUTHULI (31b34)			34	R 862 595.56
GERT SIBA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/ELEZULU/LFP JV/AVONTU/NTABABO/MBHEJECK/ALBERT LUTHULI (64)			64	R 69 000.00
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PHP(CRDP)/KUSILE AFRICA/AMERSF/DAGGAKRA/BOTWENI/PIXLEY KA SEME (80b68)			56	R 374 653.25
GERT SIBA	MKHONDO MUNICIPALITY	INCREMENTAL	PHP(CRDP)/TRANS GARIEP/RUSTPLAAS X1/MALAYININI/MKHONDO MUN (71)			50	R 50 000.00
GERT SIBA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/ZOOBOMA TRADING/DUNDONALD/ ALBERT LUTHULI MUN (70b76b69)		30	39	R 39 000.00
GERT SIBA	DIPALESENG MUNICIPALITY	INCREMENTAL	PHP(CRDP)/AMEN TITSA CONST/SIYATHEMBA/ DIPALISENG MUN (80)		30	80	R 80 000.00
GERT SIBA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	IRDP PH2/SUKUYIMANI CONS/WESSELTON EXT 17/HENDRINA/MSUKALIGWA (50)			0	R 6 200.00
GERT SIBA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	IRDP PH2/MATALISI TRADI/WESSELTON EXT 17/HENDRINA/MSUKALIGWA (50)			50	R 50 000.00
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PH2 INFOR/THANCRACIOUS BUSS ENTERP/MSOLOZI PARK/PIXLEY KA SEME (20)		3	17	R 346 841.00
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH2/THANCRACIOUS BUSS ENTERP/SIYAZENZELAL/PIXLEY KA SEME (10)			10	R 10 000.00
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/VERTIFLEX TRADING/STANDERTON EXT 7/LEKWA MUN (40)			0	R 9 976.53
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	IRDP PH2/VERTIFLEX TRADING/STANDERTON EXT 8/LEKWA MUN (20)			0	R 8 632.85
GERT SIBA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	IRDP PH2/BHEKISWAYO DEV/WESSELTON EXT 7/MSUKALIGWA MUN (50)		9	0	R 989 523.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	PH2 INFOR/RIDONGA(sithume)/VARIOUS AREAS/GOVAN MBEKI MUN (89)		6	83	R 742 682.00
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH1/LESEKO PROPERTIES & DEV/ESIZAMELENI/ PIXLEY KA SAME(250b232)			0	R 916 211.64
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH1/DENZHE ENGINEERS/VUKUZAKHE/PIXLEY KA SEME(250)			0	R 306 623.64
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	pre-approval/irdp ph2/dept of human settlement/standerton ext 8/lekwa mun (250)			0	R 216 457.57
GERT SIBA	MKHONDO MUNICIPALITY	INCREMENTAL	PH2 INFOR/TAZI INVEST(moepagauta)/MANGOS/DRIEFON/EZIPHU/MKHONDO(71)		15	56	R 303 950.00
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	IRDP PH1/VIKINDUKU ENGINEERING/STANDERTON X8/LEKWA MUN (178b1178)			0	R 2 614 726.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	PH2 INFOR/XJR CONSTRUCTION/EMBALENHLE X22/GOVAN MBEKI MUN (500b501)		29	472	R 3 660 463.00

GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PH2 INFOR/GEBENGA CONST/ESIZAMELENI/WAKKERSTROON/PIXLEY KA SEME (250)		46	0	R 5 057 562.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	SOCIAL_RENTAL	HOSTEL/PRINCE OF TIDES/EMBALENHLE EXT 8/GOVAN MBEKI (414b384)		80	0	R 21 109 824.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	SOCIAL_RENTAL	HOSTEL/PRINCE OF TIDES/EMBALENHLE EXT 8/GOVAN MBEKI (414b384)			0	R 0.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	IRDP PH1/OCTICS HOLDINGS/EMZINONI EXT 11/GOVAN MBEKI MUN (1473)			0	R 2 690 111.61
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	IRDP PH1/OCTICS HOLDINGS/EMZINONI EXT 11/GOVAN MBEKI MUN (1473)			0	R 482 870.02
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/TRANS GARIEP/STANDERTON EXT 8/LEKWA MUN (500)		75	210	R 8 456 025.00
GERT SIBA	MKHONDO MUNICIPALITY	RURAL	RURAL/KD MADONSELA TRADING/DRIEFONTEIN/MKHONDO MU (100)		3	72	R 401 841.00
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PH2 INFOR/ZEMANGCE PTY/KWAZAMOKUHLE/PIXLEY KA SEME (140)		44	0	R 4 837 668.00
GERT SIBA	DIPALESENG MUNICIPALITY	INCREMENTAL	IRDP PH1/VIPCON PTY/BALFOUR/DIPALESENG MUN (1000)	805		0	R 30 000 000.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	PH2 INFOR/XJR CONSTRUC/EMBALENHLE X20&22/GOVAN MBEKI MUN (500) 16/17		54	138	R 6 130 498.00
GERT SIBA	DIPALESENG MUNICIPALITY	INCREMENTAL	IRDP PH2/PRINCE OF TIDES/BALFOUR(RIDGE VIEW)/DIPALESENG (1500)		150	0	R 16 492 050.00
GERT SIBA	LEKWA MUNICIPALITY	FINANCIAL	SEF/ZETHU/COMMUNITY HALL & CHILD CARE/PROFFESIONAL FEES/TANDERTON EXT 8/LEKWA			0	R 0.00
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH1/ABAZIYO/PROFFESIONAL FEES&PROJECT MANA/PIXLEY KA SEME (501)			0	R 3 284 691.27
GERT SIBA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH1/TIGER BUSINESS/VUKUZAKHE/PIXLEY KA SEME (501)			0	R 0.00
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	IRDP PH2/VIKINDUKU/MERBOMBO/STANDERTON EXT 8/LEKWA MU (150)		27	0	R 2 968 569.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	PH2 INFOR/BAMBOO ROCK/EMBALENHLE & VARIOUS AREAS/GOVAN MBEKI (1500)		250	0	R 29 216 750.00
GERT SIBA	LEKWA MUNICIPALITY	SOCIAL_RENTAL	cru/pre-approval/standerton ext 8/lekwa mun (60)		15	0	R 3 298 410.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	RURAL	FARM ASSISTANT/SOKZA'S CONSTRUCTION/SAKHILWE/GOVAN MBEKI (50)		24	0	R 2 638 728.00
GERT SIBA	MSUKALIGWA MUNICIPALITY	RURAL	FARM ASSISTANT/SOKZA'S CONSTRUCTION/GREY'S FARM/MSUKALIGWA (50)		42	0	R 4 617 774.00
GERT SIBA	CHIEF ALBERT LUTHULI MUNICIPALITY	RURAL	FARM ASSISTANT/SOKZA'S CONSTRUCTION/MANZANA/ALBERT LUTHULI (50)		3	0	R 329 841.00
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	IRDP PH1/VIKINDUKU ENGINEERING/STANDERTON X8/LEKWA (250) 2017/18			0	R 0.00
GERT SIBA	LEKWA MUNICIPALITY	INCREMENTAL	IRDP PH1/VIKINDUKU ENGINEERING/STANDERTON X8/LEKWA (250) 2017/18			0	R 0.00
GERT SIBA	GOVAN MBEKI MUNICIPALITY	INCREMENTAL	PH2 INFOR/XJR CONTRUCT/EMZINONI & VARIOUS AREAS/GOVAN MBEKI (1500)		150	0	R 17 530 050.00

