



HOUSES • SECURITY • COMFORT

Department of Human Settlements

ANNUAL PERFORMANCE PLAN

2025/26



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA



Executive Authority Statement



Planning for the financial year 2025/2026 coincides with the first year of the seventh administration. At the onset of the seventh administration, we continue to draw on the benefit of the 31 years of democracy and draw lessons. The human settlements sector has delivered over 240 933 breaking new ground (BNG) units during the MTSF period, 2019 – 2024; 13 885 Social/Rental/Institutional housing units with 80% collection rental rate and subsidies were disbursed towards First Home Finance (FHF). About 107 662 title deeds were registered to qualifying occupants across the nine provinces in order to promote home ownership. Provinces and municipalities have also reported the delivery of 231 032 serviced sites that have been completed.

The demand for adequate housing is still vast when we include upgrading households in informal settlements and backyard shacks, as these households are dependent on the intervention of the Department of Human Settlements. People have registered in the National Housing Needs Register of the Department of Human Settlements and are still waiting for assistance.

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

The sector acknowledges that some of the targets may not be realised due to a number of factors, including the institutional architecture and changes in the economic outlook, which have led to budget cuts. The prevailing fiscal environment has thrown into sharp relief the fact that department of human settlements does not have sufficient financial resources to meet the housing demand. Additionally, one of the glaring deficit (s) in the past 31 years has been a more extensive involvement of the private sector and other developmental institutions in the financing of human settlements development. Going forward the department will have to re organise the sector and increase private sector partnerships.

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

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

The human settlements sector requires a new policy framework that will undergird a trajectory that will be responsive to major global developments such as urbanisation, climate change and innovative technologies. The White Paper, which is under development in the National Department of Human Settlements, was gazetted on 18 December 2024 and approved by

Cabinet in January 2025. It provides a rationale for the repeal of the Housing Act, provides key policy statements, and advocates for changing the role of government in providing housing. The White Paper development exercise entails receiving comments on the draft, synthesising, consolidating and grouping of similar comments, creating themes and hosting dialogues on key issues leading to the drafting of policy instruments and programme frameworks that are in sync with legislative reforms. The proposals in the current form show a need for a change in the institutional architecture and introduce measures that will deal with decarbonisation and shift to alternative renewable energy building interventions. Over and above this the Department has developed a Human Settlements Strategy which will serve as a response to the broader sustainable development agenda, with a special focus on climate change adaptation strategies to ensure adequate response to the recent prevalence of disasters mainly affecting the settlements and other basic infrastructure across the country.

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

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

A handwritten signature in black ink, appearing to read 'TSimelane', is enclosed within a thin black rectangular border.

Thembi Simelane, MP
Minister For Human Settlements

Accounting Officer's Statement



In terms of section 27(4) of the Public Finance Management Act, (PFMA) 1 of 1999 (as amended by Act 29 of 1999), the Accounting Officer for a department must submit to Parliament measurable objectives for each main division within the department. The Treasury Regulations on strategic planning require that each year, the Accounting Officer of a state organ must prepare a strategic plan for the new administration based on the government priorities and the mandate of the Department for approval by the relevant executive authority. In compliance with the above regulations – the National Department of Human Settlements has developed the 2025/30 Strategic Plan and the 2025/2026 Annual Performance Plan (APP) – to respond to the mandate of housing the nation in sustainable human settlements.

The Department compiled its 2025/26 Annual Performance Plan to align with the approved 2024/29 Medium Term Development Plan (MTDP) for the 7th Administration. The National Department of Human Settlements working together with the Provinces, metropolitan Municipalities and its Entities are called upon to achieve more, with limited resources. This expectation will be more difficult to achieve as the sector continues to suffer budget cuts as part of cost-cutting measures implemented by the National Treasury.

The 7th administration adjusted government priorities; it is unlikely that the sector priorities will change considerably, noting that the Department and its implementing partners implement established programmes. It is envisaged that despite the imminent change, the Human Settlements sector will still, in the main, focus on contributing to the three priorities of the 7th administration, that is:

Priority 1: Inclusive growth and job creation

Priority 2: Reduce Poverty and tackle the high cost of living

Priority 3: A capable, ethical and developmental state

To that effect, the department will implement these priorities through the following outcomes:

- Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood
- Improved sector coordination and integration across all levels of government.
- Reduced impact of disasters and improved livelihoods
- Improved efficiency, governance and accountability

The overarching government priority of reducing poverty, job creation and building an ethical state remains the bedrock on which the department plans and prioritises its strategies.

To achieve the above, the department's key focus is stabilising the department and ensuring requisite capacity by finalising the organisational structure. The process of reorganizing itself is expected to conclude in the 2025/26 financial year. In strengthening its capacity to deliver on its mandate, the Department will also collaborate with the private sector, civil society organizations, and local, provincial and other national Departments in the planning and implementation of the District Development Model.

In line with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework, the Department remains sensitive to gender-based issues and will continue to


make every effort towards ensuring full responsiveness when it comes to the allocation of housing opportunities. In the previous financial year, a platform for Women in Human Settlements was established to promote women's participation in human settlements development. This will further be supported through ongoing engagements with non-governmental organisations to promote the sector's gender responsiveness. While the Department acknowledges shortcomings in achieving 2019/24 MTSF indicators, the Department made strides during the 2024/25 financial year, which was the final year of the 2019/24 MTSF to intensify the programme of issuing title deeds to qualifying beneficiaries. This will be intensified in the upcoming financial year. The issuing of title deeds plays a critical role to contribute towards reducing asset poverty and will also contribute to addressing skewed asset ownership.

The Department will continue to find ways to address challenges affecting the title deeds programme, which include delayed township establishment processes, disputes between family members, and stringent legislative processes for correcting erroneously registered title deeds. The Department will enhance its cooperation with both public and private key stakeholders to improve performance during the 2024/2029 Medium Term Development Plan (MTDP) period.

During the 2019-2024 MTSF, the performance of the First Home Finance formerly known as the Financed Linked Individual Subsidy Programme (FLISP) gave hope that by working together with other key strategic partners, nothing is impossible to provide affordable housing for all, mainly the missing middle. During the 2025/2026 financial year, the demand for First Home Finance housing programme continues. We expect this to continue for the foreseeable future as more people strive to build houses for themselves.

During the 2025/26 period, the performance of First Home Finance (FHF) formerly known as FLISP (Finance Linked Individual Subsidy Programme) gives hope that working together we can achieve more.

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

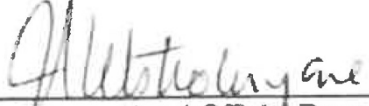


Signature: _____
Dr. Alec Moemi
Director-General: Human Settlements

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

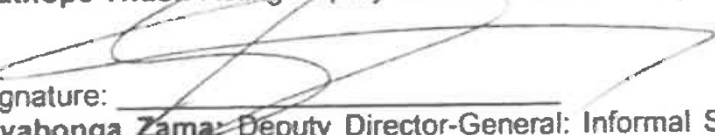
- Was developed by the management of the Department of Human Settlements under the guidance of **Minister Thembu Simelane MP**.
- Considers all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the impact, outcomes and output that the Department of Human Settlements will endeavour to achieve during the period **2025 to 2026**.

Signature: 
Nelly Letsholonyane: Head Official Responsible for Planning

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

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

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

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

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

Signature: 
Lucy Bele: Chief Financial Officer

Signature: 
Alec Moemi: Director-General

Approved by
Signature: 
Thembu Simelane, MP: Executive Authority

List of Abbreviations

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

PDA:	Priority Development Area
PESTEL:	Political, Economic, Social, Technological, Environmental and Legal
PFMA:	Public Finance Management Act
PHP:	People Housing Process
PHSHDA:	Priority Human Settlements and Housing Development Areas
PIE:	Prevention of Illegal Eviction and Unlawful Occupation of Land Act
PPRA:	Property Practitioners Regulatory Authority
Q1:	Quarter 1
Q2:	Quarter 2
Q3:	Quarter 3
Q4:	Quarter 4
RSA:	Republic of South Africa
SANS:	South African National Standards
SARB:	South African Reserve Bank
SHI:	Social Housing Institution
SHRA:	Social Housing Regulatory Authority
SIBT:	Sustainable Alternative Technology
SMME:	Small Medium and Micro Enterprise
SOP:	Standard Operating Procedure
SPLUMA:	Spatial Planning and Land Use Management Act
SWOT:	Strengths, Weaknesses, Opportunities and Threats
TID:	Technical Indicator Description
UISP:	Upgrading of Informal Settlements Programme
UISPG:	Upgrading of Informal Settlements Programme Grant
USDG:	Urban Settlements Development Grant
WEGE:	Women Empowerment and Gender Equality

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Part A: Our Mandate

The Departments mandate is guided by the provisions of the Constitution of the Republic of South Africa, 1996. The following sections of the Constitution remain relevant in carrying out the responsibilities attached to the Department of Human Settlements working together with Provinces, Municipalities, entities of the Department and other sector departments. However, the section listed below are not the only sections of the Constitution that are relevant. It must be noted that the rights in the Bill of Rights may be limited only in terms of law of general application to the extent that the limitation is reasonable and justifiable in an open and democratic society based on human dignity, equality and freedom, considering all relevant factors.

1. Constitutional Mandate

CONSTITUTION	HOW DOES NDHS CONTRIBUTE?
<p>24. Environment — Everyone has the right—</p> <p>a) to an environment that is not harmful to their health or well-being; and</p> <p>b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that—</p> <p>i. prevent pollution and ecological degradation.</p> <p>ii. promote conservation; and</p> <p>iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.</p>	<ul style="list-style-type: none"> • The department contributes by providing protection or shelter by developing human settlements in areas that will not expose people to environmental factors that are harmful to their wellbeing –For examples houses that are built on wetlands – Houses that disrupts ecosystems and increases flooding risk, geologically unsuitable land – houses built on weak soil that cannot support structures, prone to landslides and power lines and hazardous land – unused mines and quarry., ---- • The department strives to acquire suitable land and landed property. The aim is to create a conducive environment for people to use as places to live, work, play and pray. The department has an obligation to secure ecologically sustainable human settlement development and management. • The department is expected to ensure compliance with regulatory laws- e.g. Environmental Management Act, Water Act, Sanitation, Land surveying, Deeds registry Act, Spatial Land Use Managements, etc. • The department partners and undertake geospatial mapping of settlements across the human settlements value chain and it include information on property practitioners, social housing, informal settlements, amenities, demand, affordable housing,
<p>25. Property — (1) No one may be deprived of property except in terms of law of general application, and no law may</p>	<ul style="list-style-type: none"> • The Department contributes by acquiring land and landed property. The availability of property is necessary for the department to give effect to socio-economic goals relating to housing, food, water, social security, etc.

CONSTITUTION	HOW DOES NDHS CONTRIBUTE?
<p>permit arbitrary deprivation of property.</p> <p>(2) Property may be expropriated only in terms of law of general application—</p> <p>(5) The state must take reasonable legislative and other measures, within its available resources, to foster conditions which enable citizens to gain access to land on an equitable basis.</p>	<ul style="list-style-type: none"> • The Department contributes by addressing the uneven spatial property ownership patterns by implementing the housing programme and housing subsidy scheme. • The department develops land and landed property register by working through spheres of government, sector departments and entities to acquire land for human settlements purposes.
<p>26. Housing —(1) Everyone has the right to have access to adequate housing.</p> <p>(2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.</p> <p>(3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions.</p>	<p>The department contributes in terms of fulfilling the right of access to adequate housing. The Department contributes by creating an enabling environment and developing frameworks based on a differentiated approach to programmes, tailored to meet the needs of different communities and economic strata.</p>

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

- Part A of Schedule 4 lists housing, urban and rural development and regional planning and development as functional areas of concurrent national and provincial legislative competence.
- Section 154(4) further provides for the delegation of powers and functions to local government by agreement if municipalities have the necessary capacity and are regarded as the most effective site from which these powers can be exercised.
- Section 125(3) provides that, by legislative and other measures, the national government must assist provinces to develop their administrative capacity, which is required for the effective exercise of their powers and the performance of their human settlements functions.

2. Legislative and Policy Mandates

- 2.1. The Department has finalised the White Paper Policy for Human Settlements, which aims to provide an overarching policy framework for the delivery of sustainable human settlements. The White Paper was approved by Cabinet on 4 December 2024. The White Paper adopted the United Definition of human settlements which is a totality of a human community- be it – village, city, towns and requires the sector to undertake a detailed situational analysis in respect of all the elements of the value chain. This includes people, demand, land, authorizations, amenities, infrastructure, amenities, building materials, labour, environment and financing mechanisms.
- 2.2. The Department remains guided by the roles and responsibilities stipulated in the Housing Act of 1997 as amended which includes the following:
 - 2.2.1. To determine national policy, including national norms and standards in respect of housing development
 - 2.2.2. To set broad national housing delivery goals and facilitate the setting of provincial and local government housing delivery goals
 - 2.2.3. To monitor the performance of the national government, provincial and local governments against housing delivery goals and budgetary goals.
 - 2.2.4. To assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their duties in respect of housing development.
 - 2.2.5. To support and strengthen the capacity of municipalities to manage their own affairs. to exercise their powers and perform their duties in respect of housing development.
 - 2.2.6. To promote consultation on matters regarding housing development between the national government and representatives of—
 - (i) civil society
 - (ii) the sectors and subsectors supplying or financing housing goods or services.
 - (iii) provincial and local governments
 - (iv) any other stakeholder in housing development.
 - 2.2.7. To promote effective communication in respect of housing development.
 - 2.2.8. To establish a national institutional and funding framework for housing development
 - 2.2.9. To negotiate for the national apportionment of the state budget for housing development:
 - 2.2.10. To prepare and maintain a multi-year national plan in respect of housing development.
 - 2.2.11. To allocate funds for national housing programmes to provincial governments, including funds for national housing programmes administered by municipalities in terms of section 10
 - 2.2.12. To allocate funds for national facilitative programmed for housing development;
 - 2.2.13. To obtain funds for land acquisition, infrastructure development, housing provision and end-user finance.
 - 2.2.14. To institute and finance national housing programmes
 - 2.2.15. To establish and finance national institutions for the purposes of housing development and supervise the execution of their mandate.
 - 2.2.16. To evaluate the performance of the housing sector against set goals and equitableness and effectiveness requirements: and
 - 2.2.17. To take any steps reasonably necessary to—

- (i) create “an environment conducive to enabling provincial and local governments, the private sector, communities and individuals to achieve their respective goals in respect of housing development; and
- 2.2.18. promote the effective functioning of the housing market

2.3 Applicable Legislations

The Human Settlements department is guided by the following pieces of legislation:

APPLICABLE LEGISLATION	PURPOSE
2.3.1 Broad-Based Black Economic Empowerment Act 53 of 2003	The Act establishes a legislative framework for the promotion of black economic empowerment (BEE) and empowers the relevant Minister to issue codes of good practice and to publish transformation charters for key sectors.
2.3.2 Community Schemes Ombud Service (CSOS) Act 9 of 2011:	provides for the establishment of the Community Schemes Ombud Service (CSOS) and articulates the mandate and functions of the CSOS; regulates quality assurance and provides a dispute resolution mechanism for community schemes.
2.3.3 Deeds Registries Amendment Act 47 of 1937 (as amended):	regulates the transactions involving land, such as buying, selling, mortgaging, or leasing, and requires them to be registered in a Deeds Registry. The Act also applies to sectional titles, which are units of land within a larger property, such as apartments or townhouses.
2.3.4 Disaster Management Act 57 of 2002:	provides for an integrated and co-ordinated disaster management process, focussing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.
2.3.5 Dis-establishment of South African Housing Trust Limited Act 26 of 2002:	dis-established the South African Housing Trust Limited; transfer its rights and assets to the National Housing Finance Corporation and vest its obligations and inabilities in the Government of the Republic of South Africa.
2.3.6 Government Immovable Asset Management Act 19 of 2007 (GIAMA):	provides for a uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department.
2.3.7 Home Loan and Mortgage Disclosure Act (HLAMDA) 63 of 2000	promotes fair lending practices, which require disclosure by financial institutions of information regarding the provision of home loans.
2.3.8 Housing Act 107 of 1997 (as amended)	recognises the constitutional right to housing and define the roles and responsibilities of national, provincial and local government in relation to housing.

APPLICABLE LEGISLATION	PURPOSE
2.3.9 Housing Consumer Protection Measures Act 95 of 1998	makes provision for the protection of housing consumers
2.3.10 Housing Consumer Protection Measures, Act 2025:	provides for the protection of housing consumers, the continuation of the National Home Builders Registration Council as the National Home Building Regulatory Authority that deals with amongst others, the registration of home builders, enrolment of homes to be covered by the home warranty fund, etc.
2.3.11 Housing Development Agency Act 23 of 2008:	provides for the establishment of an agency that facilitates the acquisition of land and landed property for purposes of creating sustainable human settlements.
2.3.12 Housing Development Agency Act Regulations, 2014:	Regulates processes for the declaration of priority housing development area (PHDA); steps in creating a priority housing development plan; funding considerations; implementation of the protocol; and the implementation of the housing development and cooperation between the different State Departments.
2.3.13 Infrastructure Development Act 23 of 2014	To provide for the facilitation and co-ordination of public infrastructure development which is of significant economic or social importance to the Republic; to ensure that infrastructure development in the Republic is given priority in planning, approval and implementation; to ensure that the development goals of the state are promoted through infrastructure development; to improve the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations.
2.3.14 Intergovernmental Relations Framework Act 13 of 2005:	establishes a framework for the national, provincial, and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and matters connected therewith.
2.3.15 Less Formal Township Establishment Act 113 of 1991 (as amended):	provides for shortened procedures for the designation, provision and development of land and for the establishment of township for less formal forms of residential settlement and to regulate the use of land by tribal communities for communal forms of residential settlement.
2.3.16 Local Government: Municipal Systems Act 32 of 2000 (as amended):	provides for mechanisms and processes necessary for municipalities to move progressively towards the social and economic upliftment of local communities and ensures universal access to essential services affordable to all.
2.3.17 Municipal Finance Management Act 56 of 2003 (as amended):	Promotes a sound municipal financial management and for other institutions in the local sphere of government to ensure that all revenue, expenditure, assets, and liabilities are managed efficiently and effectively and establishes treasury norms and standards for local government.

APPLICABLE LEGISLATION	PURPOSE
2.3.18 National Environmental Management Act 107 of 1998 (NEMA):	makes provision for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance and procedures for coordinating environmental functions exercised by organs of state.
2.3.19 National Health Act 61 of 2003:	to provide a framework for a structured uniform health system, considerate of the obligations imposed by the Constitution and other laws on the national, provincial and local governments regarding health services.
2.3.20 National Water Act 36 of 1998:	ensures that South Africa's water resources are protected, used, developed, conserved, managed, and controlled in a sustainable and equitable manner, for the benefit of the people.
2.3.21 Prevention of Illegal Eviction and Unlawful Occupation of Land Act 19 of 1998 (as amended):	provides for the prohibition of unlawful eviction and further provides procedures for the eviction of unlawful occupiers.
2.3.22 Property Practitioners Act 22 of 2019	provides for the regulation of property practitioners; regulates the continuation of the Estate Agency Affairs Board (EAAB) in the new form of Property Practitioners Regulatory Authority (PPRA); and further provides for transformation of the property practitioners sector through the establishment of a transformation fund and a research centre on transformation.
2.3.23 Property Practitioners Regulations, 2022:	regulates the affairs of property practitioners regarding transformation, regularisation, compliance, enforcement, and dispute resolution; training, conduct and consumer protection measures.
2.3.24 Public Finance Management Act 1 of 1999 (as amended):	regulates financial management in the national and provincial governments; to ensure that all revenue, expenditure, assets, and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments.
2.3.25 Rental Housing Act 50 of 1999 (as amended):	regulates the relationship between landlords and tenants and provide for dispute resolution; provides norms and standards related to rental housing; introduces changes that impact the relationship between tenant and the landlord; requires all municipalities to have a rental office and expands the powers of the Rental Housing Tribunal.
2.3.26 Restitution of Land Rights Act 22 of 1994 (as amended):	provides for the restitution of rights in land to persons or communities dispossessed of such rights in land after 19 June 1913 because of past racially discriminatory laws or practices and establishes a Commission on Restitution of Land Rights.
2.3.27 Sectional Titles Schemes Management Act 8 of 2011:	provides for the establishment of body corporates to manage and regulate common property in sectional title schemes and the establishment of an advisory

APPLICABLE LEGISLATION	PURPOSE
	council to advise the Minister.
2.3.28 Social Housing Act 16 of 2008:	provides for the establishment of the Social Regulatory Authority, to regulate social housing institutions (SHIs) and other Delivery Agents (ODAs).
2.3.29 Social Housing Regulations, 2011:	guides the accreditation of SHIs; provide a clear qualification criterion, compliance monitoring, and the investment criteria applicable in the sector.
2.3.30 Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA):	provides a framework for spatial planning and land use management, ensuring the system promotes social and economic inclusion.
2.3.31 The Annual Division of Revenue Act:	provides for equitable division of revenue raised nationally among the national, provincial and local spheres of government for the financial year. provides for equitable division of revenue raised nationally among the national, provincial and local spheres of government for the financial year.
2.3.32 The Expropriation Act of 2025:	It replaces the outdated 1975 Expropriation Act, bringing South Africa's land reform policies in line with constitutional principles.
2.3.33 Traditional Leadership and Governance Framework Act 41 of 2003:	regulates the institution of traditional leadership and its relationship with the state; provides for the establishment and recognition of traditional councils, and the role of traditional leaders in governance and development.
2.3.34 Unemployment Insurance Act 30 of 1996:	establishes the Unemployment Insurance Fund and provides for the imposition and collection of contributions for the benefit of the Unemployment Insurance Fund.
2.3.35 Water Services Act 108 of 1997:	regulates water boards as important water service providers and gives the executive authority and responsibility to the Minister of Human Settlements, Water and Sanitation to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions.

3. Institutional Policies and Strategies over the five-year planning period

The Department is guided by the following policies with explicit mandates that support the development and management of sustainable Human Settlements:

POLICIES	MANDATES
3.1 Comprehensive Plan for the Creation of Sustainable Human Settlements, 2004	which formalises the shift in the Department's approach from providing housing into developing sustainable human settlements and further outlines a plan for the development of sustainable human settlements.
3.2 Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework	provides a framework for enabling a gender responsive contribution to enable South Africa to realise its Constitutional vision of a non-sexist society, gender equality, empowerment and to ensure allocation of adequate resources for Women Empowerment and Gender Equality.
3.3 Housing Code Version 2000	sets out the National Housing Policy and procedural guidelines for effective implementation; reiterating that housing provision must be sustainable and avail a range of choices to contribute positively to a non-racial, democratic, and integrated society.
3.4 Housing Code Version, 2009	provides for prescripts enabling the delivery of inclusive, sustainable, and well-planned housing solutions for people.
3.5 Human Settlements Vision 2030 which	provides the roadmap to 2050 and ensures provision of houses and services in rural and urban areas and seek to address rapid urbanisation challenges and the transformation of rural areas into urban centres
3.6 Inclusionary Housing Policy	creates affordable housing opportunities for low- or moderate-income households and requires developers to sell or rent a percentage of new residential units to lower-income residents.
3.7 Integrated Urban Development Framework (IUDF), 2016	provides a framework enabling spatial transformation by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns.
3.8 National Development Plan (NDP), 2012	which provides a long-term perspective, defines the desired destination of the country, and identifies the role of different sectors in eliminating poverty and reducing inequality by 2030.
3.9 National Spatial Development Framework (NSDF), 2020	which aims to ensure equal access for all to services, amenities, and opportunities that well-planned, well-functioning and well-managed urban and rural settlements offer.
3.10 National Spatial Development Perspective (NSDP), 2006	which provides a framework for a focused intervention by the State in equitable and sustainable development, guides infrastructure investment and represents a key instrument in the State's drive towards ensuring greater economic growth, buoyant and sustained job creation, and the eradication of poverty.
3.11 National Youth Policy, 2020 – 2030	which provides for a framework to strengthen the capacity of key youth development institutions and effects positive youth development outcomes at local, provincial,

POLICIES	MANDATES
	and national levels.
3.12 Procedural and Unfair Practices Regulations under the Rental Housing Act, 50 of 1999 (as amended)	which provides standards and norms for private and public rental practices.
3.13 Record of understanding with Association of Mortgage Lenders (AML) in 1995	which committed parties to the national development agenda of promoting and scaling up housing delivery, based on legislative and compliance framework.
Revised Subsidy Quantum, 2023	which provides the revised grant quantum and subsidy amounts for different programmatic interventions and takes into consideration additional elements such as rainwater harvesting devices and solar kits in some programmes.
3.14 Social Contract for the Development of Sustainable Human Settlements, 2014	which provides a framework for partnerships and resource mobilisation recommitting stakeholders to accelerating the delivery of integrated human settlements as a key strategy for poverty alleviation.
3.15 Social Housing Policy, 2005	which seeks to create an enabling environment for the social housing sector to develop, grow, and deliver at scale
3.16 The Accreditation Framework for Municipalities to Administer National Housing Programmes 2023	which seeks to provide for a programme based incremental approach and revised procedures and processes for implementing the accreditation programme.
3.17 White Paper on Housing, 1994	which provides the first macro policy framework for creating an enabling environment for housing development.
3.18 White Paper on the rights of persons with disabilities, 2016	Provide the framework for a uniform and coordinated approach by all government departments and institutions in mainstreaming disability across all planning, design, budgeting, implementation and monitoring of services and development programmes.
3.19 White Paper for Human Settlements, 2024	Provide a macro policy that creates an enabling environment for human settlement development and management
3.20 South African National Standards	Provides a set of building standards and codes that are used to ensure the safety, health, and sustainability of buildings in South Africa

4. Relevant Court Rulings

The paragraphs below contain a selected list of court rulings that continue to affect the operations of the human settlements sector. The Department will exercise oversight support to ensure implementation of court decisions. The cases include the following:

- **Dladla v City of Johannesburg and Others (CCT 124/16) [2017] ZACC 42** the court held as follows: “It is declared that the City of Johannesburg and the Metropolitan Evangelical Services’ refusal to allow the applicants to reside in communal rooms together with their partners of different sexes is an infringement of the applicants’ constitutional rights to dignity and privacy, enshrined in sections 10 and 14 of the Constitution”.
In Dladla case the court further held that: “The City of Johannesburg and the Metropolitan Evangelical Services are directed to permit those of the applicants who wish to do so, to reside together with their partners of different sexes in communal rooms at Ekuthuleni for the duration of the applicants’ stay at Ekuthuleni.”

- **Government of the Republic of South Africa and Others v Grootboom and Others 2001 (1) SA 46 (CC):**

The Constitution allocates powers and functions amongst these different spheres emphasising their obligation to co-operate with one another in carrying out their constitutional tasks. In the case of housing, it is a function shared by both national and provincial government. Local governments have an important obligation to ensure that services are provided in a sustainable manner to the communities they govern. A reasonable programme therefore must clearly allocate responsibilities and tasks to the different spheres of government and ensure that the appropriate financial and human resources are available.

The court indicated that the provision of temporary or emergency accommodation to persons who find themselves in situations of crises or emergency is an accepted part of the states’ obligation to provide access to adequate housing

- **Commando & Others v The City of Cape Town & Another (CCT 49/23) [2024] ZACC 27**

The judgment recognised that it is the constitutional duty of the state to arrange its resources in such a way that it is able to realise progressively all the rights that are subject to progressive realisation, including housing rights. It also highlighted that the provisions of section 26(1) are not absolute, but contingent upon the availability of the state’s resources. This meant that a balancing exercise was required in ensuring that the state fulfils its obligations within the confines of its available means. Progressive realisation, in this context, transcended a mere legal standard. It demanded an appreciation of the intricate balance between legislative imperatives and economic realities such as the high costs associated with inner city development and the lack of available land. Ideally, this balancing exercise would also entail a balancing of the emergency housing crisis, with that of social housing development.

It is essential for the City of Cape Town to not prioritise one housing programme over the other. The failure to allocate adequate resources by the City to emergency housing

essentially undermined and infringed upon the right of access to adequate housing for these vulnerable communities. It perpetuated inequality and violated its duty to protect the most vulnerable members of society. The City should not hide behind the argument that it was providing social housing in the inner city by disregarding its crucial responsibilities in relation to emergency housing and moreover, the City's commitment to long-term social housing plans should not come at the expense of addressing urgent concerns. Further, that the City's conduct was unreasonable because it failed to mitigate the effects and consequences of gentrification on the most vulnerable. It, in effect, forced the most vulnerable out of the city.

The court directed that the City of Cape Town should consider the issues relating to location of the temporary emergency accommodation so that it does not deprive the evictees of health facilities, workplaces, and schools.

The City of Cape Town was directed to develop a reasonable Temporary Emergency Accommodation Policy to be implemented together with the National Emergency Housing Programme, in a reasonable manner, consistent with this judgment.

Part B: Our Strategic Focus

1. Vision

Inclusive, sustainable, integrated, and equitable urban and rural environments

2. Mission

The mission of the Department of Human Settlements is to provide integrated, comprehensive and sustainable human settlements development services with a long-term goal of improving the quality of life for the poor and vulnerable.

3. Values

- Access
- Equity
- Diversity
- Participation
- Learning institution

The priorities of the 7th administration include economic transformation and job creation, education, skills, and health, consolidating the social wage through reliable and quality basic services, Spatial integration, human settlements, and local government and social cohesion and safe communities.

4. Situational Analysis

4.1 External Environmental Analysis

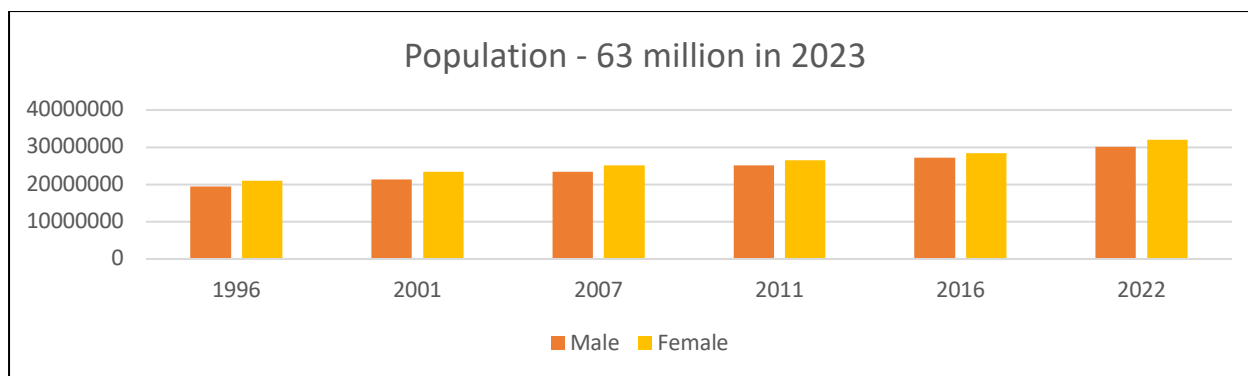
The priorities of the 7th administration include economic transformation and job creation, education, skills, and health, consolidating the social wage through reliable and quality basic services, Spatial integration, human settlements, and local government and social cohesion and safe communities.

The Department's strategy is clearly articulated in the Medium-term Development Plan (MTDP) and includes the following outcomes:

- Increased access to adequate housing through various programmes
 - Develop liveable neighbourhoods in both rural and urban environments and achieve spatial transformation
- Population Dynamics

South Africa's mid-year population is estimated to have increased to 63,02 million in 2024 (Statistics South Africa, 2024). The total population in South Africa was forecast to continuously increase between 2024 and 2029 by a total of 4.9 million people (+7.84%). In 2029, the total population is estimated to reach 67.38 million people (Stats SA, 2024). The above statistics provide an indication that the standard of living in the country continues to deteriorate, thereby requiring all sectors and stakeholders to work together to deliver more services and developmental support with less available resources.

Figure 1: Statistics South Africa Census Report (2023)



Source: Stats SA Census 2022 Report

Unemployment Rate

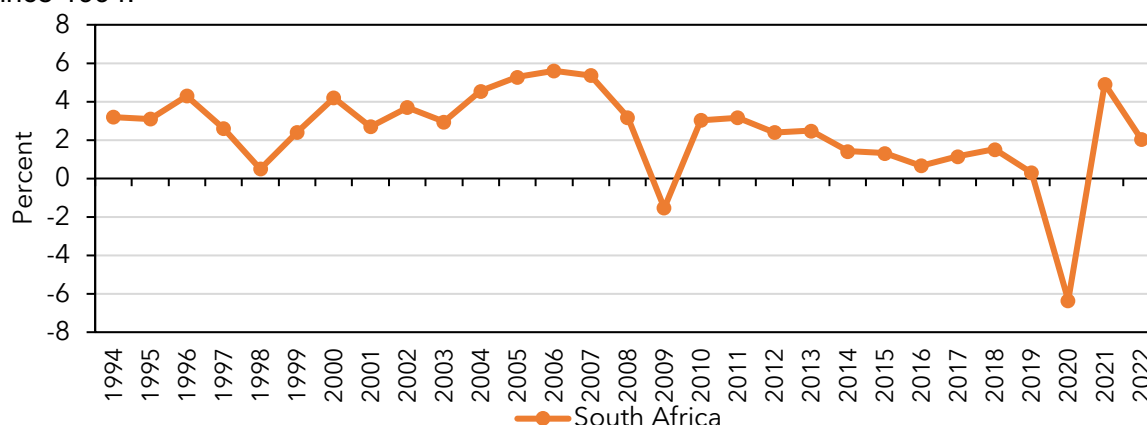
Unemployment in South Africa remain stubbornly high, reflecting the mismatch between technological advancement of the economy and education levels for the majority in the country. According to Statistics South Africa (2024), South Africa's official unemployment rate increased from 32.9% in the first quarter of 2024 to 33.5% in the second quarter. The table below provides the details.

Period	Total number of employed in South Africa	Unemployed	Not Economically Active (NEA)
Q4 : 2023	16,7 million	7,9 million	13,4 million
Q1: 2024	16,7 million	8, 2 million	13,1 million

Statistics SA further reported that 3,6 million (35.2%) out of 10,3 million young people aged 15 to 24 years were not in employment, education or training. Some 8,4 million people are now unemployed in South Africa, from 5.2 million a decade ago. Statistics South Africa reported that more than 76% of the said people have been without a job for more than a year. The expanded unemployment rate, which includes discouraged work-seekers who have given up on searching for a job, increased to 42.6% in the second quarter of 2024. In terms of the provinces, Northwest (54.2%) had the highest expanded unemployment rate in the second quarter, followed by the Eastern Cape (49.7%). Limpopo recorded the highest difference between expanded and official unemployment rates of 15.7%. Unemployment among university graduates declined by 2.1% to 9.7% in the second quarter and is lower than a decade ago at 11.8%. The jobless rate among those with matric and less than matric is 35.8% and 39.3%, respectively. This suggests that capacity building and education are critical in the South African economy. However, in the near future unemployment is expected to improve to below 32% (Stats SA, 2024)

GDP

Africa as a continent still faces challenges in achieving sustainable economic and social transformation. Historical growth rates have been insufficient to offset population increases, leading to minimal gains in per capita GDP. The graph below provides details in terms GDP since 1994.



The South African Reserve Bank (SARB) highlights that 2023 was a challenging year for the economy. However, the outlook of South Africa's economy is positive but weak with GDP growth projected at 1.3% in 2024 and 1.6% in 2025, as new infrastructure investments support construction and recovery of other sectors (African Development Bank Group, 2024).

Building Plans

The Department implements projects through Provinces, Municipalities and entities to develop housing units. The appointed developers, contractors and service providers submit the building plans and obtain authorisations from municipalities. Statistics South Africa (Stats SA) conducts a monthly building statistics survey collecting information regarding building plans passed and buildings completed, financed by the private sector, from the largest local government institutions in South Africa. The information do not include the bulk of low-cost dwelling-houses that are constructed. The monthly survey represents approximately 90 percent of the total value of buildings completed. The statistical unit for the collection of information is a local government institution. Local government institutions include district municipalities, metropolitan municipalities and local municipalities. According to statistics South Africa the building Permits in South Africa decreased to R8 235 054 thousand in July from R8 258 379 thousand in June of 2024.

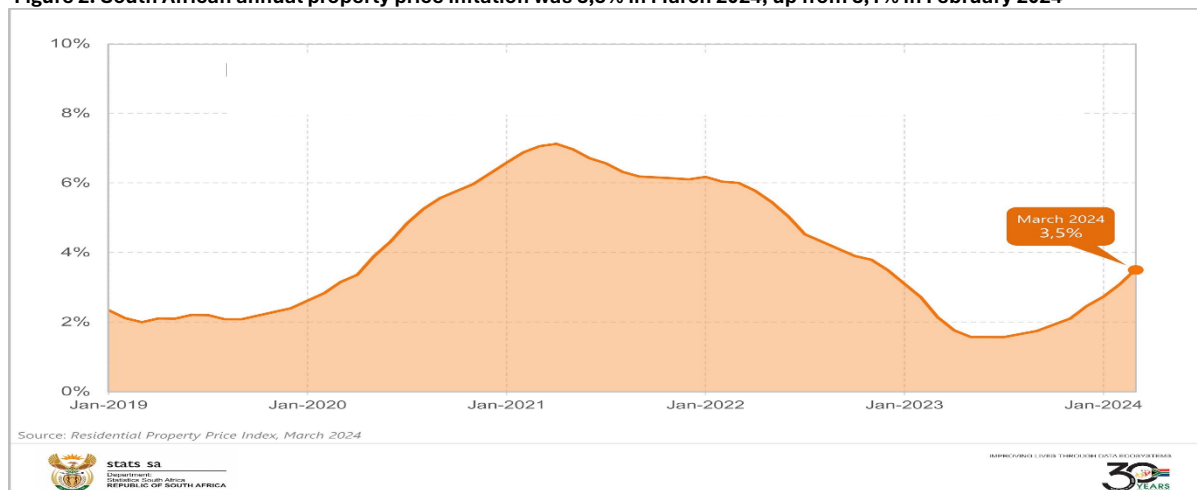
Housing Index:

The Absa house price indices are based on the total purchase price of homes, including improvements. According to Statistics South Africa, the housing Index in South Africa increased to 114.40 points in April from 113.90 points in March 2024. The index averaged 98.96 points from 2017 until 2024, reaching an all-time high of 114.40 points in April 2024 and a record low of 82.30 points in January 2017.

Residential Property Price Index:

The Residential Property Price Index (RPPI) measures the change in prices for all dwellings, including houses, townhouses, and flats that are purchased by private individuals. The national RPPI increased by 3,5% in the 12 months to March 2024, up from a revised 3,1% in February 2024

Figure 2: South African annual property price inflation was 3,5% in March 2024, up from 3,1% in February 2024



Price to Rent:

Price-to-rent is used as a benchmark for estimating whether it is cheaper to rent or own property. The rental housing Tribunals in Provinces have determined the average rental prices in South Africa. Price to Rent Ratio in South Africa remained unchanged at 101.90 in the fourth quarter of 2023 from 101.90 in the third quarter of 2023. Price to Rent Ratio in South Africa averaged 95.62 from 2002 until 2023, reaching an all-time high of 120.06 in the second quarter of 2007 and a record low of 45.87 in the fourth quarter of 2002.