GERT SIBANDA	DIPALESENG MUNICIPALITY	INCREMENTAL	PH2 INFOR/DEEP SPACE/SINETHEMBA/GROOTVLE/GREYLI/DIPALISENG (500)		150	0	R 17 530 050.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	IRDP PH1/ABAZIYO/PROFESSIONAL FEES/EMBALENHLE X25/GOVAN MBEDI (807)	369		0	R 16 968 465.00
GERT SIBANDA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/SOKZA'S/REDHI/GLENMORWARD 7,9,11,16,25/ALBERT LUTHULI (36)			0	R 0.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH1/NTINGA ENGINE/PROFESSIONAL FEES/DINKIESDORP/MABOLA/MKHONDO (300)			0	R 0.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH1/NKOLELE/TURNKEY/IMPLEMENTING AGENT/PIET RETIEF/TOWNLANDS/MKHONDO			0	R 0.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	IRDP PH1/ABAZIYO/PROFESSIONAL FEES BULK/EMBALENHLE & KINROS/GOVAN MBEDI	438		0	R 20 141 430.00
GERT SIBANDA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PH2 INFOR/UMCEBO PROJECTS/SILOBELA/CHIEF ALBERT LUTHULI (200)		50	0	R 5 843 350.00
GERT SIBANDA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/TINONGO TRADING/DAVEL AND BREYTON/MSUKALIGWA (100)		14	0	R 1 539 258.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH2/NKOLELE/TURNKEY/IMPLEMENTING AGENT/PIET RETIEF/TOWNLANDS/MKHONDO		100	0	R 10 994 700.00
GERT SIBANDA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	PHP(CRDP)YOUR TRADE T/A RICHARD/WAKKERS/PERDE/PIXLEY KA SEME (100)		100	0	R 5 497 350.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/BAMBOO ROCK/EMBALENHLE & VARIOUS AREAS/GOVAN MBEDI (1500)			0	R 0.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/BAMBOO ROCK/EMBALENHLE & VARIOUS AREAS/GOVAN MBEDI (1500)			0	R 0.00
GERT SIBANDA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/DR BONGANI INV/WESSELTON EXT 6/MSUKALIGWA MUN (300)		300	0	R 32 984 100.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TIGER BUSINESS/EMBALENHLE EXT 25/GOVAN MBEDI (807)			0	R 0.00
GERT SIBANDA	DIPALESENG MUNICIPALITY	FINANCIAL	SEF/NATHOO MBENYANE/PROFESSIONAL FEES/COM HALL & CHILD CARE/DIPALESENG			0	R 0.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	SOCIAL_RENTAL	CRU/IN & ASSOCIATES/PROFESSIONAL & PROJECT/EMZINONI/GOVAN MBEDI (104)			0	R 2 250 000.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH1/LIDWALA/TOWN PLANNING/PROJECT MANA/PIET RETIEF/TOWNLAND/AMSTERDAM/MKHONDO			0	R 2 000 000.00
GERT SIBANDA	PIXLEY KA SEME MUNICIPALITY	FINANCIAL	SEF/MONDE CONSUL/PROFESSIONAL FEES/AMERSFOORT/DAGGAK/PIXLEY KA SEME			0	R 0.00
GERT SIBANDA	LEKWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/BONGALA SUPPLIERS/SAKHILE/LEKWA MUN (200)		50	0	R 5 497 350.00
GERT SIBANDA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/SOKZA/ELUKWATINI/OSCHOEK/MASHONAMI/CHIEF ALBERT LUTHULI (3)			0	R 0.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH1/NKOLELE/TURNKEY/IMPLEMENTING AGENT/PIET RETIEF/TOWNLANDS/MKHONDO (262)			0	R 0.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH2/NKOLELE/TURNKEY/IMPLEMENTING AGENT/PIET RETIEF/TOWNLANDS/MKHONDO			0	R 0.00
GERT SIBANDA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/SUKUYIMANI CONSTR/VARIOUS AREAS/MSUKALIGWA MUN (500)		100	0	R 10 994 700.00
GERT SIBANDA	MKHONDO MUNICIPALITY	INCREMENTAL	IRDP PH1/MAKHURUMOLA ITLHABANELE/TURNKEY/KEMPVILLE/TOWNLANDS/MKHONDO			0	R 0.00
GERT SIBANDA	CHIEF ALBERT LUTHULI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/MBHENE TRADING/VARIOUS AREAS/ALBERT LUTHULI MU (500)		100	0	R 11 686 700.00
GERT SIBANDA	MSUKALIGWA MUNICIPALITY	INCREMENTAL	PH2 INFOR/MOTHEO CONSTR/VARIOUS AREAS/MSUKALIGWA MU (500)		150	0	R 17 530 050.00
GERT SIBANDA	MKHONDO MUNICIPALITY		pre-approval/kwathandeka/mkhondo mun (3)			0	R 0.00
GERT SIBANDA	PIXLEY KA SEME MUNICIPALITY	INCREMENTAL	IRDP PH1/SHIRDO TRADING/AMERSFOORT/BULK (2%)PIXLEY KA SEME MUN			0	R 0.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	INCREMENTAL	IRDP PH1/PRINCE OF TIDES/TURNKEY/IMPLEMENTING/LANGVERWARCHT/GOVAN MBEDI			0	R 2 000 000.00
GERT SIBANDA	DIPALESENG MUNICIPALITY	FINANCIAL	Selfchild Care Centre/dipalising		1	0	R 6 500 000.00
GERT SIBANDA	GOVAN MBEDI MUNICIPALITY	SOCIAL_RENTAL	cru/emzinoni/bethal/govan mbedi (48)		20	0	R 12 748 675.00
GERT SIBANDA	LEKWA MUNICIPALITY	FINANCIAL	Selfchild Care Centre/lekwa Ex 6/ Lekwa Mun		1	0	R 3 500 000.00
GERT SIBANDA	MSUKALIGWA MUNICIPALITY	FINANCIAL	Flisp/gert Sibande (30)		30	0	R 2 610 000.00
GERT SIBANDA	PIXLEY KA SEME MUNICIPALITY	FINANCIAL	Selfpixley Ka Seme		3	0	R 15 000 000.00
							R 389 775 566.02