Impact of Interest Rates on Property Market

A low-interest rate cycle impacts the residential property market positively and provides an opportunity for prospective homeowners to purchase properties, while interest rate increases hurt the property market activity greatly and lenders in turn also apply very stringent underwriting standards. Access to mortgage financing by low- and middle-income households is extremely limited and rising interest rates hit these households the hardest. The impact of high inflation impacts the poor the most as it reduces the consumer's buying power and debt servicing costs. Consumers become susceptible to the risk of default which could lead to increase in credit impairments and credit losses from the supply side.

The long-awaited interest rate cutting cycle in South Africa had finally arrived in September 2024. On 30 January 2025 the South African Reserve Bank (SARB) Monetary Policy Committee (MPC) reduced its repo rate by 25 basis points for the third consecutive MPC meeting, bringing the benchmark rate to 7.50% while the prime rate has now reached 11.00%, from 11.75% in September 2024. This was the third consecutive interest rate decrease following 25 basis points reductions in September and November 2024. This means that if a borrower purchases a new house priced at R1-million at the current prime lending rate, the monthly repayments have now been reduced by approximately R500.00.

High Levels of Indebtedness

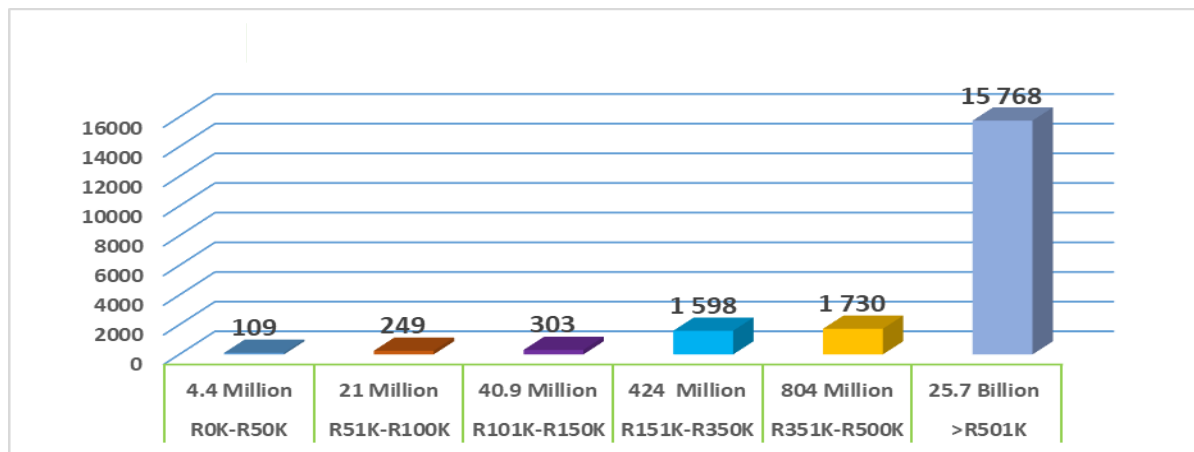
The latest data from the Department's Office of Disclosure and from the National Credit Regulator (NCR) measuring the period from 01 October 2024 to 31 December 2024 indicate that a large majority of households are unable to access credit. This is largely attributable high levels of indebtedness affordability and impaired credit records. The NCR credit market report shows that there were 28.32 million credit-active consumers in South Africa as at the end of

September 2024. Of the total 28.32 million credit active consumers, 18.13 million consumers were in good standing while 10.19 million had impaired credit records. The rest of the consumers in terms of their credit profiles; they were three months or more in arrears, had adverse listings, judgments and administration orders against their names.

Mortgage Advances

Figure 2 below illustrates the value and volume of mortgage agreements as measured by the Office of Disclosure. The statistics show that mortgage advances during the period under review are constrained and at the height of rising interest rate they plummeted sharply. Based on the graphical illustration it can be established that lenders prefer to finance properties classified in the price range \geq R500 000 while the gap market is facing huge challenges in accessing credit for housing finance purposes especially properties priced below R500 000.

Figure 3: Value and Volume of Mortgage Agreement

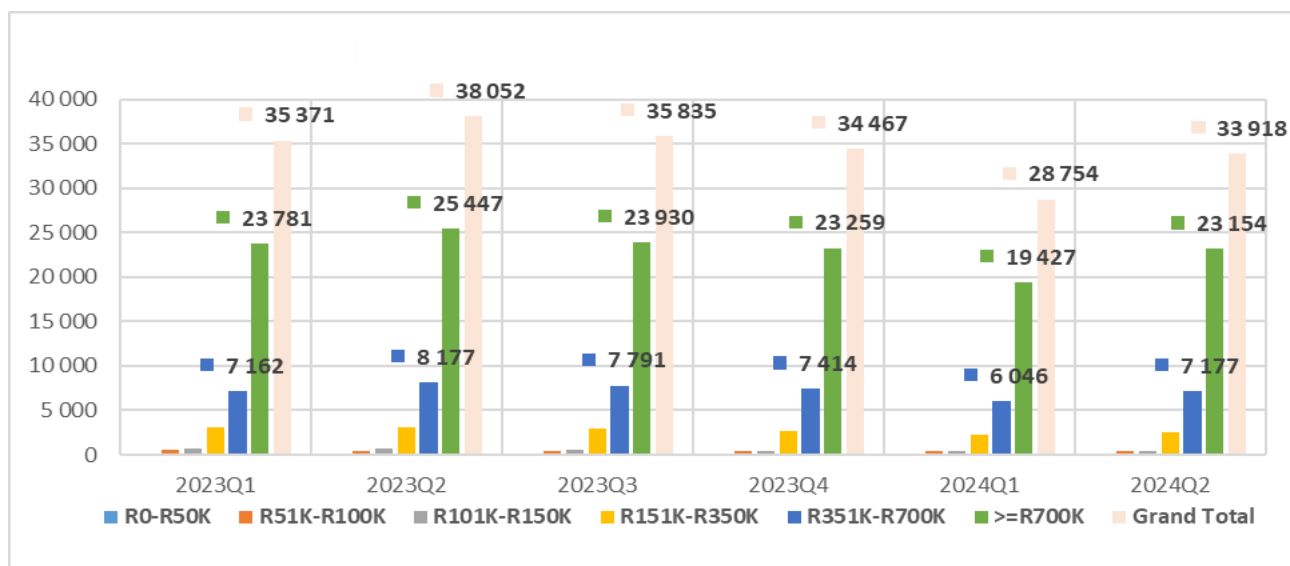


Source: NDHS: OD Q3.2024

This is because access to credit appears to be exclusively concentrated in the upper income segments of the housing market while the affordable sector, which is considered the cornerstone of the residential property market, remains hampered.

This sentiment is collaborated by the NCR credit market report which indicates that most mortgage agreements granted during the period under review were in excess of R700 000 priced homes and that most mortgages were granted in favour of households with a gross monthly income \geq R15000.00.

Figure 4: Number of Mortgages granted by Size



Source: NCR Q3.2024

Rising residential property prices, scarcity of well-located land and affordably priced and high interest rates restrain access to homeownership for a large majority of low- and middle-income households.

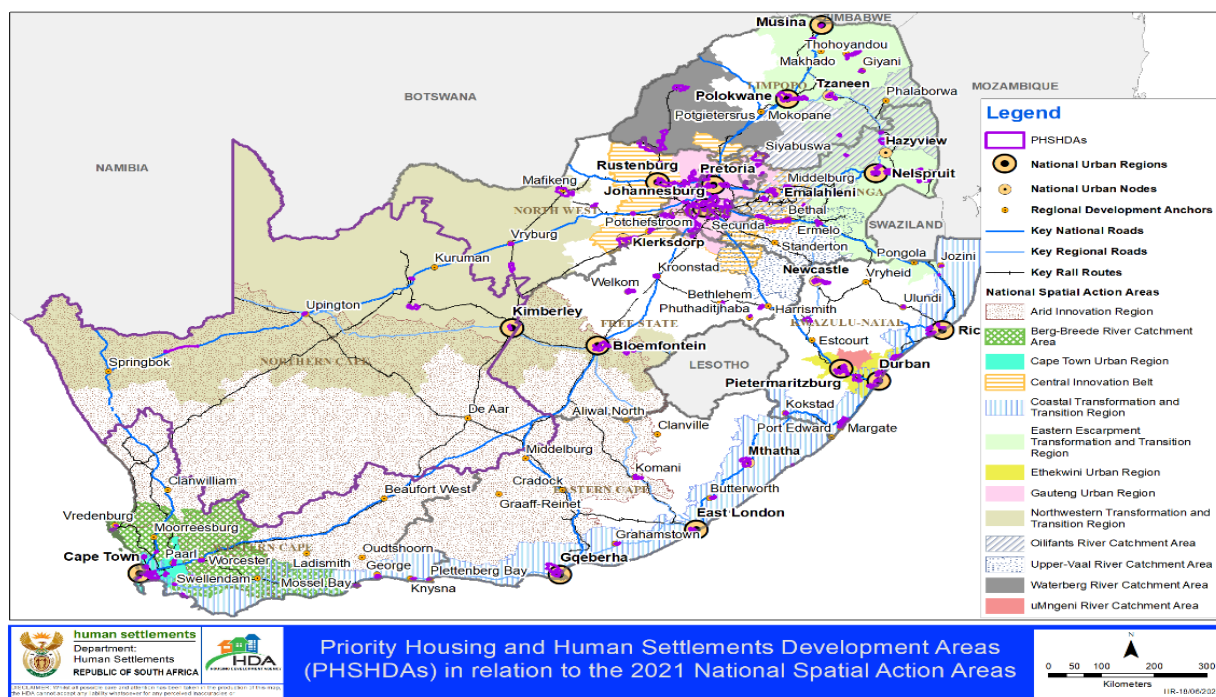
Human Settlements Spatial Transformation and Consolidation

By aligning with the National Spatial Development Framework (NSDF) and directing investments into spatially targeted areas for human settlements development, the Department aims to accelerate spatial transformation and consolidation. Central to this effort is the implementation of Priority Housing and Human Settlements Development Areas (PHSHDAs) within the 13 National Spatial Action Areas identified in the NSDF. These areas are designed to promote integrated, high-density, and diverse housing typologies that foster sustainable communities by incorporating residential, commercial, and social services into well-balanced, inclusive, and accessible environments.

This initiative leverages public sector investments while actively encouraging private sector participation through clearly defined targets and geographic focus areas. To achieve these objectives, it is critical to strengthen collaboration across all spheres of government—municipal, provincial, and national—working in partnership with the private sector. The Department will continue tracking and reporting on the contributions of other government departments in the 2025/26 fiscal year which is essential for fostering integrated, multi-sectoral development.

In collaboration with the Housing Development Agency (HDA), the Department will further refine the PSHSDA Dashboard, which spatially maps data to track sector projects and progress within PSHSDAs. Additionally, there will be a renewed emphasis on measuring spatial transformation through a comprehensive set of indicators that monitor integration and assess the overall impact of development initiatives.

Figure 5: Ensuring the Availability of Well-Located Land



Access to well-located land is vital for advancing spatial transformation, improving access to opportunities, and ensuring housing is situated close to essential infrastructure, public services, and economic activities. By prioritizing strategically located land for housing development, the Department can contribute to building sustainable, inclusive communities that are fully integrated into the broader urban fabric, supporting long-term economic growth and resilience.

The Department has committed to developing 2,600 hectares of state-owned land already released for human settlements, with an additional 1,000 hectares targeted for acquisition. Land identified for human settlements development will be strategically located to reverse spatial disparities and promote well-integrated, mixed-use developments that enhance quality of life.

However, there is growing concern that some municipalities have auctioned off prime land suitable for human settlements, which is later resold to the government at inflated prices—significantly increasing housing costs for end-users. To address this, the Department will closely monitor these practices and work with the South African Local Government Association (SALGA) to enhance coordination, ensuring fair and cost-effective land acquisition processes that benefit future homeowners.

Enhanced interdepartmental coordination and a more cohesive planning framework will drive holistic development outcomes, contributing to the creation of inclusive, sustainable, and resilient human settlements. These efforts will ensure that human settlements are not only

well-planned but also responsive to the evolving needs of South Africa's urban and rural populations.

Climate Change

The Human Settlements sector is severely affected by climate change. The occurrence experiences natural and unnatural disasters such as floods, fires, storms, heavy rains, high winds, droughts and other extreme weather events, has increased over the years. These events have already caused enormous damage to house, infrastructure, and livelihoods, and displaced thousands of people, and continue to be a reminder that women, elderly, persons with disabilities, child headed households and young people, the unemployed, those living in informal settlements are often highly affected. Other sectors Departments such as DARDLR and DFFE have highlighted that climate change continue to affect food security and create more impacts in other sectors.

South Africa has since promulgated the Climate Change Act 22 of 2024 that was signed into law by President Cyril Ramaphosa on July 23, 2024. The Climate Change Act outlines how the country will address climate change and further guides South Africa towards a low-carbon economy, build climate resilience, provides strategies for aligning South Africa's efforts on climate change with global efforts to combat climate change and ensure a just transition to a low-carbon economy.

The Department working with all levels of governments will map, plan for, and address climate change and adaptation plans. The Department will specifically collaborate with various partners in delivering and managing human settlements and this will include engagements United Nations and working with Statistics South Africa in providing a detailed response and implementing strategic development goals.

Just Transition

A just transition aims to achieve a quality life for all South Africans, in the context of increasing the ability to adapt to the adverse impacts of climate, fostering climate resilience, and reaching net-zero greenhouse gas emissions by 2050, in line with best available science. A just transition contributes to the goals of decent work for all, social inclusion, and the eradication of poverty. A just transition framework was approved and seeks to put people at the centre of decision making, especially those most impacted, the elderly, women, people with disabilities, and the youth and empowering them for new opportunities of the future. The Department will work towards upscaling the implementation of the Sustainable Innovative Building Technologies.

A just transition builds the resilience of the economy and people through affordable, decentralised, diversely owned renewable energy systems; conservation of natural resources; equitable access of water resources; an environment that is not harmful to one's health and well-being; and sustainable, equitable, inclusive land use for all, especially for the most vulnerable. transition is about coexistence of a healthy economy and a clean environment and this core to sustainable human settlements development and management. The Department will ensure that economic growth is harvested through the implementation of human settlements programmes that will move away from cement and brick as they form part of the high green gas emission sectors.

The Department will be identifying informal settlements that are at risk e.g. residing in low-lying river basins, coastal communities, poorly designed informal settlements, inner city

buildings that are unsafe. It will also work with cities and international partners to implement new green building efficiency programmes as part of its contribution to ensuring that all new buildings are made to be carbon neutral by 2030.

The sector will be developing more climate-friendly human settlements, designing and climate proofing housing and infrastructure, implementing vertical designs, densifying and focusing on reducing commuting and change land use where practically possible. More partnerships will be explored in human settlements to make a better contribution to improved, safe and greening urban spaces and more climate resilient housing and building practices. This will be done in partnership with key role players. The effective use of energy systems will be employed through gainful partnerships with the energy and environmental sectors. These will create positive spins off in respect of climate change resilience.

The Department has through its approved White Paper made a commitment that government will integrate climate resilience and sustainable development approaches into planning, design, construction and all operations of human settlements to avoid devastating impacts of climate change.

The Department committed to develop and review human settlements climate change response strategy and implementation plan.

The White Paper makes a commitment to pursue initiatives towards the protection and enhancement of inhabited ecosystems and work with all of government to identify and mobilise innovative ways and means of financing the design and implementation of resilient norms and standards, particularly for housing, energy, water and sanitation, roads, and transport to bring about catalytic change for South Africa's vulnerable communities.

Government shall promote collaboration and capacity development programs to facilitate knowledge-sharing and skill development within the human settlements sector.

Additionally, Government will establish innovative financing models to provide accessible and affordable financing options for material sourcing and technology adoption. The climate resilient and green building norms and standards that are aligned with best practice for protecting the country's ecosystems will be regularly published. These will be aligned with Green Star SA rating portfolio, an internationally recognised mark of quality for the design, construction and operation of buildings, interior fitting, and precincts. 3) A differentiated approach to norms and standards for informal and formal subsidised housing, including for RDP/BNG houses, shacks and backyard shacks, energy and transport infrastructure, water and sanitation infrastructure, and storm water management systems, etc. will be investigated. 4) Government will create mechanisms to explore the availability and supply of alternative heat-resistant materials for shack construction to replace corrugated iron. This will decrease energy needs (heating) in winter and increase comfort in summer. 5) The Department will continue to work together with key partners such as DTIC, NHBRC, Agreement SA to implement and ensure compliance to SANS 10400 XA norms and standards. The requirement for buildings to be oriented northeast is noted however many land parcels and landed property available for development do not allow a choice of orientation – e.g., a South facing hill slope. Land available in suitable locations for housing is in short supply and the ability to orientate buildings facing northeast is limited and therefore new solutions will be developed. 6) Government will create a platform for engaging and participating in global discussions to understand and establish best practice for climate resilient infrastructure. Currently such efforts are led by the World Green Building Council, the international local-regional-global action network that leads the transformation to sustainable and decarbonised built environments for everyone, everywhere.

4.2 Internal Environment Analysis

The Department has undertaken an analysis of the internal environment and considered the pronouncements made during the Opening of Parliament Address (OPA), where the President highlighted key priorities of the Seventh Administration of Government as follows:

Strategic Priority 1: Inclusive growth and job creation

Strategic Priority 2: Reduce Poverty and tackle the high cost of living

Strategic Priority 3: A capable, ethical, and developmental state

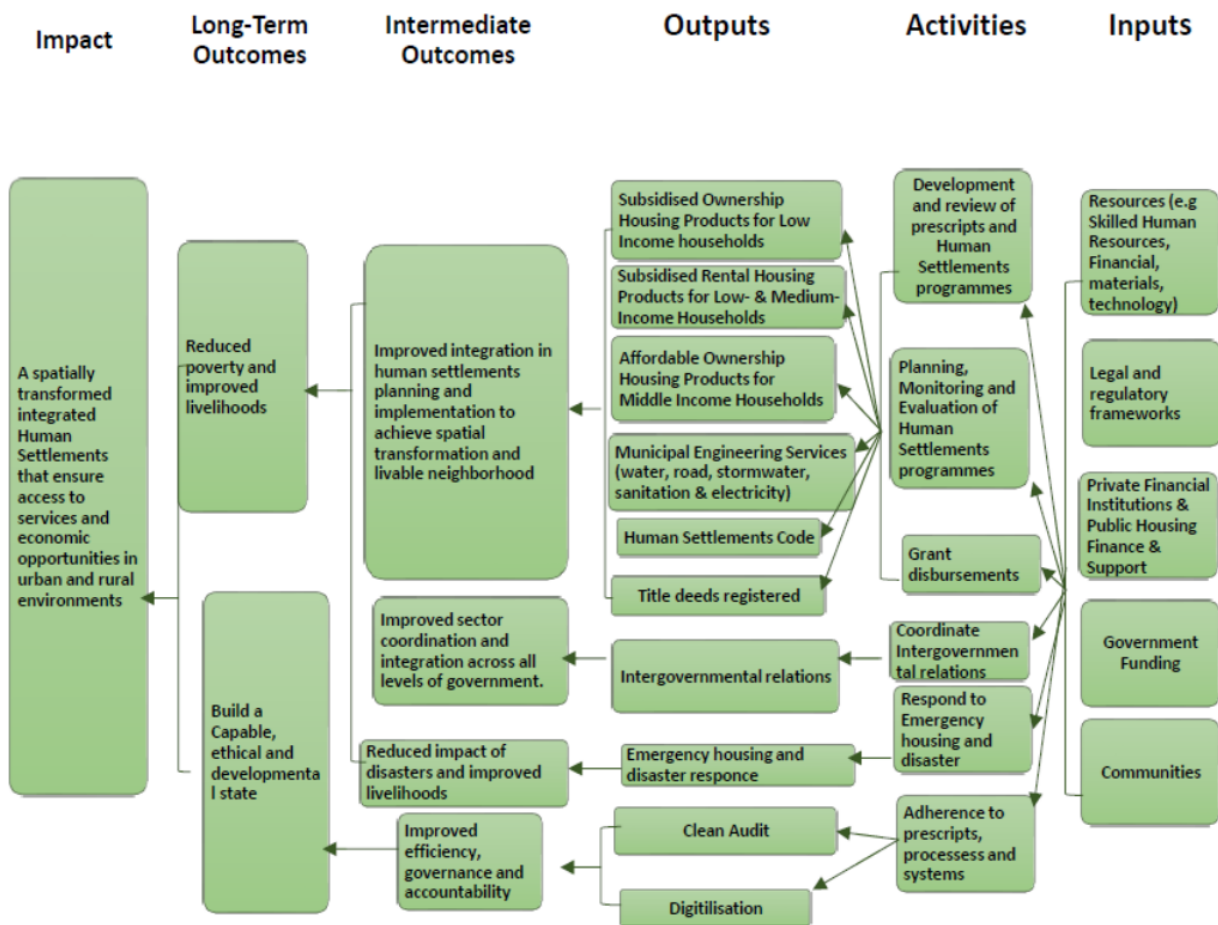
In his State of the Nation Address (SO), the president pronounced that *“We will provide 300,000 serviced stands to qualifying beneficiaries to enable housing development in well-planned, connected communities along key development corridors. We will clear the backlog of title deeds for subsidised housing, turning homes into household assets. We will review land use, building and other regulations to enable low-cost property development, including backyard housing”*. As such the Department of Human Settlements will, in the next five years heed the call from the president by ensuring that the above priorities are implemented.