NKANGALA DISTRICT MUNICIPALITY

District - Region	Municipality	Intervention	HSS Project Desc	Planned Number of Sites (Current year)	Planned Number of Houses (Current Year)	Total Annual No of Units Title Deed New	Total Annual Budget
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH1/PAXAIR PROJECTS/INSTALL SERVICES/ROCKDALE/STEVE TSHWETE MUN (1250)			0	R 3 480 677.99
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	PH2 INFOR/MAHLALERWA CONST/BOTLENG EXT 7/VICTOR KHANYE MUN (300)			300	R 300 000.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	PH2 INFOR/KHATHA-KHATHA TRADING/BOTLENG EXT 6/VICTOR KHANYE (500)			300	R 310 000.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	IRDP PH1/SEFAKO MANAGEMENT/PROFESSIONAL & PROJECT MANAGE/NKOMAZI			0	R 1 168 608.10
NKANGALA	STEVE TSHWETE MUNICIPALITY	SOCIAL_RENTAL	SH/KRIECK & BP MABASO/COM HALL & CHILD CARE CENTRE/ROCKDALE/ STEVE TSHWETE MUN			0	R 11 693 308.30
NKANGALA	DR JS MOROKA MUNICIPALITY	PROVINCIAL_SPECIFIC	MILITARY VETERANS/TAULAMELA/VARIOUS AREAS/DR JS MOROKA MUN (10)			0	R 501 531.26
NKANGALA	EMAKHAZENI (HIGHLANDS)	INCREMENTAL	IRDP PH2/TAURIS GARDEN TRADING/SIYATHUTHUKA/EMAKHAZENI MUN (309b109b104)		37	0	R 4 068 039.00
NKANGALA	EMAKHAZENI (HIGHLANDS)	INCREMENTAL	IRDP PH2/TAURIS GARDEN TRADING/SIYATHUTHUKA/EMAKHAZENI MUN (309b109b104)			0	R 97 841.80
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH2/TSSN CARRIERS/EMPUMELELWENI/EMALAHLENI MUN (350)		1	0	R 109 947.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TSSN CARRIERS/HLALANIKAHLE/EMALAHLENI (500)			500	R 569 440.05
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH2/GS FENCING AND CONSTRUCTION/ROCKDALE/STEVE TSHWETE (100)			0	R 1 584 380.97
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	PH2 INFOR/GS FENCING AND CONSTRUCT/ROCKDALE/STEVE TSHWETE (100)			0	R 111 737.82
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	MILITARY VETERANS/GS FENCING/VARIOUS AREAS/STEVE TSHWETE (15)		8	0	R 879 576.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	PROVINCIAL_SPECIFIC	MILITARY VETERANS/BALETHAYHA/VARIOUS AREAS/THEMBISILE (10b5)			0	R 138 807.84
NKANGALA	EMAKHAZENI (HIGHLANDS)	INCREMENTAL	PH2 INFOR/MSUTHU PROPERTIES/SAKHELWE/EMAKHAZENI MUN (110)		11	99	R 1 308 417.00
NKANGALA	EMAKHAZENI (HIGHLANDS)	INCREMENTAL	MILITARY VETERANS/MSUTHU PROPER/VARIOUS AREAS/EMAKHAZENI MUN (10)			0	R 471 827.98
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TSSN CARRIERS/EMPUMELELWENI/EMALAHLENI (100)		2	99	R 104 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH2/TSSN CARRIERS/EXT 11/EMALAHLENI MUN (50)			0	R 15 868.32
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	PH2 INFOR/KHUTHALA CONSULTING/BOTLENG X5/VICTOR KHANYE (200) terminated			0	R 1 585 696.60
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	CONS/MASIBUYISANE SERVICES/HLALANIKAHLE X3/EMALAHLENI (2)			0	R 35 499.98
NKANGALA	THEMBISILE HANI MUNICIPALITY	RURAL	RURAL/MABANDALE TRADING/ZAKHENI/THEMBISILE MUN (60)		1	0	R 109 947.00
NKANGALA	DR JS MOROKA MUNICIPALITY	INCREMENTAL	PHP(CRDP)/LOMBATHE/AROCOB PROJECTS/MAPHANGA/DR JS MOROKA (100b101)			0	R 423 492.10
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/TIKO TIKO TRADING/MACHIPE/THEMBISILE MUN (50)			0	R 12 238.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH1/KERATAMA CONSULTING/ROAD AND STORM WATER/ROCKDALE/STEVE TSHWETE (1250)			0	R 621 315.63

NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TRANS GARIEP/HLALANIKAHLE EXT 1, 2 & 3/EMALAHLENI MUN (630)			630	R 630 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/SHIRDO/PHOLA/HLALANIKAHLE/KWA KUQA X11/EMALAHLENI (250b500)			480	R 480 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH1/EMALAHLENI MUN(VIPCON)/SIYANQOBA/EMALAHLENI (8950)/	500		0	R 49 626 276.00
NKANGALA	EMAKHAZENI (HIGHLANDS)	INCREMENTAL	IRDP PH1/BONGELA/SERVICES&PROFESSIONAL FEES/SIYATHUTHUKA EXT 7/EMAKHAZENI (245)			0	R 880 920.58
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH1/TIGER BUSINESS/ROCKDALE NORTH/STEVE TSHWETE (745)	608		0	R 3 262 896.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH1/KERATAMA/PROFESSIONAL FEEA/ROCKDALE NORTH/STEVE TSHWETE (745)			0	R 521 160.90
NKANGALA	DR JS MOROKA MUNICIPALITY	INCREMENTAL	PH2 EMERGENCY/MSUTHU PROPERTIES//DR JS MOROKA (1)			0	R 5 768.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/SIYAFUNA(mega works)/BELFAST/ZENZELE/TWEEF/THEMBISILE (50)			50	R 50 000.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	FINANCIAL	SEF/REAL THOUGHTS/COMMUNITY HALL & CHILD CARE/BOTLENG X6&5/VICTOR KHANYE MUN			0	R 0.00
NKANGALA	DR JS MOROKA MUNICIPALITY	SOCIAL_RENTAL	SEF/BP MASANABO & KRIEK BUS/COMMUNITY HALL & CHILD CARE/ DR JS MOROKA			0	R 0.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	PHP INFOR/SHIRDO TRADING/NEWTOWN/STEVE TSHWETE MUN (100)		100	0	R 10 994 700.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH2/AVAX S.A 18/ROCKDALE/STEVE TSHWETE MUN (100)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH2 INFOR/MOTEKO CONSULTANTS/SIYANQOBA/EMALAHLENI MUN (1500)		250	0	R 29 216 750.00
NKANGALA	DR JS MOROKA MUNICIPALITY	RURAL	RURAL/T AND Z CONSTRUCTION/VARIOUS AREAS/DR JS MOROKA (200b201)		99	0	R 10 884 753.00
NKANGALA	EMAKHAZENI (HIGHLANDS)	INCREMENTAL	IRDP PH2/BONGELA DEVELOPMENT/SIYATHUTHUKA EXT 7/EMAKHAZENI (245)		50	0	R 5 497 350.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TSSN CARRIERS/EMPUMELELWENI/EMALAHLENI MUN (1000)		300	107	R 35 167 100.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	RURAL	RURAL/AMAPHIKANKANI/VARIOUS AREAS/THEMBISILE HANI (50)			0	R 0.00
NKANGALA	DR JS MOROKA MUNICIPALITY	RURAL	RURAL/MASIBONE TRADING/VARIOUS AREAS/DR JS MOROKA MUN (50)			0	R 297 273.91
NKANGALA	DR JS MOROKA MUNICIPALITY	RURAL	RURAL/KJM BUSINESS ENTER/VARIOUS AREAS/DR JS MOROKA MUN (100)		44	0	R 3 558 087.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	PHP INFOR/ROSWIKA CIVIL/BOTLENG EXT 5/VICTOR KHANYE (100)		94	0	R 10 335 018.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	Irdp ph1/pre-approval/Klarineit Phase 2 (HAD)/emalahleni mun			0	R 13 000 000.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	PHP(CRDP)/BALETHAYHA/NEWTOWN & DOORNKOPI/STEVE TSHWETE (500)		100	0	R 11 094 700.00
NKANGALA	DR JS MOROKA MUNICIPALITY	INCREMENTAL	PHP(CRDP)/MAHLALERWA CONSTRUCTION/SIYABUSWA E/DR JS MOROKA (200)		20	0	R 2 198 940.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	SOCIAL_RENTAL	cru/planning Reabota/steve tshwete			0	R 1 000 000.00

NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH1/SIBUKO SE/RONDEBODCH/PLANNING/STEVE TSHWETE			0	R 4 000 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH1/SIBUKO SE/MLDEBESFONTEIN/EMALAHLENI			0	R 2 500 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Naawpoort/emalahleni			0	R 2 500 000.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Newtown/steve tshwete			0	R 1 000 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Hlanikahle Informal Settlement Cluster/emalahleni			0	R 2 000 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Kwa-Guqa Informal Settlement Cluster/emalahleni			0	R 2 000 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Phola Settlement Cluster/emalahleni			0	R 2 020 881.58
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Nooitgedacht Informal Settlement Cluster/emalahleni			0	R 2 000 000.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Moloto South 4/themisile hani			0	R 2 000 000.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Mandela Ext4/themisile hani			0	R 1 105 394.60
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Suncity AA/themisile hani			0	R 1 000 000.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	irdp ph1/pre-planning/Phola Park/themisile hani			0	R 1 000 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH2 INFOR/SEEDI DEVELOPMENT/DUVHA PARK EXT1/EMALAHLENI (200)	250		0	R 29 216 750.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	PH2 INFOR/T & Z CONSTRUCTION/SOMAPHEPHA/STEVE TSHWETE (200)	50		0	R 5 497 350.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH1/TIGER/TURNKEY/IMPLEMENTING AGENT/RONDEBOSCH/STEVE TSHWETE			0	R 2 000 000.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	IRDP PH2/ASISHIYELANE SUPPLY/ROCKDALE NORTH/STEVE TSHWETE MUN (745)	80		0	R 8 795 760.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH2 INFOR/SHIRDO TRADING/DUVHA PARK EXT1/EMALAHLENI (400)	100		0	R 10 994 700.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH2/VUKA MAGAGULA/DUVHA PARK/EMALAHLENI MUN (200)	100		0	R 10 994 700.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/AGISANANG/MOLOTO/KWAMHLANGA/KWAGGAFO/THEMBISILE (300)	30		0	R 3 298 410.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/SIYAFUNA/PHOLA PARK/MAGONONONG/THEMBISILE HANI (100)	16		0	R 1 759 152.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	FINANCIAL	SEF/SENZUMUSA/COMMUNITY HALL & CHILD CARE/BOTLENG X6&5/VICTOR KHANYE			0	R 7 000 000.00
NKANGALA	THEMBISILE HANI MUNICIPALITY	INCREMENTAL	PHP(CRDP)/THUMASHA/TWEEFONT B&C/VEZUBUHLE/PHOLA PARK/THEMBISILE (200)	67		0	R 7 366 449.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/MBHENE/EMPUMELELWENI & HLALANIKAHLE/EMALAHLENI (200)	100		0	R 10 994 700.00