The National Department of Human Settlements directly contributes to Strategic Priorities 2 & 3 through the following outcomes.

- Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhoods
- Improved sector coordination and integration across all levels of government
- Reduced impact of disasters and improved livelihoods
- Improved efficiency, governance, and accountability

The Department has looked at the input, activities, outputs, outcomes, and impact and created a theory of change. The figure below provides the details:

Theory of Change



PESTEL and SWOT Analysis

NDHS has undertaken an in-depth situational analysis using the planning combination of both PESTEL-SWOT analysis, to detect how elements of the external environment and the identified strengths, weaknesses, opportunities and threats would need to be addressed for it to operate effectively, efficiently and to deliver on the impact that it seeks to achieve.

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE OPPORTUNITIES	STRATEGIES TO MINIMIZE
POLITICAL	<ul style="list-style-type: none"> Government Prioritization of Housing as it remains a key focus in the MTDP. Land Reform and Expropriation policies if well implemented can provide well situation land for low-cost housing, improving accessibility Legislative reforms and policy enhancements 	<ul style="list-style-type: none"> Bureaucratic Red Tape- Lengthy approval processes, complex regulations and slow decision-making delay housing projects. Policy Inconsistencies Corruption and Mismanagement Weak Local government capacity - Poor governance, lack of technical expertise and financial mismanagement Ineffective interdepartmental coordination 	<ul style="list-style-type: none"> Political commitment to human settlements ensures continued political and financial support. Public – Private partnerships allows for collaboration that can accelerate delivery and infrastructure development. 	<ul style="list-style-type: none"> Policy uncertainty & Changes- Shifts in government priorities and leadership changes can lead to inconsistent housing policies and funding allocation Service Delivery Protests 	<ul style="list-style-type: none"> Strengthen inter departmental collaboration – treasury, finance, land reform public works environmental affairs to ensure a more coordinated approach to human settlements, land acquisition and infrastructure development. Leverage political will to secure well located land. Political leverage to strengthen and build PPPs Launch public awareness campaigns. 	<ul style="list-style-type: none"> Strengthen communication and advisory services Undertaking induction and policy advocacy services Undertake extensive stakeholder consultation
ECONOMIC	<ul style="list-style-type: none"> Government funding and Budget Allocation ensures financial support for human settlements. Contribution to job creation stimulates employment in construction, infrastructure development and related industries. Support of SMME 	<ul style="list-style-type: none"> Shrinking budgets and grant allocation Over indebtedness Insufficient consumer and borrower education Insufficient capacity to undertake project packaging, pursue innovative financial solutions High cost of construction. 	<ul style="list-style-type: none"> Alternative Financing Models has made home ownership more accessible. Expansion of Social Housing and rental markets to meet the growing demand for affordable rental housing creates investment opportunities and economic growth. Explore comprehensive incubation and SMME support programme in partnership with sector departments 	<ul style="list-style-type: none"> Budget cuts and funding reductions Rising Construction cost – Inflation and increasing prices of building material make HS projects expensive. Weak economic growth High Unemployment and low-income levels increasing reliance on government Insufficient funding Rating by rating agencies Inflation Limited economic growth 	<ul style="list-style-type: none"> Promote job creation whilst implementing HS projects where the creation of local employment opportunities in construction and related skills trades. Support the development of small and medium sized enterprises in construction sector to enhance economic growth with a focus on empowering marginalized groups such as women and youth. Utilize housing as an economic asset. 	<ul style="list-style-type: none"> Reduce priorities Implement PPPs Partner with private sector Find alternative sources of funding

NDHS 2025-26 ANNUAL PERFORMANCE PLAN

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE OPPORTUNITIES	STRATEGIES TO MINIMIZE
SOCIAL	<ul style="list-style-type: none"> Support for informal settlement upgrading improves living conditions. Job creation and skills development provide opportunities. Community participation and stakeholder engagement fosters inclusivity. Mixed housing development 	<ul style="list-style-type: none"> High citizens' expectations regarding provision of housing Illegal sale of subsidized houses Rent boycott in social housing and community residential units Lack of appropriate consumer education Poor location of human settlements Occupation and resistance by communities to be relocated from inhabitable spaces. Rapid urbanization Land invasion 	<ul style="list-style-type: none"> Improve and enhance living conditions by expanding initiatives to improve informal settlements. Empowerment of Women & disable groups in housing allocation promotes social equity. Urban renewal to bring social cohesion 	<ul style="list-style-type: none"> Social unrest and protest over slow housing delivery or poor living conditions can disrupt development. Rapid urban migration has led to overcrowded informal settlements and increased housing beyond available resources. Corruption and mismanagement in housing allocation - tensions 	<ul style="list-style-type: none"> Promote inclusive and affordable housing by ensuring that the housing policies and developments priorities marginalized groups including low-income household, women, youth and people with disabilities thus providing equal access to safe and affordable HS Educating communities regarding programmes and budget Partner with private sector and set up property transactional Support centers 	<ul style="list-style-type: none"> Host regular stakeholder engagements Consumer and Borrower education programme
TECHNOLOGICAL	<ul style="list-style-type: none"> The current National Needs Register Is providing portals for housing application, status tracking and subsidies. Uses GIS for better urban planning, site selection and land management and provides information on population density, accessibility. 	<ul style="list-style-type: none"> The slow pace of adapting to new technology and implementing digital transformation. The lack of application of alternative and innovative building technologies Exorbitant prices for technological items High infrastructure and costs to digitise 	<ul style="list-style-type: none"> Creation of a digital platform for HS delivery to streamline housing applications and approval and management process improving efficiency and accessibility whilst enhancing transparency and user engagement Pursue digital transformation in the entire value chain for human settlements Promote digital transformation 	<ul style="list-style-type: none"> Limited Funding Skills shortage SITA Act - limitation to digitization Ineffective systems Sluggish economic growth Access to data and technology to promote engagements Small Bandwidth Insufficient funding to fund digital transformation Inability to change culture 	<ul style="list-style-type: none"> Collaboration /partnership with technology companies and other stakeholders to develop and innovate solutions for housing challenges for the development of mobile platforms, data analytics tools and smart housing systems which can enable better management and delivery for HS 	<ul style="list-style-type: none"> Set targets on digital transformation Implement sustainable Innovate Building Technology Spatial referencing of all settlements Develop digital platform for managing planning approvals

NDHS 2025-26 ANNUAL PERFORMANCE PLAN

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE OPPORTUNITIES	STRATEGIES TO MINIMIZE
ENVIRONMENTAL	<ul style="list-style-type: none"> Commitment to Sustainable development as the department is increasing focused on integrating sustainability into housing projects with emphasis on energy efficient, environmentally friendly construction methods. SPLUMA regulations NEMA RSDFNDF NEMA Emergency Housing Fund 	<ul style="list-style-type: none"> Delays in the application of SPLUMA principles Negative impact on climate change on location and availability of land The impact of natural disasters The impact of topography and terrain on implementation Unpredictable weather patterns Greenhouse emissions and depletion of ozone layer Effects of global warming 	<ul style="list-style-type: none"> Promotion of Green building standards that will reduce long term environmental impact. Integration of renewable energy solutions Eco friendly urban planning and design. Climate resilient housing. 	<ul style="list-style-type: none"> Waiver of SPLUMA Waiver of NEMA Engagement with Department of Environmental Affairs Participation in Climate Commission dialogues Respond to climate change framework Greenhouse emissions and depletion of ozone layer 	<ul style="list-style-type: none"> Incentivize green building practices by giving tax breaks or subsidies to developers for using sustainable building material and energy efficient designs. Introduction of environmental certification programs Develop a disaster management plan for human settlements Engage with cities and SALGA regarding climate change response and adaptation plan Develop climate resilient designs 	<ul style="list-style-type: none"> Engagements with policy unit Consultation with three spheres Consultation with entities. Host regular discussions to improve efficiencies Track planning approval Partner with the Innovation Hub at COGTA and DFFE
LEGAL	<ul style="list-style-type: none"> Increase in Court International legal experts supporting communities Approval of the White paper 	<ul style="list-style-type: none"> Negative implications of court rulings Effect of international conventions and agreements, on norms and standards and costs Delays as a result of litigation and court judgments Delays in responding to court instructions relating to eviction matters. Delays in reviewing and amending current legislation. Delays in appointing critical vacant post. Delays in reviewing and updating regulatory instruments 	<ul style="list-style-type: none"> Orders of chapter 9 institution Public Protector CGE SAHRC 	<ul style="list-style-type: none"> Delays in policy review, which gives rise to inefficiency in implementing HS projects 	<ul style="list-style-type: none"> Development of close working relationship with stakeholders Appoint additional capacity to support 	<ul style="list-style-type: none"> Engage with legal fraternity Partner with Legal reform

Planned Policy Initiatives

The National Department of Human Settlements will facilitate an annual policy programme which will include drafting the programmes of the Human Settlements Code which will provide prescripts, guidelines, business processes and roles and responsibilities of various stakeholders including provincial department, municipalities and entities.

The Department will also pursue policy advocacy session on the provisions of the Cabinet approved White Paper, crafting of additional policy foundations, and these include the PIE policy foundation and emergency housing guidelines for dealing with inner city challenges.

Stakeholder Analysis

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

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

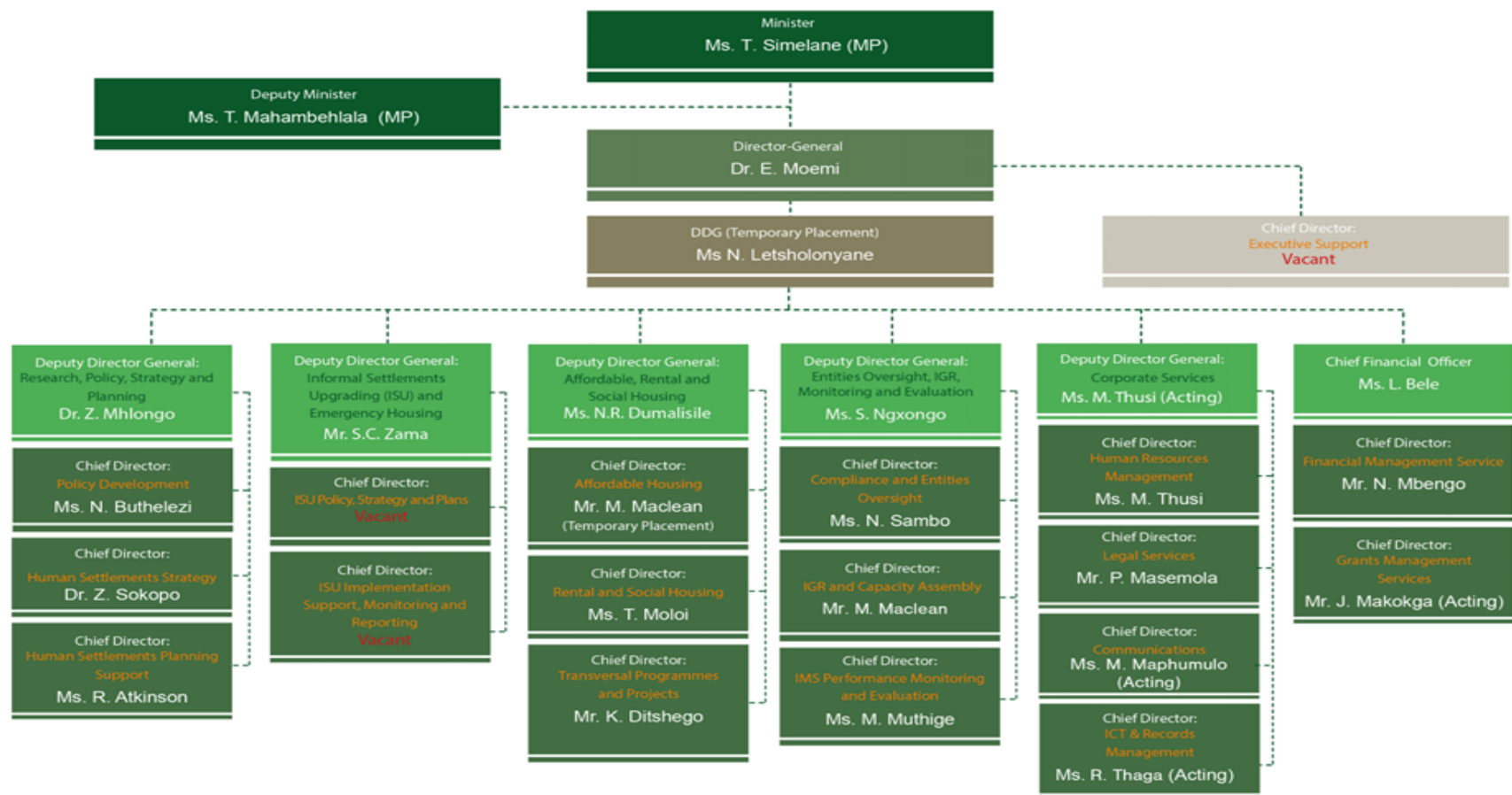
STAKEHOLDER	NEEDS & EXPECTATIONS
Public Works and Infrastructure	Work together with the Public Works and Infrastructure to release suitable parcels of land and landed properties that are currently vested in the Department of Public Works and Infrastructure and other government departments for human settlements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

Stakeholder Cross Reference

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

TARGET	MTDP TARGETS	STAKEHOLDERS REQUIRED	ROLE IN CONTRIBUTING TO MTDP TARGET
HOUSING UNITS	237 000	Province Municipalities NHBRC Private Sector Contractors Developers Entities Sector Departments Beneficiaries National Treasury Council For Built Environment Institutions Of Higher Learning	Develop housing units through units through various programmes for households earning less than R3500 per month
FLISP	140 000	NHFC BASA Private sector House of Traditional Leaders Municipalities Provinces Lenders	Disburse subsidies to subsidies to households in the gap market

TARGET	MTDP TARGETS	STAKEHOLDERS REQUIRED	ROLE IN CONTRIBUTING TO MTDP TARGET
		Sector Departments Beneficiaries PPRA Property Practitioners GEHS HLAMDA CAHF National Treasury	
SERVICED SITES	314 000	Municipalities Provinces Landowners National Department Department of Rural Development Department of Public Works State Owned Entities Sector Departments Beneficiaries HDA NHFC	Complete serviced sites through various programme
SOCIAL HOUSING	15 000	SHRA Lenders NHFC DBSA Infrastructure fund Rental housing tribunal Social housing institutions Developers Other delivery agents Landowners Beneficiaries CSOS NHBRC HDA	Complete Social Rental Housing units in restructuring zones
TITLE DEED	80 000 Title deeds for households in all 9 provinces	Provinces Municipalities NHBRC Private sector Contractors Developers Sector departments Beneficiaries Presidency National treasury Council for Built Environment Institutions of Higher Learning	Register title deeds for households in all 9 provinces



Department of Human Settlements • Organisational Structure

Part C: Measuring Our Performance

Institutional Programme Performance Information

1. PROGRAMME 1: ADMINISTRATION

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

Branch: Office Of the Deputy Director-General	1.1 Sub-Programme Executive Support Office of the DG
Branch: Corporate Services	1.2 Sub-Programme Corporate Services Information Communication & Technology
Branch: Chief Financial Office	1.3 Sub-Programme Financial Management Financial Management Services Grants Management Services

1.1 Sub-Programme: Executive Support

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

Outcomes, Outputs, Performance Indicators and Targets

Ref. No	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Office of the DG										
1.1.1	Improved efficiency, governance and accountability	Compliant statutory reports	Percentage compliance with statutory prescripts	60% compliance with statutory prescripts	74% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Strategic Planning, Monitoring and Evaluation, & Office of the CFO						
1.1.1	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts

1.2 Sub-Programme: Corporate Services

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

Outcomes, Outputs, Performance Indicators and Targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Information, Communication and Technology										
1.2.1	Improved efficiency, governance and accountability	Report on the annual approved ICT Implementation Plan	Percentage implementation of the approved ICT Plan	98% implementation of the approved annual ICT Plan	100% implementation of the approved annual ICT Plan	100% implementation of the approved annual ICT Plan	100% implementation of the approved ICT Implementation Plan	100% implementation of the approved ICT Implementation Plan	100% implementation of the approved ICT Implementation Plan	100% implementation of the approved ICT Implementation Plan

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Information, Communication and Technology						
1.2.1	Percentage implementation of the approved ICT Plan	100% Implementation of the ICT plan	Approved ICT implementation plan	33% implementation of the ICT plan	66% implementation of the ICT plan	100% implementation of the ICT plan

1.3 Sub-Programme: Financial Management

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

Outcomes, outputs, output indicators and targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Financial Management Services										
1.3.1	Improved efficiency, governance and accountability	Annual Financial Statements free from errors and misstatements	Unqualified audit opinion with no material findings	2020/21 unqualified audit opinion with no material findings	2021/22 unqualified audit opinion with no material findings	2022/23 unqualified audit opinion with no material findings	2023/24 unqualified audit opinion with no material findings	2024/25 unqualified audit opinion with no material findings	2025/26 unqualified audit opinion with no material findings	2026/27 unqualified audit opinion with no material findings

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Financial Management Services						
1.3.1	Unqualified audit opinion with no material findings	2024/25 unqualified audit opinion with no material findings	No target	2024/25 unqualified audit opinion with no material findings	No target	No target

Outcomes, outputs, output indicators and targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Grant Management Services										
1.3.2	Improved efficiency, governance and accountability	A Gazetted Human Settlements Grants Frameworks	Human Settlements Grants Frameworks Approved	2022/23 Human Settlements Grants Framework Approved	Approved 2023/24 Human Settlements Grants Framework	2024/25 Human Settlements Grants Framework Approved	2025/26 Human Settlements Grants Framework Approved	2026/27 Human Settlements Grants Framework Approved	2027/28 Human Settlements Grants Framework Approved	2028/29 Human Settlements Grants Framework Approved
1.3.3		Quarterly assessments conducted on performance of Human Settlements Grant- Provinces ISUPG	Number of quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on performance of both human settlement's grants (HSDG and ISUPG)	8 quarterly assessments conducted on performance of both human settlement's grants (HSDG and ISUPG- Provinces)	4 quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG	4 quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG	4 quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG
1.3.4		Quarterly assessments conducted on performance of Human Settlements Grant- Metros ISUPG	Number of quarterly assessments conducted on performance of human settlements grant- Metros ISUPG	8 quarterly financial performance analyses conducted on ISUPG	8 quarterly financial performance analyses conducted on ISUPG	8 quarterly assessments conducted on performance of both human settlement's grants (USDG and ISUPG)	8 quarterly assessments conducted on performance of both human settlement's grants (USDG and ISUPG- Metros)	4 quarterly assessments conducted on performance of human settlements grant- Metros ISUPG	4 quarterly assessments conducted on performance of human settlements grant- Metros ISUPG	4 quarterly assessments conducted on performance of human settlements grant- Metros ISUPG

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Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Grant Management Services										
1.3.5	Improved efficiency, governance and accountability	Assessments on set aside allocations for designated groups (HSDG and USDG)	Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	40% of budget allocated to entities owned by Designated Groups partially monitored	0 report on the set aside for designated groups	4 reports on monitoring of set aside for designated groups (USDG & HSDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Grant Management Services						
1.3.2	Human Settlements Grants Frameworks Approved	2026/27 Human Settlements Grants Frameworks Approved	No Target	No Target	Draft 2026/27 Human Settlements Grants Frameworks	2026/27 Human Settlements Grants Framework Approved.
1.3.3	Number of quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG	4 quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG	1 quarterly assessment (1x 4 th quarter of 2024/25 financial year) conducted on ISUPG- Provinces performance	1 quarterly assessment (1x 1 st quarter of 2025/26 financial year) conducted on ISUPG- Province's performance	1 quarterly assessment (1x 2 nd quarter of 2025/26 financial year) conducted on ISUPG- Provinces performance	1 quarterly assessment (1x 3 rd quarter of 2025/26 financial year) conducted on ISUPG- Provinces performance

NDHS 2025-26 ANNUAL PERFORMANCE PLAN

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Grant Management Services						
1.3.4	Number of quarterly assessments conducted on performance of human settlements grant- Metros ISUPG	4 quarterly assessments conducted on performance of human settlements grant- Metros ISUPG	1 quarterly assessment (1x 3 rd quarter of 2024/25 financial year) conducted on ISUPG- Metros performance	1 quarterly assessment (1x 4 th quarter of 2024/25 financial year) conducted on ISUPG-Metros performance	1 quarterly assessment (1x 1 st quarter of 2025/26 financial year) conducted on ISUPG-Metros performance	1 quarterly assessment (1x 2 nd quarter of 2025/26 financial year) conducted on ISUPG-Metros performance
1.3.5	Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)	1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)

1.4 Explanation of Planned Performance over the Medium-Term Period

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

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

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

The enablers to achieve these stated MTEF targets rest with the provision of key administrative functions. These may include the provision of the necessary capacity to implement programmes and projects, the ICT infrastructure to enable sustainable human settlements and the Department to carry out its mandate, and the provision of adequate financial resources. This would entail the implementation of the approved organisation's structure in support of the strategy. The Department will endeavour to achieve a 100% success rate in complying with statutory prescripts and the implementation of the MTEF Human Resource Plan and Implementation of the approved ICT Implementation Plan.

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

1.5 Programme Resources Considerations.

Reconciling Performance Targets with the Budget and MTEF 2023/24

1.5.1 Programme 1: Administration

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Ministry	55 891	65 159	57 762	62 354	60 906	62 980	65 829
Departmental Management	55 585	75 561	66 040	85 496	87 286	91 436	95 743
Corporate Services	197 521	233 676	238 160	262 610	250 059	263 344	276 395
Property Management	51 545	53 226	41 409	55 490	58 446	61 123	63 887
Financial Management	56 207	54 894	60 170	72 428	76 218	80 683	83 548
Total	416 749	482 516	463 541	538 378	532 915	559 566	585 402

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Current payments	408 940	474 396	455 002	528 420	531 572	558 129	583 872
<i>Compensation of employees</i>	213 911	221 875	231 528	256 920	258 807	274 145	286 848
<i>Goods and services</i>	195 026	252 493	223 474	271 500	272 765	283 984	297 024
<i>Interest and rent on land</i>	3	28	-	-	-	-	-
Transfers and subsidies	1 862	1 282	2 153	3 718	-	-	-
<i>Households</i>	1 862	1 282	2 153	3 718	-	-	-
Payments for capital assets	5 676	6 706	6 313	6 240	1 343	1 437	1 530
<i>Machinery and equipment</i>	5 572	6 706	6 313	6 240	1 343	1 437	1 530
<i>Software and other intangible assets</i>	104	-	-	-	-	-	-
Payments for financial assets	271	132	73	-	-	-	-
Total	416 749	482 516	463 541	538 378	532 915	559 566	585 402

This programmes' allocation grows from R532.9 million in 2025/26 to R585.4 million in 2027/28, an average increase of 2.7% over MTEF. The programmes' biggest cost drivers apart from compensation of employees, are funds provided for Internal Audit activities and special investigations, Computer Services, Office Accommodation costs and Travel and Subsistence. The programme mainly provides strategic leadership to the sector and Department as well as support to the Department.

2. PROGRAMME 2: INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT PROGRAMME

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

Branch: Research, Policy, Strategy and Planning	2.1 Sub-Programme Macro-Policy and Research Human Settlements Policy Development
Branch: Entities Oversight, Igr Monitoring and Evaluation	2.2 Sub- Programme: Public Entity Oversight Compliance & Public Entities Oversight 2.3 Sub-Programme: Monitoring and Evaluation Sector Information Management System (IMS) & Performance Monitoring and Evaluation 2.4 Sub- Programme: Capacity Building and Sector Support IGR and Strategic Partnerships

2.1 Sub-Programme: Macro Policy and Research

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

Outcomes, outputs, output indicators, and targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Human Settlements Policy Development										
2.1.1	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Rental Interventions of the Human Settlements Code	Rental interventions of the Human Settlements Code developed	New Target	New Target	New Target	Housing code reviewed	Rental Interventions of the Human Settlements Code developed	Rental Interventions of the Human Settlements Code approved	Financial interventions of the Human Settlements Code developed

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Human Settlements Policy Development						
2.1.1	Interventions of the Human Settlements Code developed	Rental Interventions of the Human Settlements Code developed	No Target	No Target	No Target	Rental Interventions of the Human Settlements Code developed

2.2 Sub Programme: Public Entity Oversight

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

Outcomes, Outputs, Output indicators and Targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Compliance & Public Entity Oversight										
2.2.1	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Entities' performance monitored	Number of entities' performance monitored	100% of entities program performance monitored	4 reports on entities performance monitored	4 reports on monitoring entities performance	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Compliance & Public Entity Oversight						
2.2.1	Number of entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored	6 entities' performance monitored

2.3 Sub-Programme: Monitoring and Evaluation

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

Outcomes, Outputs, Output indicators and Targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Sector Information Management System (IMS) & Performance Monitoring and Evaluation										
2.3.1	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Reports on monitoring the performance of HSDG	Number of reports on monitoring the performance of HSDG	100% of projects under implementation monitored (HSDG, USDG)	4 reports on projects monitored as per approved Business Plans	4 Reports on monitoring projects as per approved business plans	4 Reports on monitoring of projects as per approved business plans (HSDG)	4 reports on monitoring the performance of HSDG	4 reports on monitoring the performance of HSDG	4 reports on monitoring the performance of HSDG
2.3.2		Reports on monitoring the performance of USDG	Number of reports on monitoring the performance of USDG			4 Reports on monitoring projects as per approved business plans	4 Reports on monitoring of projects as per approved business plans (USDG)	4 reports on monitoring the performance of USDG	4 reports on monitoring the performance of USDG	4 reports on monitoring the performance of USDG

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Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Sector Information Management System (IMS) & Performance Monitoring and Evaluation										
2.3.3		Evaluation study report	Number of evaluation studies completed	1 UISP baseline evaluation study completed	1 UISP baseline evaluation study completed	Evaluation study completed: Implementation evaluation of the Operational Capital Programme (OPSCAP)	1 Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas (PHSHDAs)	1report on the Implementation evaluation of Individual Subsidies Programme completed	1 Implementation on evaluation of Subsidies Programme completed	1 Implementation evaluation of Subsidies Programme completed

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Sector Information Management System (IMS) & Performance Monitoring and Evaluation						
2.3.1	Number of reports on monitoring the performance of HSDG	4 reports on monitoring the performance of HSDG	1 report on monitoring the performance of HSDG	1 report on monitoring the performance of HSDG	1 report on monitoring the performance of HSDG	1 report on monitoring the performance of HSDG
2.3.2	Number of reports on monitoring the performance of USDG	4 reports on monitoring the performance of USDG	1 report on monitoring the performance of USDG	1 report on monitoring the performance of USDG	1 report on monitoring the performance of USDG	1 report on monitoring the performance of USDG
2.3.3	Number of evaluation studies completed	1 Report on Evaluation study completed: Implementation evaluation of Individual Subsidies Programme	No target	1 inception report completed	1 literature review report completed	1 Evaluation Report completed

2.4 Sub-Programme: Capacity Building and Sector Support

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

Outcomes, Outputs, Output Indicators and Targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
IGR and Strategic Partnerships										
2.4.1	Improved sector coordination and integration across all levels of government	Reports on monitoring of sectoral performance	Number of reports on monitoring of sectoral performance	New Target	4 reports on Intergovern mental Relations Programmes implemented	17 intergovernm ental relations programmes implemented	60 intergovernme ntal relations programmes implemented	4 reports on monitoring of sectoral performance	4 reports on monitoring of sectoral performance	4 reports on monitoring of sectoral performance

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
IGR and Strategic Partnerships						
2.4.1	Number of reports on monitoring of sectoral performance	4 reports on monitoring of sectoral performance	1 report on monitoring of sectoral performance	1 report on monitoring of sectoral performance	1 report on monitoring of sectoral performance	1 report on monitoring of sectoral performance

2.5 Explanation of Planned Performance over the Medium-Term Period

The programme will in the coming year focuses on rolling out a policy programme which will amongst others include the hosting advocacy sessions on the White Paper for Human Settlements and the Rental interventions of the Human Settlements Code.

The programme has introduced development plans aligned with the District Development Model (DDM) One Plans, which aim to promote integrated and coordinated service delivery across government levels. These plans focus specifically on metropolitan municipalities and districts with key secondary towns, where urbanization and economic activity are concentrated. By targeting these areas, the programme seeks to address pressing challenges such as infrastructure development, land use planning, and housing demand, ensuring that growth is managed sustainably and inclusively. The DDM One Plans provide a framework for aligning government interventions, fostering collaboration among national, provincial, and local stakeholders, and driving spatial transformation in these high-impact regions.

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

The Department will monitor the financial and non-financial performance of entities on a quarterly basis against the approved Annual Performance Plans and budgets as well as Medium-Term Development Plan (MTDP) contributions of entities. The Department will then be able to identify gaps that can be addressed through entity program improvement plans or similar interventions, where required.

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

The Department will conduct quarterly performance monitoring on Human Settlements Programmes and Projects contained in the approved Business Plans, and report on the progress made. In addition, the Department will analyse the received reported information from Stakeholders towards compliance with grant frameworks HSDG and USDG respectively to respond to the challenges that are experienced by Provinces and Metropolitan Municipalities as conditional grant recipients. The financial and non-financial performance information that is received from the Stakeholders is not only focusing on reporting the performance and/or complying with National Treasury Prescripts but also on responding to the sector targets as set in the approved Business Plans. The Department will also conduct the Implementation Evaluation of the Individual Subsidies Programme to assess if the Programme is working and how it can be further strengthened.

2.6 Programme Resources Considerations.

2.6.1 Programme 2: Integrated Human Settlements Planning and Development

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management for Integrated Human Settlements Planning & Development Programme	1 671	913	2 955	4 055	4 291	4 514	4 749
Macro Sector Planning	11 564	12 623	17 006	19 466	20 249	21 343	22 488
Macro Policy and Research	39 250	35 147	48 693	55 638	55 059	58 083	61 219
Monitoring and Evaluation	44 730	37 449	49 218	66 253	72 912	76 599	80 461
Public Entity Oversight	259 401	267 533	243 649	254 591	265 997	278 183	290 763
Grant Management	20 807 672	21 607 883	20 850 859	22 360 549	23 399 907	24 152 205	24 308 200
Capacity Building and Sector Support	15 418	10 022	79 307	35 885	37 493	39 211	40 984
Total	21 179 706	21 971 570	21 291 687	22 796 437	23 855 908	24 630 138	24 808 864

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Current payments	111 351	95 068	196 142	179 123	189 755	199 491	209 631
Compensation of employees	57 704	57 394	65 227	71 766	75 566	80 069	84 808
Goods and services	53 647	37 674	130 915	107 357	114 189	119 422	124 823
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	21 067 647	21 875 815	21 094 837	22 615 140	23 665 904	24 430 388	24 598 963
Provinces and municipalities	20 807 672	21 607 883	20 850 859	22 360 549	23 399 907	24 152 205	24 308 200
Departmental agencies and accounts	259 401	267 533	243 649	254 591	265 997	278 183	290 763
Households	574	399	329	-	-	-	-
Payments for capital assets	678	687	698	2 174	249	259	270
Machinery and equipment	678	687	698	2 174	249	259	270
Payments for financial assets	30	-	10	-	-	-	-
Total	21 179 706	21 971 570	21 291 687	22 796 437	23 855 908	24 630 138	24 808 864

Integrated human settlements.

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

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

In collaboration with provinces and municipalities, the Department is expecting to deliver through human settlements development programmes. Provincial allocations to subsidize low-income housing through the human settlements' development grant amount to R43.4 billion over the medium term, while allocations to fund associated bulk infrastructure projects in metropolitan municipalities through the urban settlements' development grant amount to R28.4 billion. These initiatives are budgeted for in the Integrated Human Settlements Planning and Development programme. Spending in this programme is expected to increase from R23.8 billion in 2025/26 to R24.8 billion in 2027/28 an average annual nominal rate of 2.8 per cent over the MTEF.

PROGRAMME 3: INFORMAL SETTLEMENTS PROGRAMME

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

Branch: Informal Settlements Upgrading and Emergency Housing	3.1 Sub-Programme: Capacity Building and Sector Support <ul style="list-style-type: none">❖ Informal Settlements Upgrading Implementation Support, Monitoring and Reporting❖ Emergency Housing and Disaster Relief
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3.1 Sub-Programme: Capacity Building and Sector Support

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

Outcomes, Outputs, Output Indicators and Targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2027-2028	2027-2028
Informal Settlements Upgrading Implementation Support, Monitoring and Reporting										
3.1.1	Improved integration in human settlements planning and implementation to achieve spatial	Support provided to Provinces and Metros in completion of Phase 1 of the Informal Settlements	Number of Provinces and Metros supported to complete Phase 1 of the Informal Settlements	New Target	New Target	New Target	50 informal settlements assessed	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements
3.1.2	transformation and liveable neighborhood	Support provided to Provinces and Metros in completion of Phase 2 of the Informal Settlements	Number of Provinces and Metros supported to complete Phase 2 of the Informal Settlements	New Target	9 Provinces and 8 Metros supported for planning in the upgrading of informal settlements through	Support provided to 9 Provinces and 8 Metros in the upgrading of informal settlements with permanent engineering services	9 Provinces provided with support on the implementation of ISUPG Metros provided with support in the implementation of ISUPG	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2027-2028	2027-2028
Informal Settlements Upgrading Implementation Support, Monitoring and Reporting										
3.1.3	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Support provided to Provinces and Metros in upgrading of Phase 3 of the informal settlement	Number of Provinces and Metros supported to upgrade Phase 3 of the informal settlements	14 informal settlements upgraded to Phase 3	the assessment of the draft Provincial Business Plans and giving feedback to provinces . However, the business plans were not approved	Support provided to 9 Provinces and 8 Metros in the upgrading of informal settlements with permanent engineering services	9 Provinces provided with support on the implementation of ISUPG Metros provided with support in the implementation of ISUPG	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlement	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements
3.1.4	Reduced impact of disasters and improved livelihoods	Disaster awareness sessions	Number of disaster awareness sessions conducted	New Target	New Target	New Target	9 Provincial Emergency housing response & mitigation plans developed.	4 disaster awareness sessions conducted	4 disaster awareness sessions conducted	4 disaster awareness sessions conducted

Output Indicators: Annual and Quarterly Targets

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Informal Settlements Upgrading Implementation Support, Monitoring and Reporting						
3.1.1	Number of Provinces and Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements
3.1.2	Number of Provinces and Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements
3.1.3	Number of Provinces and Metros supported to upgrade Phase 3 of the informal settlements	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements	9 Provinces and 8 Metros supported to upgrade Phase 3 of the informal settlements
3.1.4	Number of disaster awareness sessions conducted	4 disaster awareness sessions conducted	1 disaster awareness session conducted	1 disaster awareness session conducted	1 disaster awareness session conducted	1 disaster awareness sessions conducted

3.2 Explanation of Planned Performance over the Medium-Term Period

The Upgrading of Informal Settlements Programme is one of the priority programmes of the Department, which assists the government to confront the issue of poverty, unemployment and inequality. There are approximately 4705 informal settlements in South Africa. These settlements have been categorised with a substantial number of settlements located on land that is not suitable for housing and human settlements development. The baseline assessment for a future impact evaluation study of informal settlements recommended that: the policy programme on UISP be revised; funding for UISP be increased; the programme must involve a range of stakeholders, including grassroots organisations, private developers, all tiers of government, relevant agencies and various sector Departments, especially the Departments that deal with land, agriculture and social development.

The planned performance of informal settlements upgrading over the medium-term period (five years) aims to significantly improve the living conditions and quality of life for residents. The objective is to upgrade informal settlements with basic infrastructure, including water, sanitation, and electricity, thereby enhancing accessibility and mobility of residents. This will be achieved through community-led planning and decision-making, phased implementation, partnerships with local authorities, NGOs, and private sector stakeholders, and capacity building for local governments and communities.

The upgrading strategy will focus on incremental progress, with clear milestones and targets. The focus will be on conducting community engagement and needs assessment, developing upgrading plans, and securing funding. Infrastructure upgrades will commence, prioritising water, sanitation, and electricity.

The success of the upgrading program will be measured through key performance indicators (KPIs), including the number of households upgraded with basic infrastructure, percentage of residents with access to clean water and sanitation, number of jobs created, and community satisfaction ratings. A comprehensive monitoring and evaluation framework will track progress quarterly, with annual community surveys, mid-term evaluation (Year 3), and final evaluation (Year 5). The budget allocation will prioritise infrastructure upgrades (70%), community engagement and capacity building, planning and administration. Risks and community resistance will be mitigated through inclusive decision-making processes.

As part of addressing Priority 2 reduced poverty and improved livelihoods, the Department is planning to revise policies and amend norms and standards that apply to the upgrading of informal settlements. During the current MTDP period, the Department plans to monitor and report on the formalisation and upgrading of 4075 informal settlements by completing Phases 1, 2 & 3 of the National Housing Code (provision of security of tenure, engineering infrastructure, basic services and activating community-based livelihood strategies).

Over and above monitoring grant performance, the Department will carry out all roles and responsibilities stipulated in the Housing Act, the Housing Development Agency Act and other relevant pieces of legislation, including the Spatial Land Use Management Act. The

Department is also planning to oversee and supervise the services that are provided through the National Upgrading Support Programme and the Housing Development Agency, which is one of its entities that supports the programme of upgrading informal settlements. The NUSP methodology will be the overriding guiding principle in close interaction with communities in the form of social compacts, provision of secure tenure for households and interim services provided to households.

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

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

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

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

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

The disaster awareness sessions conducted: Increasing public awareness about disaster preparedness is very important. Over the MTEF period, the Departments aims to provide understanding and training to the community to deal with disasters. These will be done across the country.

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3.3 Programme Resources Considerations.