NKANGALA	STEVE TSHWETE MUNICIPALITY	INCREMENTAL	PH2 INFOR/BALETHAYHA/NEWTOWN & DOORNKOP/STEVE TSHWETE (500)			0	R 0.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	PH2 INFOR/MANODOMA TRADING/BOTLENG EXT 4/VICTOR KHANYE MUN (200)		50	0	R 5 497 350.00
NKANGALA	DR JS MOROKA MUNICIPALITY	RURAL	RURAL/MAHLALERWA CONSTR/VARIOUS AREAS/DR JS MOROKA MUN (50)			0	R 0.00
NKANGALA	DR JS MOROKA MUNICIPALITY	RURAL	RURAL/MAHLALERWA CONSTR/VARIOUS AREAS/DR JS MOROKA MUN (50)			0	R 0.00
NKANGALA	DR JS MOROKA MUNICIPALITY		pre-approval/rural/ward 11/dr js moroka mun (64)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/BALET HAYHA/SIYANQOBA/EMALAHLENI MUN (1000)		150	0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/T & Z CONSTRUCTION/SIYANQOBA/EMALAHLENI MUN (500)		10	0	R 1 099 470.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/SIYAFUNA PROPERT & CONSTR/SIYANQOBA/EMALAHLENI (500)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/ROSWIKA CIVIL & CONSTR/SIYANQOBA/EMALAHLENI MUN (500)		100	0	R 11 686 700.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TSSN CARRIERS/SIYANQOBA/EMALAHLENI MUN (1000)		100	0	R 10 994 700.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/BALETHAYHA/SIYANQOBA/EMALAHLENI MUN (1000)		150	0	R 17 530 050.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/BALETHAYHA/SIYANQOBA/EMALAHLENI MUN (1000)		200	0	R 23 373 400.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/T & Z CONSTRUCTION/SIYANQOBA/EMALAHLENI MUN (500)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/T & Z CONSTRUCTION/SIYANQOBA/EMALAHLENI MUN (500)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/SIYAFUNA PROPERT & CONSTR/SIYANQOBA/EMALAHLENI (500)		100	0	R 11 686 700.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/SIYAFUNA PROPERT & CONSTR/SIYANQOBA/EMALAHLENI (500)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/ROSWIKA CIVIL & CONSTR/SIYANQOBA/EMALAHLENI MUN (500)		100	0	R 10 994 700.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/ROSWIKA CIVIL & CONSTR/SIYANQOBA/EMALAHLENI MUN (500)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TSSN CARRIERS/SIYANQOBA/EMALAHLENI MUN (1000)		150	0	R 15 392 083.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	PH2 INFOR/TSSN CARRIERS/SIYANQOBA/EMALAHLENI MUN (1000)			0	R 0.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	IRDP PH1/CAPSTAN JOINT/HARMONY HILLS/FORK FORK/THABA CHWEU			0	R 2 000 000.00
NKANGALA	VICTOR KHANYE MUNICIPALITY	INCREMENTAL	PH2 INFOR/MSUTHU/BOTLENG EXT 6 & 7/VICTOR KHANYE MUN (300)		50	0	R 5 497 350.00
NKANGALA	DR JS MOROKA MUNICIPALITY	INCREMENTAL	PHP(CRDP)MATJOBA MARIA/VARIOUS AREAS/DR JS MOROKA MUN (200)		50	0	R 5 497 350.00
NKANGALA	EMALAHLENI MUNICIPALITY	FINANCIAL	Flisp/ehlanzeni (150)		100	0	R 8 700 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	FINANCIAL	Flisp/nkangala (50)		50	0	R 4 350 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	FINANCIAL	Flisp/gert Sibande (70)		100	0	R 8 700 000.00
NKANGALA	EMALAHLENI MUNICIPALITY	INCREMENTAL	Military Veterans/nkangala (15)		15	0	R 1 649 205.00
NKANGALA	STEVE TSHWETE MUNICIPALITY	SOCIAL_RENTAL	cru/mhluzi (reabota)seve tshwete (176)			0	R 2 500 000.00
							R 486 597 197.31

PROJECT LIST: BULK AND WATER SANITATION PROJECTS

Municipality	Project Name	Project Location and Scope	Budget
Ehlanzeni District			
Mbombela	Bulk Sewer Project	Tekwane South: Construction of outfall sewer pipeline(800mm HDPE,5 652km) from Tekwane South Ext 2 to Kanyamazane waste treatment plant	R 28 513 012
Gert Sibande District			
Govan Mbeki	Sewer spillage Project	Embalenhle: feasibility study to resolve the sewer spillage, Master planning, construction, rehabilitation upgrade and maintenance.	R 53 000 000
Dipaleseng	Sewer Pipeline project	Siyathemba: Construction of sewer pipeline	R 27 000 000
Dr Pixley Ka Isaka Seme	Waste Water Treatment Plant	Amersfoort: Waste Water Treatment Plant Upgrade	R 13 900 265
	Sewer Pump Station and Sewer Reticulation project	Amersfoort: Construction of new pump station and 22km of pipe work	R 25 931 000
Nkangala District			
Emalahleni	Water pipeline project	Glencore Mine to Phola Reservoir bulk water: Excavation, bedding, laying filling, installation of valves and chambers	R 12 246 000
	3 Pump stations and new pipeline project	Siyangoba: Bulk Sanitation : Construction of 3 Sewer pump stations and new pipeline comprising of excavation, bedding, laying filling, installation of valves and chambers	R 14 870 933
TOTAL BUDGET			R 175 461 210

ANNEXURE D:

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2018/19 ANNUAL PERFORMANCE PLAN