3.3.1 Programme 3: Informal Settlements Programme

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management for Informal Settlements Programme	2 866	1 312	3 494	5 256	5 520	5 797	6 088
Grant Management	7 930 422	8 894 648	7 993 889	8 812 997	8 049 415	6 449 969	6 740 936
Capacity Building and Sector Support	39 378	18 696	16 112	65 969	71 399	74 846	78 003
Total	7 972 666	8 914 656	8 013 495	8 884 222	8 126 334	6 530 612	6 825 027

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Current payments	60 706	41 563	110 461	272 798	302 488	313 353	322 117
<i>Compensation of employees</i>	32 213	33 235	36 012	37 572	49 673	50 057	51 644
<i>Goods and services</i>	28 493	8 328	74 449	235 226	252 815	263 296	270 473
Transfers and subsidies	7 911 779	8 872 852	7 885 419	7 766 248	7 487 432	5 863 668	6 128 828
<i>Provinces and municipalities</i>	7 911 689	8 872 852	7 885 188	7 766 188	7 487 432	5 863 668	6 128 828
<i>Households</i>	90	-	231	60	-	-	-
Payments for capital assets	181	241	17 613	845 176	336 414	353 591	374 082
<i>Buildings and other fixed structures</i>	-	-	17 409	843 710	336 260	353 432	373 916
<i>Machinery and equipment</i>	181	241	204	1 466	154	159	166
Payments for financial assets	-	-	2	-	-	-	-
Total	7 972 666	8 914 656	8 013 495	8 884 222	8 126 334	6 530 612	6 825 027

Upgrading of Informal Settlements

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

The informal settlements upgrading partnership grants (with separate allocations for provinces and municipalities) were established to provide bulk infrastructure services and improve governance in response to rapid urban migration and an increase in the number of informal settlements across South Africa. Over the medium term, funds from grants will enable provinces and municipalities to provide a targeted 184 informal settlements with water, sewage disposal, stormwater disposal, solid waste removal, electricity, and roads; and deliver a targeted 99 467 stands with supporting municipal bulk infrastructure services. Allocations to the informal settlements upgrading partnership grant for provinces amount to R4.7 billion, decreasing at an average annual rate of 33.1 per cent, from R3.3 billion in 2024/25 to R971.9 million in 2027/28 because of Cabinet approved budget reductions announced in the 2024 Budget. Allocations to the municipal grant amount to R14.8 billion and increase at an average annual rate of 4.5 per cent, from R4.5 billion in 2024/25 to R5.2 billion in 2027/28. The grants are funded through the Informal Settlements programme, which is allocated an estimated R21.5 billion over the MTEF period.

Providing emergency housing

Funds from the emergency housing grant are used during disasters to provide new building materials for destroyed homes, relocating, and providing temporary emergency accommodation and repairing partially damaged formal houses. The grant was reclassified in 2023/24 from conditional grants to provinces and municipalities to the department's emergency housing unit, which administers the allocation in the Informal Settlements programme. The reclassification is intended to improve spending by enabling the department to implement housing emergency relief interventions directly and immediately in collaboration with provinces and municipalities. This will be made possible by allocations amounting to R1.6 billion in the Informal Settlements programme.

PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME

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

Branch: Affordable, Rental and Social Housing	4.1 Sub-Programme Capacity Building and Sector Support
Rental and Social Housing	

4.1 Sub-Programme: Capacity Building and Sector Support

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

Outcomes, Outputs, Output Indicators and Targets

Ref. No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Rental and Housing Support										
4.1.1	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Implementati on support provided on the Rental Housing Programme	Percentage support provided on the implementati on of Rental Housing Programme	No Target	National Rental Housing plan developed	4 reports on the monitoring of the Rental Housing programme	100% support provided on the implementatio n of Rental Housing Programme	100% support provided on the implementatio n of Rental Housing Programme	100% support provided on the implementati on of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme
4.1.2		Implementati on support provided on the CRU Programme	Percentage support provided to Provinces on the implementati on of the CRU Programme	No Target	National Rental Housing plan developed	4 reports on the monitoring of the CRUs programme	100% support provided to 5 Provinces on the implementatio n of the CRU Programme	100% support provided to 5 Provinces on the implementatio n of the CRU Programme	100% support provided to 5 Provinces on the implementati on of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme

Output Indicators: Annual and Quarterly Target

Ref. No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Rental and Housing Support						
4.1.1	Percentage support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme
4.1.2	Percentage support provided to Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme

4.2 Explanation of Planned Performance over the Medium-Term Period

Consistent with the objectives outlined in Chapter 8 of the National Development Plan (NDP), the Affordable Rental Housing Programme allows for an instrument to deliver state-subsidised rental social housing opportunities in strategically located urban settings that enable a diverse set of households that are located close to social amenities. At the same time, the trajectory of building community residential units will be continued as part of the endeavour to foster an integrated family life. In so doing, we will afford low to medium income earning households an improved quality of life and thereby achieve the progressive transformation of the spatial economy. During the 2022/23 financial year, the Department gazetted the norms and standards to regulate the National Rental Housing Programme to cater for both Private and Public Rentals (inclusive of both CRUs and Municipal rentals, Informal rental housing, Emergent rental housing and Social Housing). The priority for 2025/26 shall be to provide planning and implementation preparatory support to Provinces, Metropolitan Municipalities, and relevant Public Entities (in this case SHRA and NHFC) to fund the implementation of the National Rental Housing Programme.

The Department will provide a quarterly report on the performance of the Affordable Rental Programme in the Human Settlements Sector and the preparatory support provided by the National Department to the SHRA, NHFC and Programmes. The Department will analyse the contribution that is being made by both the Social Housing Regulatory Authority (SHRA) and the National Housing Finance Corporation (NHFC) towards the Rental Programme. The Department will then be able to identify gaps that can be addressed through programme improvement plans or similar interventions, where required. It should be stated that for the year ended 31 March 2024, the Social Housing Regulatory Authority (SHRA) had targeted 3 200 units to be delivered however based on the annual report the SHRA only delivered 3 066 social housing units an achievement of only 96%%.

The performance of the sector has not been sterling for a number of financial years. During the 2014-19 MTSF, the sector only delivered 13 968 of the targeted 27 000 which was a delivery of about 52%.

In respect of delivery to date against the MTSF target, as at the end of quarter 4 of 2023/24 financial year the sector had delivered 13 885 of the targeted 18 000 Social Housing units; 3 066 of those units were delivered during 2023/24 financial year. The delivery of 13 885 for Social Housing was 77% of the revised 2019/24 MTSF target. In respect of the CRU the provinces managed to deliver a total of 2 457 units at the end of 2022/23 financial year; 482 of those units were delivered during 2022/23 financial year.

The target for delivery of social housing units for 2023/24 financial year was 3 200 units. The Department provided planning and implementation preparatory support to improve sector performance by participating in the planning process and influence all provincial departments to plan for Social Housing and Community Residential Units in their business plans and Annual Performance Plans. The CRU target for 2023/24 financial year was 1 541 and only 315 was delivered at the end of the financial year. In respect of delivery at the end of 2019/24 MTSF period the provinces managed to deliver 2 772 Community Residential Units of the targeted 5 000 Social Housing units; which translated to over 55% achievement. The revised 2019/24 MTSF targets for both Social Housing and CRU were not achieved.

For the 2025/26 financial year, the Department will continue with some of the initiatives that have already started. These are to promote the development and awareness of social housing that will promote an enabling environment for the growth and development of the social housing sector. To support provincial governments with the approval of project applications

by SHIs and assist, where requested, in the process of the designation of restructuring zones. To ensure that the SHRA accredit institutions that meet the accreditation criteria as contained in the guidelines.

With the aforementioned initiatives the Department is confident that the 15 000 Social Rental Housing units target as contained in the 2024/29 MTDP will be achieved. The Department will also monitor other MTDP social rental housing priorities, which are; 95% tenanting for Social housing, 90% rental collection for social housing and 100% social rental housing units developed in restructuring zones. The indicative CCG allocation for MTEF period is R2 500 440 000.00.

In respect of the CRU programme, the Department is the process of appointing the service provider to assess and recommend areas in the programme that needs improvement.

The Rental Housing Tribunals will also be supported and monitored with the view of resolving disputes between tenants and landlords efficiently, protecting the viability of the rental housing sector and giving effect to the Rental Housing Act of 1999. It must be confirmed that as of the end of quarter three of the 2024/25 financial year, eight (8) out of nine (9) Provincial Rental Housing Tribunals were fully functioned. The Department, with the support of all Provinces, led the process of developing Draft Rental Housing Regulations, which will pave the way for the promulgation of the Rental Housing Act, as amended in 2014.

4.3 Programme Resources Considerations.

4.3.1 Programme 4: Rental and Social Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium-Term Expenditure Indicative Allocation		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management for Rental and Social Housing Programme	3 433	3 224	3 137	4 480	4 805	5 067	5 342
Public Entity Oversight	806 119	887 416	897 654	864 090	902 282	943 430	986 093
Capacity Building and Sector Support	41 340	16 254	10 791	55 345	60 888	64 778	67 042
Total	850 892	906 894	911 582	923 915	967 975	1 013 275	1 058 477

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Current payments	44 651	19 127	13 726	59 507	65 600	69 744	72 278
<i>Compensation of employees</i>	11 293	10 599	8 773	12 548	16 444	17 426	16 693
<i>Goods and services</i>	33 358	8 528	4 953	46 959	49 156	52 318	55 585
Transfers and subsidies	806 119	887 733	897 654	864 090	902 282	943 430	986 093
<i>Departmental agencies and accounts</i>	806 119	887 416	897 654	864 090	902 282	943 430	986 093
<i>Households</i>	-	317	-	-	-	-	-
Payments for capital assets	105	34	174	318	93	101	106
<i>Machinery and equipment</i>	105	34	174	318	93	101	106
Payments for financial assets	17	-	28	-	-	-	-
Total	850 892	906 894	911 582	923 915	967 975	1 013 275	1 058 477

Rental and Social Housing

The Department is committed to providing rental and social housing to support the affordable housing market, which requires flexibility in tenure in a dynamic and changing economic environment. To support this objective, spending in the Rental and Social Housing programme is expected to reach R3 billion over the 2025 MTEF.

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

To improve the functioning of the rental housing market, the sector expects to provide affordable rental units and community residential units. Spending in this programme is expected to increase at an average annual rate of 4.4 per cent, from R967.9 million in 2025/24 to R1 billion in 2027/28. The Social Housing Regulatory Authority will continue to invest in the affordable rental housing market by providing R2.5 billion in capital subsidies over the medium term through the consolidated capital grant and operational support grants worth R80.9 million through the institutional investment programme.

PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME

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

Branch:	Affordable, Rental and Social Housing	5.1 Sub-Programme Capacity Building and Sector Support
		Transversal programmes and Projects
		Affordable Housing

5.1 Sub-Programme: Capacity Building and Sector Support

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

Outcomes, Outputs, Output Indicators, and Targets

Ref.No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Transversal Programmes and Projects										
5.1.1	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Title deeds registered	Percentage support provided to provincial departments towards the registration of title deeds	9 Provinces partially supported to eradicate the title deed backlog	4 Quarterly Reports on title deeds registered were completed, however, some of the provinces did not submit the performance information	4 quarterly reports on monitoring title deeds registered.	100% support provided to provincial departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds
5.1.2		Report on the delivery housing units	Percentage support provided to provinces in the completion of housing units	28 014 BNG houses delivered	No target	4 reports on monitoring the delivery of BNG units	100% support provided to provinces in the delivery of BNG units	100% support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units

Ref.No	Outcome	Output	Output Indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Transversal Programmes and Projects										
5.1.3	Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Report on the delivery of serviced sites	Percentage support provided to provinces and metros in the completion of serviced sites	3 637 Serviced sites completed	No target	4 reports on monitoring the delivery of Serviced sites	100% support provided to provinces and metros in the delivery of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites
5.1.4		Report on the disbursement of subsidies	Percentage support provided in the disbursement of subsidies (FHF)	4 quarterly performance assessments on FLISP subsidies disbursed	No Target	4 reports on monitoring of households that received financial assistance through FHF (FLISP)	100% support provided in the implementation of First Home Finance (FHF) programme	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)

Output Indicators, Annual and Quarterly Targets

Ref.No	Output Indicator	2025/26 Annual Target	Q1	Q2	Q3	Q4
Transversal Programmes and Projects						
5.1.1	Percentage support provided to provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds
5.1.2	Percentage support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units	100% support provided to provinces in the completion of housing units
5.1.3	Percentage support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites
5.1.4	Percentage support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)

5.2 Explanation of Planned Performance over the Medium-Term Period

The First Home Finance Programme is intended to be responsive to housing affordability challenges faced by the gap market i.e., ensure subsidy assistance is made available to those households in the gap market earning gross household between R3 501 – R22 000 per month. The revised FLISP policy which extends FLISP coverage to non-mortgage housing finance facilities, was approved by MinMec on 22 February 2022. In 2023, the programme was remodelled into First Home Finance, with the aim to improve access to affordable housing by providing subsidies to help people secure mortgages and build their houses. The policy aims to, amongst others, stimulate transactions in the affordable housing market and promote inclusivity in the affordable housing market.

Provinces projected to assist a total of 2,270 households with First Home Finance during the current financial year and allocated R180 789 440 to implement this programme. In terms of the quarter under review, they projected to assist 509 households through the FHF and allocated R 23,588,238. NHFC projected to disburse subsidies to 2 472 households and allocated R321 132 000 to implement this programme during the 2024/25 financial year.

Overall, provinces and NHFC projected to assist 4742 households during the financial year and allocated R501 921 440 to implement this programme. At the end of quarter 2 FHF assisted 1 670 households and R160 569 614. The performance represents 35% of the annual target while the expenditure represents 30% of the allocated funds for the year.

During the current the 2025/26 financial year, the Department will provide support to provinces and NHFC to implement this programme to deliver on the set target on subsidies disbursed to households in the gap market. In this case, provinces and the NHFC are responsible for the implementation of projects and subsidy transactions administration. As such the National Department consolidates the reported delivery performance of provinces and the NHFC to report the sector targeted output. The reporting will cover the subsidies disbursed to households in the gap market (households earning more that R3500 / month) to purchase housing units or serviced

The Integrated Residential Programme (IRDP) is one of the four priority programmes that has been implemented by the Department of Human Settlements. The Programme facilitates the development of projects with a variety of land uses and income groups – full subsidy, Finance Linked Individual Subsidy Programme (FLISP), bonded housing, rental, etc. which would contribute to the development of sustainable communities. The proper implementation of the programme is expected to promote social, spatial and economic integration as well as facilitate the participation of the private sector in low-income housing.

Currently, the Department aims to deliver, monitor and support the delivery of almost 40 000 units across the country, developed through various programmes for households earning less than R3500 per annum and an average of 40 0000 **serviced sites** completed through various programmes including the Metropolitan Municipalities delivery in the 2025 – 2026 financial year. The unit will further monitor and report on blocked projects as identified by Provinces and report on the progress. The Department will support the delivery through (1) **capacity building**: enhance the skills and knowledge of PDHSSs, metros, and other stakeholders, (2) **technical assistance**: Provide expert guidance and support in project planning, implementation, and monitoring, (3) **financial management**: optimize resource allocation and ensure financial sustainability, (4) **stakeholder engagement**: foster collaboration and

partnerships among communities, government agencies, and the private sector, (5) **monitoring and evaluation**: track progress, identify challenges, and implement corrective measures and lastly, (6) **knowledge sharing**: disseminate best practices and lessons learned through steering committee meetings.

In line with the Draft White Paper for Human Settlement, the Department intends to intensify spatial transformation and spatial justice with an understanding that creating sustainable human settlements is not simply about building houses and rental stock, but includes the provision of social, public, and economic and environmental facilities. This will be premised on differentiated norms and standards that will go beyond engineering services, to include social facilities, public spaces, and green infrastructure and pedestrian network

The eradication of uninhabitable mud houses is one of the Departmental priority interventions that seeks to contribute to increased access to adequate housing. The initiative to eliminate uninhabitable mud houses was prompted by the Human Settlements MINMEC decision on December 2, 2022. This decision was influenced by the country's recent experiences with adverse climate conditions, which led to frequent severe weather-induced disasters. Many households in the most rural provinces, living in dilapidated and unsafe mud structures, have been particularly affected. Consequently, the Minister called for preventative measures, including the eradication of these uninhabitable mud houses.

The Department plans to work with the provinces to establish a baseline for future planning based on enumeration/surveys conducted by province to determine the nature and quantity of the need (number of uninhabitable mud houses and their location). The Department will support, monitor and report on progress made by the relevant provinces in the eradication of uninhabitable mud houses.

For the 24/25, seven (7) Provinces, except for GP and WC had planned and budgeted for the eradication of 10 350 uninhabitable mud structures. The Department also intends to assist provinces by developing a "Framework for the eradication of uninhabitable structures". This Framework will define an uninhabitable structure/mud house, outline the implementation methods and provide a standardized approach for eliminating uninhabitable mud houses across provinces, ensuring compliance with the National housing policy and regulations. The 25/26 draft Provincial Business Plans highlights five Provinces namely EC, KZN, LP, NW and FS are jointly targeting to eradicate 8 047 uninhabitable mud structures in the 25/26 financial year.

The eradication of asbestos roofs has been identified as a key Ministerial Priority Intervention. In her 2023/24 Budget Vote speech, the Minister pronounced that the Department is committed to the eradication and correct disposal of asbestos roofs and walls in old township properties across all the provinces. The Eradication of Asbestos Roofs target was a new in the 2023/24 APP. During the 2023/24 reporting period, the department monitored the eradication of asbestos roofs in 7 provinces. The eradication of asbestos roofs nationally is guided by the Asbestos Abatement Regulations (2020) of the Department of Employment and Labour. For the 2025/26 financial year, the Department of Human Settlements has planned to develop the Eradication of Asbestos Roofs Framework, to guide provinces on the implementation of the intervention. The department will collaborate with provinces, relevant municipalities, relevant sector departments, Non-Governmental Organizations, the

Departments of Fisheries, Forestry and Environment and Employment and Labour, National Treasury and industry experts, to develop the framework.

For the security of tenure, the department will continue to support the registration of title deeds in all nine provinces throughout the MTEF period.

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5.3. Programme Resources Considerations.

5.3.1. Programme 5: Affordable Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure Indicative Allocation		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management Affordable Housing Programme	2 793	4 706	2 696	4 409	4 645	4 904	5 170
Public entity oversight	489 552	508 585	486 500	439 174	458 191	478 278	500 375
Capacity building and sector support	47 174	68 578	57 422	93 851	96 829	100 913	104 832
Total	539 519	581 869	546 618	537 434	559 665	584 095	610 377

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Current payments	53 339	77 245	61 686	85 510	88 719	92 684	97 657
<i>Compensation of employees</i>	44 176	47 707	48 262	54 481	55 789	55 548	58 837
<i>Goods and services</i>	9 163	29 538	13 424	31 029	32 930	37 136	38 820
<i>Interest and rent on land</i>	-	-	-	-	-	-	-
Transfers and subsidies	485 048	504 062	484 245	451 020	470 734	491 195	512 502
<i>Departmental agencies and accounts</i>	479 812	497 538	474 450	421 880	440 260	460 241	481 053
<i>Foreign governments and international organisations</i>	2 168	4 120	3 877	23 305	24 498	24 704	24 916
<i>Households</i>	3 068	2 404	5 918	5 835	5 976	6 250	6 533
Payments for capital assets	936	520	540	904	212	216	218
<i>Machinery and equipment</i>	936	520	540	904	212	216	218
Payments for financial assets	196	42	147	-	-	-	-
Total	539 519	581 869	546 618	537 434	559 665	584 095	610 377

Affordable Housing

The provision of affordable housing is an important aspect of supporting the housing market. As household incomes have increased over time, many have found themselves in a position where they earn too much to qualify for a full housing subsidy but too little to qualify for a mortgage loan that matches income-related housing supply. The Department is working to enhance affordable housing finance programmes to assist this growing segment by providing lump-sum deposits to qualifying beneficiaries to lower their monthly repayments. Funding for this priority area is in the Affordable Housing programme. Over the 2025 MTEF R1.7 billion has been allocated to achieve the objectives of the Programme. R1.3 billion of the R1.7 billion is allocated to the National Housing Finance Corporation for the implementation and administration of the Finance Linked Individual Subsidy Programme over the 2025 MTEF.