1.Indicator Title	Audit outcome report
Short Definition	The indicator is an outcome opinion provided by the Auditor General after the audit process
Purpose/Importance	To measure corporate governance in the Department
Source/Collection of Data	The Report by Auditor General
Method of Calculation	None
Data Limitations	None
Type of Indicator	Qualitative indicator
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Clean audit outcome
Indicator Responsibility	Accounting Officer
Portfolio of Evidence	Auditor General's Report

2. Indicator Title	Number of households in well located suitable land with secure tenure in informal settlements by 2020
Short Definition	Households that are built for beneficiaries in suitable well located areas with access to basic services and closer to economic activity areas
Purpose/Importance	To measure progress i.r.t integrated human settlements planning
Source/Collection of Data	Township registers
Method of Calculation	A simple count of the sites provided in the layout plans
Data Limitations	None
Type of Indicator	Quantitative and Qualitative
Calculation Type	A simple numeric count
Reporting Cycle	Annually
New Indicator	No
Desired Performance	40 000
Indicator Responsibility	Human Settlements Planning
Portfolio of Evidence	Copies of approved layout plans
3.Indicator Title	Number of households with access to tenure security and land rights
Short Definition	A registration of ownership of the property by the Deeds Office

Purpose/Importance	To measure progress i.r.t transfer of property ownership to the previously disadvantage communities who were deprived property ownership rights.
Source/Collection of Data	Deeds office
Method of Calculation	A simple numeric count
Data Limitations	None
Type of Indicator	Quantitative
Calculation Type	None
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	80 000
Indicator Responsibility	Manager: Land acquisition and tenure services
Portfolio of Evidence	A copy of the title deed, proof of payment, register of all issued title deeds

4.Indicator Title	Number of households with access to adequate housing opportunities
Short Definition	Houses that are connected to services such as water, sanitation and electricity
Purpose/Importance	To measure progress on the improvement of quality of life
Source/Collection of Data	Municipal register
Method of Calculation	A simple count
Data Limitations	None
Type of Indicator	Quantitative and qualitative
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	50 000
Indicator Responsibility	Chief Directors Engineering Services and Quality Assurance and Programme and Project Management
Portfolio of Evidence	Completion certificates, happy letters

PROGRAMME 1: ADMINISTRATION

1. Indicator Title	A percentage of invoices/claims paid within 30 days
Short Definition	This indicator represents a number of invoices paid within 30 days in comparison to the total number of invoices received
Purpose/Importance	To ensure that all payment due to creditors are settled within 30 days from receipt of an invoice or in the case civil claims from the date of settlement or court judgment.
Source/Collection of Data	Creditors Control Register
Method of Calculation	Comparison of invoices paid against invoices received for the period
Data Limitations	Invoices not submitted directly Financial Management Section
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% compliance with PFMA and Treasury
Indicator Responsibility	Chief Financial Officer
Portfolio of Evidence	Record of received invoices and a BAS report on invoices paid

2. Indicator Title	Approved Annual Financial Statements and submitted to Treasury and Auditor General
Short Definition	This indicator is a compilation of financial position of the Department that gives a picture of financial activities of the Department
Purpose/Importance	To measure compliance to the Treasury and Auditor General as per Public Finance Management Act, 1999 (Act 1 of 1999)
Source/Collection of Data	Reports from financial systems (BAS, LOGIS, PERSAL and HSS) as well corroborating information from different programmes of the Department
Method of Calculation	A simple count of the reports
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative and percentages
Reporting Cycle	Quarterly and Annual Basis
New Indicator	Yes
Desired Performance	100% compliance to the target and fair and accurate presentation of the state of utilization of finances in the Department in line with the prescripts
Indicator Responsibility	Chief Financial Officer
Portfolio of Evidence	Hard copies of Annual and Interim Financial Statements

3. Indicator Title	A percentage of budget directed towards empowerment of youth, persons with disabilities and women contractors
Short Definition	A compilation of a record of youth, disabled person and women contractors appointed for a specific period
Purpose/Importance	The indicator seeks to measure equity on economic empowerment opportunities as prescribed by the Preferential Procurement Policy Framework Act
Source/Collection of Data	A print out report from BAS on contracts and values of bids awarded and percentages on HDI
Method of Calculation	A simple count of bids awarded based on the HDI status for youth, disabled person and women
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Women (30%) and youth (10%) Disabled (2%)
Indicator Responsibility	Senior Manager Supply Chain Management/ CFO
Portfolio of Evidence	A record of contracts awarded

4. Indicator Title	Approved MTEF Human Resource Plan
Short Definition	A 3 year cycle (MTEF) Plan that details human resources activities to be undertaken in order to align human capital with the strategic plan
Purpose/Importance	The indicator seeks to measure alignment of predetermined human resource actions with the Strategic and Annual Performance Plans
Source/Collection of Data	Human Resource Database and Plan, Strategic and Annual Performance Plans
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% compliance with timelines for submission and prescripts
Indicator Responsibility	Director Human Resources Management and Development
Portfolio of Evidence	A document of the plan approved and signed by the Accounting Officer

5. Indicator Title	Approved annual Human Resource Oversight Report
Short Definition	An oversight report on human resource related occurrences and activities
Purpose/ Importance	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organization and guide strategic intervention
Source/Collection of Data	PERSAL System and Programme Managers
Method of Calculation	A simple count of reports compiled
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

6. Indicator Title	Approved Annual Integrated Employee Health and Wellness Programmes report
Short Definition	A report on the implementation of the Annual Integrated Health and Wellness Programmes Plan
Purpose/ Importance	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organization and guide strategic intervention
Source/Collection of Data	PERSAL System and Programme Managers
Method of Calculation	A simple count of reports compiled
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

7. Indicator Title	Approved annual Special Programmes progress report
Short Definition	A report on the implementation of predetermined action plan intended to empower women, people with disabilities, youth and children
Purpose/ Importance	The indicator seeks to measure efforts by the Department and allocation of resources towards empowerment of vulnerable groups
Source/Collection of Data	Quarterly and Annual reports
Method of Calculation	None
Data Limitations	Lack of integration of the actions in sectorial plans and lack of cooperation by line managers of the Department
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	100% compliance with prescripts and timelines
Indicator Responsibility	Deputy Director Transversal Services
Portfolio of Evidence	A copy of the approved report signed by the Accounting Officer

8. Indicator Title	Approved progress report on the implementation of the communication strategy and plan
Short Definition	A detailed report on the implementation of the activities outlined in the communication strategy
Purpose/Importance	To measure the level of success of the Department in sharing information with the citizens
Source/Collection of Data	Inputs from Operational Managers responsible for the execution of the strategy and plan
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Completion and alignment of the strategy on time
Indicator Responsibility	Director Communication
Portfolio Of Evidence	A copy of a report presented to the Head and Senior Management

9. Indicator Title	Approved progress report on the Implementation of ICT Plan
Short Definition	A report of activities implemented or conducted based on the plan that seek to measure compliance with CGICT Policy Framework
Purpose/Importance	The indicator seeks to measure compliance of the organization with ICT requirements as prescribed in the CGICT Policy Framework
Source/Collection of Data	The report is compiled in consultation with business units in use of the ICT capabilities
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly /Annually
New Indicator	Yes
Desired Performance	100% with prescripts and completion time
Indicator Responsibility	Deputy Director ICT
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

10. Indicator Title	Approved annual reports on the Implementation of SDIP
Short Definition	A report on the implementation of departmental statement of commitment to expected standards of service delivery
Purpose/Importance	To set measurable levels of Service Performance and measurable levels of Citizen Satisfaction.
Source/ Collection of Data	Report from Programme Manager
Method of Calculation	A simple count of compiled reports for a period
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	100% with prescripts and completion time
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management
Portfolio of Evidence	A copy of the approved report signed by the Accounting Officer

11. Indicator Title	Approved Human Settlements Business Plan
Short Definition	A Human Settlement Development Grant plan indicating projects with budget breakdown of the core programme and sub programmes of the Department.
Purpose/Importance	To ensure good planning and budgeting
Source/Collection Of Data	Programme and sub-Programme Managers and municipalities
Method Of Calculation	None
Data Limitations	Poor submission by Responsibility Managers
Type Of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Planning within the allocated resources with alignment to priorities
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management
Portfolio Of Evidence	Copy of approved Business Plan

12. Indicator Title	Approved Annual Performance Report
Short Definition	A performance information report against the planned targets per indicators for a specific year under review
Purpose/Importance	The indicator seeks to track actual performance levels per programme and sub programme of the business units
Source/Collection of Data	Report by/from Programme Managers
Method of Calculation	A simple count of compiled reports for a period
Data Limitations	Failure to submit reports timeously by Programme Managers
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	100% completion and submitted in time
Indicator Responsibility	Director Monitoring and Evaluation
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

13. Indicator Title	Approved Annual evaluation report
Short Definition	A compilation of a document comprising systematic collection and objective analysis of evidence on policies and programmes rolled out by the Department
Purpose/Importance	To assess relevance, performance, value for money, impact and sustainability and recommend
Source/Collection of Data	Reports from Programme Managers
Method Of Calculation	A simple count of compiled reports for a period
Data Limitations	Failure to submit reports timeously by Programme Managers
Type Of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	100% completion in time
Indicator Responsibility	Director Monitoring and Evaluation
Portfolio Of Evidence	Copies of the report signed by the Accounting Officer

14. Indicator Title	Approved Annual Performance Plan
Short Definition	An annual plan with quarterly targets that seek to achieve objectives of the Department
Purpose/Importance	The indicator seeks to measure the alignment of the predetermined actions and strategic plan to guide the Department towards achieving its strategic goals and objectives
Source/Collection of Data	The plan is compiled in consultation with business units of the Department
Method of Calculation	None
Data Limitations	Lack of cooperation by Line Managers
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Completion of the plan on time and compliance with the planning framework
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management
Portfolio of Evidence	A copy of the approved plan signed by the Accounting Officer and MEC

15. Indicator Title	Number of Litigations reports compiled
Short Definition	A report of litigations in respect of the Department such as contractual cases, legal suits or any other matter brought before any court in the Republic of South Africa in which the Department is part.
Purpose/Importance	The indicator seeks to measure the level of exposure of the Department to legal suits.
Source/Collection Of Data	A record of litigation matters to be provided by Legal Services
Method Of Calculation	A simple count of the reports and litigations
Data Limitations	None
Type Of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% achievement of the target
Indicator Responsibility	Director Legal Services
Portfolio Of Evidence	Litigation reports submitted to the Office of the Premier

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

1. Indicator Title	Number of reports on complaints from Chapter 9 Institution Oversight Institutions and the Public
Short Definition	An indicator which shows the Department's ability to respond to Chapter 9 Institution Oversight Institutions and the Public
Purpose/Importance	It ensures that the Department responds to complaints from Chapter 9 Institution Oversight Institutions and the Public
Source/Collection of Data	Report from Programme Manager
Method Of Calculation	A simple count of compiled reports for a period
Data Limitations	None
Type Of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	100% completion and submission in time
Indicator Responsibility	Director Social Facilitation and Community Empowerment
Portfolio Of Evidence	A copy of the approved report signed by the Accounting Officer

2. Indicator Title	Number of beneficiaries approved on Housing Subsidy System
Short Definition	A report on the number of approved and qualified housing subsidy beneficiary applications by the housing subsidy system.
Purpose/Importance	To track the number of approved beneficiaries
Source/Collection of Data	Housing Subsidy System or Database
Method of Calculation	A simple count of all approved beneficiaries in the system
Data Limitations	Failure or collapse of the system
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Director Housing Subsidy System
Portfolio of Evidence	List of approved beneficiaries

3. Indicator Title	Approved 2018/19 Project Readiness Matrix
Short Definition	A list of projects that are technically ready for implementation
Purpose/Importance	To measure project pipelining and readiness
Source/Collection of Data	District Town Planners, Municipal Town Planners and Department Town Planners
Method of Calculation	None
Data Limitations	The submission of projects that do not necessarily satisfy the project readiness matrix check-list due to service delivery pressures municipalities encounter
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Directors: Integrated Human Settlements Planning and Engineering Services
Portfolio of Evidence	A copy of approved project readiness matrix

4. Indicator Title	Reviewed Human Settlements Master Plan 2030
Short Definition	A plan of predetermined objectives and projects up to 2030
Purpose/Importance	To measure medium to long-term human settlements planning
Source/Collection of Data	District Town Planners and Municipalities
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% completion
Indicator Responsibility	Chief Director: Integrated Human Settlements Planning
Portfolio of Evidence	A copy of the revised Human Settlements Master Plan 2030