The Affordable Housing programme provides housing finance for households who earn too much to qualify for a full housing subsidy but too little to qualify for a mortgage loan. Spending in the Affordable Housing programme is expected to increase by 4.2% from R559.6 million in 2025/26 to R610.3 million in 2027/28.

6. Programme Resources Consideration

6.1 Expenditure Estimates

Programmes	Audited outcome			Adjusted Appropriation	Medium-Term Expenditure Indicative Allocation		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Administration	416 749	482 516	463 541	538 378	532 915	559 566	585 402
Integrated Human Settlements Planning and Development	21 179 706	21 971 570	21 291 687	22 796 437	23 855 908	24 630 138	24 808 864
Informal Settlements	7 972 666	8 914 656	8 013 495	8 884 222	8 126 334	6 530 612	6 825 027
Rental and Social Housing	850 892	906 894	911 582	923 915	967 975	1 013 275	1 058 477
Affordable Housing	539 519	581 869	546 618	537 434	559 665	584 095	610 377
Total	30 959 532	32 857 505	31 226 923	33 680 386	34 042 797	33 317 686	33 888 147

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Current payments	678 987	707 399	837 017	1 125 358	1 178 134	1 233 401	1 285 555
Compensation of employees	359 297	370 810	389 802	433 287	456 279	477 245	498 830
Goods and services	319 687	336 561	447 215	692 071	721 855	756 156	786 725
Interest and rent on land	3	28	-	-	-	-	-
Transfers and subsidies	30 272 455	32 141 744	30 364 308	31 700 216	32 526 352	31 728 681	32 226 386
Provinces and municipalities	28 719 361	30 480 735	28 736 047	30 126 737	30 887 339	30 015 873	30 437 028
Departmental agencies and accounts	1 545 332	1 652 487	1 615 753	1 540 561	1 608 539	1 681 854	1 757 909
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	2 168	4 120	3 877	23 305	24 498	24 704	24 916
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R`000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<i>Households</i>	5 594	4 402	8 631	9 613	5 976	6 250	6 533
Payments for capital assets	7 576	8 188	25 338	854 812	338 311	355 604	376 206
<i>Buildings and other fixed structures</i>	-	-	17 409	843 710	336 260	353 432	373 916
<i>Machinery and equipment</i>	7 472	8 188	7 929	11 102	2 051	2 172	2 290
<i>Software and other intangible assets</i>	104	-	-	-	-	-	-
Payments for financial assets	514	174	260	-	-	-	-
Total	30 959 532	32 857 505	31 226 923	33 680 386	34 042 797	33 317 686	33 888 147

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

Relating Expenditure Trends to Outcome-Oriented Goals

Over the medium term, the department will focus on building integrated communities, increasing access to adequate housing and improving security of tenure, upgrading informal settlements, and providing temporary shelter for people affected by disasters such as fires and floods. Funding for these measures is provided mainly through the key grants: the *human settlements development grant*, the *urban settlements development grant*, the *informal settlements upgrading partnership grant* for municipalities and the *informal settlements upgrading partnership grant* for provinces.

Over the medium term, the Department's allocation stagnant, with expenditure expected to increase at an average annual nominal rate of 0.2 per cent, from R34 billion in 2025/26 to R33.8 billion in 2027/28. An estimated 90 per cent of the department's budget of R101.2 billion over the MTEF period is allocated as transfers and subsidies to provinces and municipalities through these grants. Total expenditure is set to increase at an average annual rate of 0.2 per cent, from R33.7 billion in 2024/25 to R33.9 billion in 2027/2028. This marginal rate of increase is mainly driven by a decrease in transfers to the *informal settlements upgrading partnership grant* for provinces in the 2024 Budget. The department has adjusted some of its performance targets downwards in line with the projected low medium-term growth, while also considering the rising costs of delivering human settlements projects.

7. Key Risks

Outcomes	Key Risks	Risk Description	Risk Mitigations
Improved integration in human settlements planning and implementation to achieve spatial transformation and liveable neighbourhood	Inability to upgrade informal settlements to Permanent Infrastructure	Informal settlements not upgraded to Permanent Infrastructure.	Human Rights Package, Social and Economic Amenities, Formalisation, Detailed Engineering Designs and Permanent Infrastructure Project level monitoring against the Business Plans
	Inability to rezone land within Priority Development Areas (PDA's) acquired between 2014 and 2019	Land falling within the PDAs acquired between 2014-2019 not rezoned	The total 4748 ha of land acquired in PDAs, 204 ha of land remains to be rezoned. The HDA is providing targeted support in the relevant municipalities to ensure the remaining land parcels are rezoned.
	Recurring title deeds backlog transformation.	A growing title deed backlog refers to an increase in the number of land users that have no land records, thus contributing to lack of economic	National Business Plan approval processes through project readiness matrix
Reduced impact of disasters and improved livelihoods	Inability to respond to disasters timeously	Inability to assist victims who lost houses due to natural disasters and related incidents	Obtain the approval of the emergency housing guidelines from NDHS governance structures such as Executive Management Team (EMT) and Technical Minister, and Members of Executive Committee (TechMinMec).
Improved sector coordination, engagements and participation	Implementation of policies and programmes not aligned to MTDP priorities.	Inability to enforce provinces and metropolitan municipalities to implement integrated human settlements development	<ul style="list-style-type: none"> • Periodic review and evaluation of policies • Annual alignment of plans with strategic and policy priorities • Quarterly Reviews and Oversight
Improved efficiency, governance and accountability	Fraud and Corruption	Risks related to inadequate oversight on fraudulent activities in the Department.	<ul style="list-style-type: none"> • Review the Anti-Fraud and Corruption Strategy to incorporate ethics issues
	Inadequate skilled personnel to deliver on departmental mandate.	The department may not have adequate capacity to deliver on departmental mandate.	<ul style="list-style-type: none"> • Fill posts according to the approved prioritised list as per DPSA concurrence.

Outcomes	Key Risks	Risk Description	Risk Mitigations
	Ageing ICT Infrastructure (Switches, network - cabling, routers, cabinets)	Ageing ICT infrastructure poses a threat to business continuity as it becomes more prone to unexpected failures and disruptions.	<ul style="list-style-type: none"> Implement Technology Infrastructure Refresh (servers, switches, cabling upgrade, bandwidth upgrade and storage).

8. Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Community Schemes Ombud Services (CSOS)	The CSOS was established in June 2011 in terms of the Community Schemes Ombud Service Act, 2011 (Act No. 9 of 2011). The mandate of the CSOS is to develop and provide dispute resolution for community schemes; provide training for conciliators, adjudicators and other employees of CSOS; regulate, monitor and control the quality of schemes' governance documentation; and take custody of, preserve and provide public access electronically or by other means to schemes' governance documentation.	<ul style="list-style-type: none"> 40% of annual CSOS procurement spend, targeted at businesses owned women 26% of annual procurement spend targeted at businesses owned by youth and persons with disability 100% registration of community schemes that submitted valid scheme registration documents 90% of disputes conciliated within 45 working days 90% of disputes adjudicated within 90 working days 95% of adjudication orders quality assured within 7 working days. 95 training and education sessions conducted for schemes executives and owners. 120 stakeholder information sessions conducted. 	R381,252 (Self-funding)

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
National Housing Finance Corporation (NHFC)	The NHFC was established in 1996 in terms of the Companies Act, 1973 (Act No. 61 of 1973). The NHFC was established in 1996 as a Development Finance Institution, with the principal mandate of broadening and deepening access to affordable housing finance for low-to-middle income South African households. Additionally, the NHFC has been assigned by the Department to implement the First Home Finance (FHF) Programme.	<ul style="list-style-type: none"> • 100% of the Advocacy Plan implemented • 40% of annual entity procurement spend, targeted at businesses owned by women • 26% of annual entity procurement spend, targeted at businesses owned by youth and persons with disabilities • R74 million approved for Social Housing Finance • 3 222 FHF subsidy applications approved. • R335 million FHF subsidies disbursed. • R839 million leveraged from the private sector. • R482 million consolidated disbursements for affordable housing products. • R935 million consolidated affordable housing products approved. • R467 million disbursements targeted towards designated groups. • R233 million targeted towards black owned entities. • 10 developers supported to achieve approval of project development finance for their projects. 	FHF Programme: – Operational Grant: R21,382 – Subsidy Grant: R418,878
Social Housing Regulatory Authority (SHRA)	The SHRA was established in August 2010 in terms of the Social Housing Act, 2008 (Act No. 16 of 2008). The mandate of the SHRA is to regulate the social housing sector; support the restructuring of	<ul style="list-style-type: none"> • 40% of annual SHRA procurement spend, targeted at businesses owned by women. 	Operational Grant: R79,776 Institutional Investment Grant: R25,790

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	urban spaces through social housing investments; promote the development and awareness of social housing; ensure accreditation of SHIs and ensure sustainable and regulated disbursements of the Consolidated Capital Grant to accredited Social Housing Institutions.	<ul style="list-style-type: none"> • 10% of annual SHRA procurement spend, targeted at businesses owned by youth, and persons with disabilities. • 4 000 subsidised housing units' tenancy audits conducted. • 20 compliance Monitoring Inspections conducted. • 12 building condition audits conducted. • 10 fully accredited institutions. • 85% achievement of the SHI Intervention Plan. • 80% achievement of the Social Housing Projects' Intervention Plan. • 20 youth graduates placed. • 3 000 social housing units completed. • 2 793 social housing units tenanted. • 30% spent by grant recipients on main contractors and professional teams that are from the designated groups. • 6 400 job opportunities created through projects implemented. 	Consolidated Capital Grant: R796,716
Housing Development Agency (HDA)	The HDA was established in 2008 in terms of the Housing Development Agency Act, 2008 (Act No. 16 of 2008) and began operations in April 2009. The mandate of the HDA is to develop a development plan to be approved by the Minister in consultation with the relevant authorities in the	<ul style="list-style-type: none"> • 40% of annual HDA procurement spend, per financial year, targeted at businesses owned by women. • 20% of annual HDA procurement spend, per financial year, targeted at businesses owned by youth. 	Operational Grant: R265,997

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	provinces and municipalities; develop strategic plans with regard to the identification and acquisition of state, privately and communal owned land which is suitable for residential and community development; prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any other applicable law; monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements; enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery; ensure that there is collaboration and intergovernmental and integrated alignment for housing development services; identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development; undertake such project management services as may be necessary, including assistance relating to approvals required for housing development; contract with any organ of state for the purpose of acquiring available land for residential housing and community development for the creation of sustainable human settlements; assist organs of state in dealing with housing developments that have not been completed within the anticipated project period; assist organs of state with the upgrading of informal settlements; and	<ul style="list-style-type: none"> • 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by persons with disabilities. • 4 integrated implementation programmes for PDAs completed per year • 1 000 of hectares of well-located land acquired and/or released for Human Settlements development • 850 hectares of land rezoned for human settlements development • 22 informal settlements supported for upgrading to Phase 3. • 268 asbestos roofs replaced i.r.o. projects managed by the HDA. • 65 of HS Projects managed by the HDA • 4 development plans with financial viability completed. • 1 105 title deeds registered. 	

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	assist organs of state in respect of emergency housing solutions.		
National Home Builders Registration Council (NHBRC)	<p>The NHBRC was established in 1998 in terms of the Housing Consumers Protection Measures Act, 1998 (Act No. 95 of 1998), as amended.</p> <p>The mandate of the NHBRC is to protect the interests of housing consumers by ensuring that quality houses are built; to regulate the home building industry by enforcing ethical and technical norms and standards; to promote innovative technology in the housing sector and promote compliance and capacity building of home builders (builder training and development). The entity is also tasked to support the housing sector with geotechnical engineering services and forensic engineering investigations, litigation and advisory services. The NHBRC achieves its mandate through registrations, enrolments, inspections, training, warranties and dispute resolution.</p>	<ul style="list-style-type: none"> • 40% procurement spent - women. • 26% of annual procurement spent – youth, persons with disabilities and military veterans. • 3,600 homebuilders registered. • 14 000 homebuilder registrations renewed. • 27 000 homes inspected - non-subsidy. • 24 000 homes inspected - subsidy. • 90% of suspendable matters suspended. • 100% of prosecutable matters set down for hearing. • 100% disputes resolved. • 7 500 homebuilders trained. • 800 technical professionals trained. • 700 artisans trained. • 100% of enrolment applications approved – subsidy. • 100% of enrolment applications approved – subsidy projects. • 100% of enrolment applications approved – non-subsidy. • One 3D printing house constructed. 	R962,492 (Self-funding)
Property Practitioners Regulatory Authority	The Property Practitioners Regulatory Authority (PPRA) was established in terms of the Property Practitioners Act, 2019 (Act No. 22 of 2019), with the commencement date of 1 February 2022.	<ul style="list-style-type: none"> • 40% of annual PPRA procurement spend, targeted at businesses owned by women 	R194,401 (Self-funding)

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Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	<p>The mandate of the PPRA is to regulate the conduct of property practitioners in dealing with the consumers; regulate the conduct of property practitioners in so far as marketing, managing, financing, letting, renting, hiring, sale and purchase of property are concerned; regulate and ensure that there is compliance with the provisions of the Act; ensure that the consumers are protected from undesirable and sanctionable practices as set out in section 62 and section 63 of the Act; regulate any other conduct which falls within the ambit of the Act in as far as property practitioners and consumers in this market are concerned; provide for the education, training and development of property practitioners and candidate property practitioners; educate and inform consumers about their rights as set out in section 69 of the Act; and implement measures to ensure that the property sector is transformed as set out in Chapter 4 of the Act.</p>	<ul style="list-style-type: none"> • 26% of annual PPRA procurement spend, targeted at businesses owned by youth and persons with disabilities • 90% of consumer queries resolved within 90 days • 99% complaint new registrations processed against those received within 30 days. • 400 PPA Inspections conducted per annum • 2 000 property practitioners awarded professional designations (across all categories) • 100% of all property practitioners who have completed their PDP • 2 approved transformation agenda items researched • 440 full status black women supported through the implementation of the Principalisation Programme. • 30 SMMEs owned by historically disadvantaged groups placed through the incubation programme. • 600 candidate practitioners placed with property industry host employers through “One Learner-One Property Practitioner” programme • 90% of consumer queries resolved within 90 days. 	

9. Infrastructure Projects

Below are the infrastructure projects

Provinces:

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
	Eastern Cape Province						
1.	Mbizana - Downtown 350	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	13-Feb-24	31-Mar-26	R2 550 121
2.	Mbizana - Downtown 350	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 550 121
3.	Mbizana - Highlands 830	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 433 567
4.	Mount Ayliff - Chithwa 800	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 166 360
5.	Mount Frere - Silver City 1125 - ISUP	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 389 115
6.	Cathcart - Daliwe 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 476 644
7.	Cathcart - Katikati 300 (isup) -	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R433 227
8.	East London - Cintsa East Area 17 600	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 415 328
9.	Kei Mouth - Icwili 98	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 003 417
10.	Komga - Morgan Bay 143	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R557 459
11.	Dutywa - Zone 14 - 250	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R8 401 719
12.	Butterworth - Madiba/ Khayalithsa 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R4 587 366
13.	Butterworth - Mcubakazi 150	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 954 565

	Project Name	Programme	Description		Start Date	Completi on Date	2025/26 Budget
14.	Butterworth - Zizamele 160	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 662 239
15.	Adelaide - Emabaleni 300	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R5 770 650
16.	Adelaide - Mpolweni 100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 122 204
17.	Adelaide - Spoornet 60	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R445 888
18.	Fort Beaufort - Chris Hani 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R11 039 534
19.	Seymour - Balfour 398	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 336 271
20.	Engcobo - Msawawa 700	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 950 879
21.	Engcobo - Ndevu 250	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R5 568 221
22.	Engcobo - New Rest 220	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 253 862
23.	Engcobo - Police Camp -150	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 024 131
24.	Queenstown - Mlungisi Cementry 150	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 598 518
25.	Queenstown - Nomzamo 100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 997 826
26.	Queenstown - Polar Park 143	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R6 588 986
27.	Queenstown - Silvertown 300	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R4 710 517
28.	Queenstown - Zola 1042	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R5 538 110
29.	Stekstroom - Stekstroom - 505	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R11 784 502
30.	Whittle Sea - Sada Emadakeni 600	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 912 317
31.	Whittlse Sea - Ekuphumleni 100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 581 163

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
32.	Cofimvaba - Enyanisweni 341	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R979 927
33.	Cofimvaba - Joe Slovo 680	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 678 855
34.	Cofimvaba - Mandela Veiw 160	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 991 551
35.	Cofimvaba - Nkanini 101	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 080 870
36.	Middelburg - Rosemead 220	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R6 182 186
37.	Mount Fletcher - Kutloanong 280	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R14 117 018
38.	Barkley East - Zola 500	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 001 045
39.	Lady Grey - Phantsi Kwesikolo 50	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 053 322
40.	Lady Grey - Polar Park 278	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R5 917 196
41.	Lady Grey - Top Location-100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R7 890 629
42.	Aliwila North - Soulcity 452	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R4 703 228
43.	Flagstaff - Nkululekweni 956	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 547 911
44.	Lusikisiki - Malizole 797	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 058 956
45.	Lusikisiki - Unity Park 715	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R2 150 464
46.	Lusikisiki - Zwelitsha 647	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 798 721
47.	Mthatha - Chris Hani 3436	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R11 822 836
48.	Mthatha - KwaSigebenga 145	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 038 191
49.	Mthatha - Zone14 882	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R6 120 868

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
50.	Qumnbu - Ext 685	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 755 080
51.	Tsolo - Ext 817	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R1 528 391
52.	Ngqeleni - Nomzamo 137	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R10 008 999
53.	Ngqeleni - Ziteneni 121	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R11 461 491
54.	Port St Johns - Nonyevu 159	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Sanitation	01 March 24	31-Mar-26	R3 199 439
Free State Province							
1.	Metsimaholo 2962 Sasolburg Water and Sewer Zamdela Ext 18 Mooidraai Raymond Mohlaba 3075) (Phase)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads and Stormwater	01-Apr-24	Multi-year	17 962 041
2.	Mohokare Baipehi (Roleleathunya) W&S (Phase)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	02-Apr-24	31-Mar-26	15 000 000
3.	Phumelela: Memel (Foster Section) W&S (Phase)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	03-Apr-24	Multi-year	7 000 000
4.	Maluti-a-Phofung Silahlwe (intabazwe) W&S - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	04-Apr-24	Multi-year	14 000 000
5.	Brandfort (Manyatseng) - Water and Sewer - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	06-Apr-24	Multi-year	17 000 000
6.	Winburg - Baipeing Water and Sewer - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	07-Apr-24	Multi-year	15 000 000
7.	Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	08-Apr-24	31-Mar-26	4 500 000
8.	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	09-Apr-24	Multi-year	22 602 000
9.	Water and Sewer for 873 sites in Welkom, Thabong Ext 27 (Phokeng)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	10-Apr-24	31-Mar-26	900 000

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
10.	Matjhabeng Selatile Moloi -Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Roads, and Sanitation	11-Apr-24	31-Mar-26	8 000 000
Gauteng Province							
1.	Boitumelo	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R12 128 615
2.	Mamello	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R782 674
3.	Sicelo Shiceka Ext. 5	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R5 497 151
4.	Bophelong (Chris Hani)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R7 743 124
5.	Tshepiso North Ext 3	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R937 648
6.	Sebokeng Unit 20	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R7 318 875
7.	Cape Gate	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R1 346 242
8.	Boiketlong (Quaggasfontein)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R50 959 659
9.	Soul City	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R8 067 369
10.	Portion 11 Honningklip 178 IQ (Proposed Country Place Extension 22)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R1 720 132