5. Indicator Title	Number of Research Reports completed
Short Definition	A list of research projects completed
Purpose/Importance	To measure progress of research projects conducted
Source/Collection of Data	A Research Report
Method of Calculation	A simple count of Research Studies conducted
Data Limitations	Insufficient funds to conduct a Research Study
Type of Indicator	Output
Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	Yes
Desired Performance	Compilation of a Research Report
Indicator Responsibility	Director Policy and Research
Portfolio of Evidence	A Research Report on the housing gap market

PROGRAMME 3: HOUSING /HUMAN SETTLEMENTS DEVELOPMENT

1. Indicator Title	Number of houses certified in line with NHBRC regulations and standards
Short Definition	A list of houses that are certified with no defects / compliant to specifications
Purpose/Importance	The indicator seeks to measure the quality of houses constructed
Source/Collection of Data	Completion certificates issued by Project Engineer in respect to quality
Method of Calculation	A simple count of houses certified with no defects
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Engineers
Portfolio of Evidence	A practical hand over certificate certified by a professional engineer

2. Indicator Title	Number of new households with access to basic services
Short Definition	A list of sites reticulated with water and sanitation
Purpose/Importance	To track Progress on the servicing of sites
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Engineers
Portfolio of Evidence	Layout plans, completion certificate by professional engineer

3. Indicator Title	Number of housing units enrolled with NHBRC
Short Definition	A list of housing projects registered with NHBRC for construction
Purpose/Importance	To ensure compliance of houses with the national building regulations and Standards
Source/Collection Of Data	Registration Certificates issued by NHBRC
Method Of Calculation	A simple count of all projects registered
Data Limitations	Failure /Delay by NHBRC to issue certificates of registration
Type Of Indicator	Output
Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	Yes
Desired Performance	100% houses certified as quality houses
Indicator Responsibility	Chief Director Programme and Project Management/ Chief Construction Project Managers
Portfolio Of Evidence	List of houses enrolled issued by NHBRC, Proof of payment to NHBRC, List submitted for registration

4. Indicator Title	Number of Integrated Development Phase 2 Top Structure units completed
Short Definition	A list of top structure units constructed through Phase 2 of the Integrated Residential Development Programme.
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio of Evidence	Completion certificate

5. Indicator Title	Number of Integrated Development Phase 2 Top Structure units - Informal Settlements completed
Short Definition	A list of top structure units constructed through Phase 2 of the Integrated Residential Development Programme to specifically to upgrade Informal Settlements.
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio of Evidence	Completion certificate

6. Indicator Title	Number of Peoples Housing Process Units completed
Short Definition	A list of housing units constructed through the Peoples Housing Process
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

7. Indicator Title	Number of People's Housing Process units - INFORMAL SETTLEMENTS completed
Short Definition	A list of housing units constructed through People's Housing Process units - INFORMAL SETTLEMENTS
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

8. Indicator Title	Number of Informal Settlements Units Upgraded (Top Structures) completed
Short Definition	A list of units constructed through Informal Settlements Upgrading programme
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

9. Indicator Title	Number of units completed through Emergency Housing Assistance
Short Definition	A list of housing units constructed through the Emergency Housing Assistance
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio of Evidence	Completion certificate

10. Indicator Title	Number of Finance Link Individual Subsidies disbursed
Short Definition	Subsidy amount disbursed to beneficiaries with a short fall into securing a housing loan as per FLSP policy
Purpose/Importance	To measure FLISP performance through the expenditure of the intervention Programme.
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Proof of disbursement, copy of approved application

11. Indicator Title	Number of Farm Worker Housing Assistance units constructed
Short Definition	A list of housing units delivered under Farm Worker Housing Assistance
Purpose/Importance	It measures the delivery of housing units to communities living and working in farms
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method Of Calculation	A simple count of a number of housing units completed
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Old
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

12. Indicator Title	Number of Rural Housing: Communal land rights units constructed
Short Definition	A list of housing units delivered under Rural Housing Programme
Purpose/Importance	It measures the delivery of housing units to communities living in rural areas
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method Of Calculation	A simple count of a number of housing units completed
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Old
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

13. Indicator Title	Number of Title Deeds registered with Deeds Office
Short Definition	A list of title deeds registered with the deeds office and issued to beneficial
Purpose/Importance	It measures the rate at which households gain access to tenure security and land rights to beneficiaries of human settlements programmes.
Source/Collection of Data	Title deeds register
Method of Calculation	A simple count of a number of title deeds received and issued
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative and non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% in line with delivered units
Indicator Responsibility	Programme Manager
Portfolio of Evidence	A copy of the title deed

14. Indicator Title	Number of units built for military veterans
Short Definition	A list of housing units constructed through the military veterans programme
Purpose/Importance	To track housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager
Portfolio of Evidence	Happy Letters

15. Indicator Title	Number of Social Economic Facilities completed
Short Definition	A list of Social Amenities provided through the Social and Economic Facilities
Purpose/Importance	To track services on social amenities delivered through Social Economic Facilities
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager
Portfolio Of Evidence	Completion certificate

16.Indicator Title	Number of Community Residential Units provided
Short Definition	A list of housing units constructed through the Community Residential Programme
Purpose/Importance	To track units delivered through this intervention
Source/Collection of Data	Monthly progress report, HSS and Project Files
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Director Social and Rental Housing Programme
Portfolio of Evidence	Completion certificate, Project closeout report

17.Indicator Title	Number of Housing Units delivered through Disaster Relief
Short Definition	A list of housing units constructed through the Disaster Relief Programme
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager
Portfolio of Evidence	Completion certificate

18. Indicator Title	Number of well-located land acquired for residential development
Short Definition	A list of well-located land acquired with the following details: size, type and number of land pieces procured
Purpose/Importance	To track the procurement of strategic land for development of human settlements
Source/Collection of Data	Deputy Director Land Acquisition and Tenure Services
Method of Calculation	A simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Deputy Director Land Acquisition and Tenure Services
Portfolio of Evidence	Happy Letters