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
11.	Portion 80 Nooitgedacht 534 JQ	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R344 757
12.	Wedela	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R3 529 784
13.	Cross roads	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R20 674 588
14.	Khutsong Ext.3	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R3 440 458
15.	Jabulani	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R8 182 313
16.	siyahlala/Badirile	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R195 288 940
17.	Bekkerrsdal	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R142 164 522
18.	Baipei	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R16 848 991
19.	Bundu Inn	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R21 910 713
20.	Thusanang	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R85 418 309
21.	Slovo Park	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R14 644 260
22.	Scomplaas	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R27 878 305

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
23.	Diepsloot	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R10 094 980
24.	Madelakufa	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R44 749 604
25.	Lindelani	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R24 227 952
26.	Gabon	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R13 325 374
KwaZulu Natal Province							
1.	UPhongolo UISP	ISUPG	Phase 3 (Permanent Infrastructure)	Water construction, Electricity construction	1 April 2025	31 March 2026	R 5 234 000
2.	Dannhauser Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Roads Construction	1 April 2025	31 March 2026	R1 370 722
3.	Mthonjaneni Municipality	ISUPG	Phase 3 (Permanent Infrastructure)	Water Construction	1 April 2025	31 March 2026	R5 000 000
4.	Slovas Phase 2 Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads and Storm water Construction	1 April 2025	31 March 2026	R28 583 644
5.	Thubalethu Water Infrastructure Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water Construction	1 April 2025	31 March 2026	R 12 000 000
6.	Glenwood 2 SE Sector	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads and Storm water Construction	1 April 2025	31 March 2026	R 8 000 000
7.	Madundube	ISUPG	Phase 3 (Permanent Infrastructure)	Roads Construction	1 April 2025	31 March 2026	R6 496 500
8.	Inyoni	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R21 000 000,00

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
9.	Sihle Phakathi Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads and Storm water Construction	1 April 2025	31 March 2026	R15 000 000
10.	Ballito/Shakaskraal Development Area	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads and Storm water Construction	1 April 2025	31 March 2026	R 1 000 000
11.	Nyathikazi Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R8 103 810,00
12.	Groutville Priority 1 Phase 2 Sihle Phakathi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R7 210 700,00
13.	Acaciavale Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water and Sewer Construction	1 April 2025	31 March 2026	R20 000 000,00
14.	JBC Phase 2&3 Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Sewer, Roads and Storm Water Construction	1 April 2025	31 March 2026	R20 000 000,00
15.	JBC Phase 2 and 3(3884 sites) K15090008	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R16 640 001,00
16.	Drycut Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sewer and Roads Construction	1 April 2025	31 March 2026	R5 000 000,00
17.	Kwamathukuza Phase 2	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R2 052 276,00
18.	JBC Phase 2 and 3(5101 sites) K15090008	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R1 680 000,00
19.	Ntuzuma G Infill	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R2 160 000,00

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
20.	Lamontville Slums Clearance Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R1 440 000,00
21.	Umlazi Part 3 Ext of Part 4	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R360 000,00
22.	Khalanyoni Housing Project Refurbishment and Upgrading of Bulk Sewer Line	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads and Storm water Construction	1 April 2025	31 March 2026	R65 585 893,18
23.	Greytown Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R19 000 000,00
24.	Ephangweni Phase 2 Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R3 967 828,20
25.	Cornfields D Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R349 009,00
26.	Cornfields E Informal Settlements Upgrade Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R338 544,00
27.	Ephangweni Informal Settlements Upgrade Housing Project Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R3 313 279,90
28.	Esigungwini	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads and Storm water Construction	1 April 2025	31 March 2026	R9 000 000,00
29.	Abaqulusi Upgrading of Bulk Services	ISUPG	Phase 3 (Permanent Infrastructure)	Water and Storm Water Construction	1 April 2025	31 March 2026	R4 000 000,00
30.	Msobotsheni Informal Settlements Upgrade Housing Project Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R298 780,02

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
31.	Edendale cc and Snathing Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R720 000,00
32.	Edendale Q -Section Bona Fide Military Veterans Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R720 000,00
33.	Vezokuhle/Roypoint Bulks	ISUPG	Phase 3 (Permanent Infrastructure)	Sewer Construction	1 April 2025	31 March 2026	R3 000 000,00
34.	Ntuzuma D Phase 2&3 Extension	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R2 100 000,00
35.	North East Sector Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Sewer and Storm water Construction	1 April 2025	31 March 2026	R7 007 250,00
36.	Phumlani Slums	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R2 986 413,49
37.	Austerville Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads, Storm water and Electricity Construction	1 April 2025	31 March 2026	R8 652 840,00
38.	Masinenge Informal Settlements	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R3 146 440,00
39.	April 2022 Storm Disaster in Ethekewini Shallcross Ward 17-85 units	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R721 071,00
40.	Reservior Hills Site Preparations	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater	1 April 2025	31 March 2026	R721 071,00
41.	Ithubalethu Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity and Roads Construction	1 April 2025	31 March 2026	R1 000 000,00
42.	Signal Hill	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity and Roads Construction	1 April 2025	31 March 2026	R6 000 000,00

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
43.	K18100002 Empangeni IRDP Housing 1C New Annexure D - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads and Stormwater Construction	1 April 2025	31 March 2026	R66 000 000,00
44.	Ithubalethu Housing Project	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity and Roads Construction	1 April 2025	31 March 2026	R1 000 000,00
45.							
Limpopo							
1.	Game farm	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R5 813 000
2.	Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 106 536
3.	Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R5 813 000
4.	Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R7 370 155
5.	Vaalwater ext.5	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 745 440
6.	Phagameng ext.13	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 854 705
7.	Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 856 986
8.	Phagameng ext.13	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R4 200 000
9.	Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R2 500 000
10.	Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R2 500 000
11.	Nancefield	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 337 442
12.	Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R5 837 442
13.	Masisi	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 337 442

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
14.	Nancefield	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R4 837 442
15.	Nancefield	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R4 837 442
16.	Messina	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R1 129 800
17.	Malamulele	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R2 134 062
18.	Malamulele	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R2 107 500
19.	Mavuyisi	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R528 631
20.	Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R5 365 350
21.	Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R8 680 586
22.	Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 654 944
23.	Masakaneng	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R8 680 586
24.	Motetema	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R8 999 986
25.	Game farm	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R8 699 986
26.	Mogwadi	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R5 662 543
27.	Giyani F	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R1 076 000
28.	Rossenekal	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R798 050
29.	Rossenekal	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R1 000 000
30.	Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R1 000 000
31.	Bela Bela Ext.25	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R1 000 000

	Project Name	Programme	Description		Start Date	Completi on Date	2025/26 Budget
32.	Phagameng ext.13	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R1 000 000
Northern Cape Province							
1.	Lerato Park	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R20 000 000
2.	Gamakor 1500	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R10 623 000
3.	Grobelaarshoop 1500	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R14 000 000
4.	Goutrou	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R10 000 000
Northwest Province							
1.	2023/24 Ditsobotla Tlhabologang	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	Multi -year	R8 148 091
2.	2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
3.	2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
4.	2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Bulk Sewer Pipeline	01-Apr-24	Multi -year	R33 211 613
5.	2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
6.	2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
7.	2016/17 Rustenburg Popo Molefe	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
8.	2016/17 Rustenburg Mbeki Sun 2000	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
9.	Lekwa Teemane Lm Geluskoord Ext 5 -1500	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R18 026 750
10.	Mamusa Amalia Ext 5	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-25	R12 979 260

	Project Name	Programme	Description		Start Date	Completi on Date	2025/26 Budget
11.	Rustenburg Boitekong Ext16 Bulk Services - Phase 1	ISUPG	Phase 3 (Permanent Infrastructure	Bulk Sewer Pipeline	01-Apr-24	Multi - year	R18 026 750
Western Cape							
1.	iThemba (Civil Bulks & Professional Fees)	ISUPG	Phase 3 (Permanent Infrastructure	Storm water and Sanitation	01-Apr-24	31-Mar-26	R 9 500 000
2.	Welmoed Bulks - Civil/Electrical Prof- Fees	ISUPG	Phase 3 (Permanent Infrastructure	Electricity Construction	01-Apr-24	31-Mar-26	R 8 000 000
3.	Silvertown	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation			R 10 000 000
4.	ISSP Lover's Lane (168 sites) UISP	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 5 600 000
5.	ISSP Chester Williams (139 sites) UISP	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 5 060 000
6.	ISSP Montagu Mandela Square (173) UISP	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 7 753 000
7.	ISSP Kayamandi Town Centre (1000) UISP	ISUPG	Phase 3 (Permanent Infrastructure	Sanitation	01-Apr-24	31-Mar-26	R 2 000 000
8.	ISSP Kayamandi Zone 0 (711) UISP	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation, Electricity	01-Apr-24	31-Mar-26	R 8 000 000
9.	Klapmuts La Rochelle (100)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 3 000 000
10.	Langrug Dam 274 of 2277	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 5 288 000
11.	Struisbaai Oukamp (166) Blompark	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 6 720 000
12.	Gansbaai Masakhane (1184 of 1569)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 3 000 000
13.	Schulphoek (4000)(IBS)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Sanitation	01-Apr-24	31-Mar-26	R 5 742 000
14.	Grabouw Hillside (321) (102 + 219)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 8 000 000
15.	Villiersdorp Destiny Farm (1133)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 20 700 000
16.	Caledon Riemvasmaak (1014)	ISUPG	Phase 3 (Permanent Infrastructure	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R16 000 000

	Project Name	Programme	Description		Start Date	Completion Date	2025/26 Budget
17.	Roodakke (1054)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 5 300 000
18.	Greater Villiersdorp UISP (2600)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 11 200 00
19.	Qolweni/Bossiesgif Ph4 (350) UISP	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 8 000 000
20.	Thembaletu (1753 of 4350)(1753-456=1297)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 11 400 000
21.	Vision (1393)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 2 400 400
22.	NUSP Projects (23 Areas)(total 3493 sites)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 6 500 000
23.	Citrusdal Riverview (900) increase 1043	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 4 517 000
24.	Joe Slovo New Middelpoort (200 of 1100)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 10 000 000
25.	Silverton Bulk Services	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas and Storm Water, Sanitation	01-Apr-24	31-Mar-26	R 1 400 000
MPUMALANGA							
	Komatipoort Ext 18 - 1002	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R5 000 000
	Msholoz Development - Tiger - 740	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R11 868 500
	Msholoz Development - Sizampilo - 3220	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R12 573 551
	Harmony Hills Ext 2	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Esizamelani - 228	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Kinross Extension 33 & 34 - 2451	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R11 868 500

	Mabuza Farm - 1185	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R14 737 000
	Uisp/Seroadime Consul/Professional Fees/Bulk/Empumelelweni Emalahleni	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 000 000
	Erf 8117 Kwa-Guqa Ext Ext 17	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R3 434 250
	Irdp Ph1/Water And Wastewater(Mechanical And Electrical)/Bulk/Phola/Iraq/Emalahleni	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 000 000
	Empumelelweni Extension 9 - 1839	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Empumelelweni Extension 10- 1745	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Ackerville Extension 17 - 242	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Kwa-Guqa Extension 15 -100	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Kwa-Guqa Extension 1 - 271	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R6 868 500
	Section D Kwa-Guqa Extension 11 - 226	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R3 434 250
	Lekazi (Rem Of Erven 2100 & 2101 Arckerville)	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R3 434 250
	MADALA	ISUPG	Phase 3 (Permanent Infrastructure)	Water, Rodas And Storm Water, Sanitation	01-Apr-24	31-Mar-26	R3 434 250

METROS FINAL 2025/26 INFORMAL SETTLEMENTS UPGRADING PROGRAMME INFRASTRUCTURE PROJECTS

CITY OF CAPE TOWN										
No.	Project Name	Programme	Description	Outputs	Start Date		Completion Date		Total Estimated Cost	Current Year Expenditure
1	Sheffield Road Housing Project 200 units	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024		30 June 2025		R15 906,000	
2	Inf Settle Upgr: AirportPrec, Gugulethu	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R20 000,000	
3	Inf Settle Upgr: Enkanini	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R26 799,000	
4	Inf Settle Upgr: Super Blocking Project	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R25 000,000	
5	Inf Settle Upgr: Enhanced Basic Services	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R26 447,000	
6	Inf Settle Upgr: Managed Settlements	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R25 000,000	
7	Inf Settle Upgr: Kalbaskraal Lotus River	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R4 000,000	
8	Inf Settle Upgr: Kampies, Philippi	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R7 649,000	
9	Inf Settle Upgr: Village Heights Retreat	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R4 750,000	
10	Cape Flats Rehabilitation	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R70 000,000	
11	ACSA Symphony Housing Project Construct_ Site B	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R20 225,000	
12	Inf Settle Upgr: Military Heights-Retrea	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R3 250,000	

CITY OF CAPE TOWN										
No.	Project Name	Programme	Description	Outputs	Start Date		Completion Date		Total Estimated Cost	Current Year Expenditure
13	Inf Settleme Upgr: Bosasa Link - Mfuleni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R24 000,000	
14	Informal Settlements Upgrade: Enhanced Basic Services in Princess Vlei	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R29 447 414	

ETHEKWINI METRO											
Project Name		Programme	Descriptio	Outputs	Start Date		Completion Date	Total Estimated Cost			Current Year Expenditure
1	Bhambayi	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R20 000 000	
2	Namibia	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R20 000 000	
3	Ntuzuma D	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R20 000 000	
4	Ntuzuma G	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R20 000 000	
5	UMLAZI ZONE 2	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R20 000 000	
6	Lamontville Informal Settlement	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R10 000 000	
7	Nkanku Road	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R9 175 000	
8	Banana City	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025		30 June 2025	30 June 2025	R17 445 000	

ETHEKWINI METRO											
Project Name		Programme	Descriptio	Outputs	Start Date	Completion Date	Total Estimated Cost			Current Year Expenditure	
9	Ratna/ KwaBridge/Burlington station overflow	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R15 000 000		
10	Kloof Ext 15&21	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R19 468 000		
11	Roodekraans 828/Hazelmere Dam 3	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R16 084 000		
12	Cato Crest & Cato Crest Overflow	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R35 030 000		
13	Pilgrim X, Nkanku & Dakota Beach	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R66 000 000		
14	KwaDlwembe, Kwambiza,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R28 799 000		
15	Indelani, ntuzuma-E1, E8,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R20 000 000		
16	New Glasgow Ematendeni Canelands,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R35 000 000		
17	Mpumulanga (substation), Lubex Road/Ezitendeni,	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	30 June 2025	30 June 2025	R40 514 930		

NELSON MANDELA BAY METRO									
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current	Year Expenditure
1	Ekuphumleni	ISUP	Phase 3: Permanent Infrastructure	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R6 650 000		

NELSON MANDELA BAY METRO								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
2	Kulati Sisulu Village	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R6 590 000	
3	Motherwell NU 30 Main	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R9 800 000	
4	Extension 32,34,36	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R22 300 000	
5	Rolihlahla/Vistarus	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R24 156 000	
6	Walmer Airport Valley	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R420 000	
7	Walmer Arlington	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R15 000 000	
8	Rosedale ph2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R8 050 000	
9	Matobar Ph2	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R8 080 000	

NELSON MANDELA BAY METRO								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
10	Ebhongweni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 900 000	
11	McCarthy Land	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R5 000 000	
12	Afghanistan	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R2 500 000	
13	Khayamnandi	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R22 956 000	
14	Vastrap	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R24 156 000	
15	Middle Street	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R12 000 000	
16	Motherwell NU 12	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R 1 650 000	
17	Allanridge	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R11 000 000	
18	Evem 818	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R9 200 000	
19	Feni Park/Motherwell	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 700 000	

NELSON MANDELA BAY METRO								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
20	Church village/ekuphumleni- Duna	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 500 000	
21	Church village/ekuphumleni- Stofile	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 600 000	
22	Red Location	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 500 000	
23	Booyens Park Sport field	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 500 000	
24	Rensberg Sports field	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R3 000 000	
25	Booyens Park Library	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 600 000	
26	Walmer Sports field	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R400 000	
27	Joe Slovo Sports field Gqeberha	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R1 500 000	
28	Motherwell NU 29	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R380 000	
29	Purchasing of tractors	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R2 600 000	
30	Umga (Mandele Village Uitenage)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R2 300 000	

NELSON MANDELA BAY METRO								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
31	MK 32 Families	ISUP	Phase 3 (Permanent Infrastructure)	Sanitation	01 July 2024	30 June 2025	R1 040 000	
32	Ekuphumleni Extension (Church Village)	ISUP	Phase 3 (Permanent Infrastructure)	Sanitation	01 July 2024	30 June 2025	R2 270 000	
33	Joe Slovo	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R33 156 000	
34	Kwa Ford	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R3 100 000	
35	Bethelsdorp (Kleinskool)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R3 1200 0	
36	Sheleni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R730 000	
37	Kwanobuhle Mabandla	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R980 000	

BUFFALO CITY								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	Potsdam Ikhwezi block 1	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R13 000 000	

BUFFALO CITY								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
2	Potsdam	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 000 000	
3	Mathemba Mavuso	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 380 000	
4	Francis Mel	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 400 000	
5	Fynbos Phase 1	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 250 000	
6	Hani Park	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 300 000	
7	Hlalani	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 350 000	
8	Phola Park	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 300 000	
9	Berlin Lingelitsha – Phase 1	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 600 000	
10	Ilitha Sportsfield	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R5 500 000	
11	Empilisweni	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 350 000	
12	Matsheni Park (Mdantsane Infill)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 520 000	
13	Khayelitsha (Mdantsane Infill)	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 500 000	
14	Ginsberg	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 300 000	
15	East bank restitution	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 800 000	
16	CNIP Victims : Cambridge	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R14 968 119	
17	Reeston	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R6 000 000	

BUFFALO CITY								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
18	Kaisers beach settlements	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R6 000 000	
19	Thembelihle & Manayano	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R6 193 550	
20	Tyutyu	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 000 000	
21	Gompo	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 500 000	
22	Needs Camp	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R7 819 284	
23	Fort Jackson junction hub	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R5 000 000	
24	Reestone/ Dice	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 000 000	
25	Mdantsane kwt	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R10 000 000	
26	Ziphunzana by pass	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R15 000 000	
27	Mdantsane treatment works	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R18 739 348	
28	Potsdam	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R12 000 000	
29	First Creek	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R4 000 000	
30	Mdantsane	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 000 000	
31	Breidbach	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R14 000 000	
32	Bisho	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 500 000	
33	Second Creek	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 500 000	
34	Yellowwood	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 000 000	

BUFFALO CITY								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
35	Mzomomhle	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 000 000	
36	Winnie Mandela	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R6 000 000	
37	Winnie Mandela	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R13 000 000	
38	Thubalethu	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R800 000	
39	KwaTshatshu	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 500 000	
40	KwaTshatshu	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R850 000	
41	Ngingiqini	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R900 000	
42	Masigata	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R800 000	
43	Rhythm City	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 200 000	
44	Luxhamo	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R600 000	
45	Mabelani	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R600 000	
46	Tshabo Extension	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R4 100 000	
47	Cuba	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R400 000	
48	Kroll	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R400 000	
49	Nxamkwana Village	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R600 000	
50	Cambridge location	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R688 121	
51	Bhongweni Village	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R4 287 651	

BUFFALO CITY								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
52	Bhompini Village	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 324 228	
53	Scenery Park	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 000 000	
54	Parkridge	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 000 000	
55	Ilitha	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 000 000	
56	Slovo Park - NU6 Mdantsane	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 000 000	
57	Nkululekweni - NU5 Mdantsane	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R1 000 000	
58	Duncan Village ward 6	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 000 000	
59	Duncan Village ward 1	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R2 000 000	
60	Mdantsane ward 6	ISUP	Phase 3 (Permanent infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2026	R3 000 000	
61	Refurbishment of Mdantsane network flood damages	ISUP	Phase 3 (Permanent infrastructure)	Main Sewer pipeline	01 July 2024	30 June 2026	R14 000 000	

CITY OF EKURHULENI								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	Alliance Ext 9	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R9 650 000	
2	Langaville Ext 12	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R18 000 000	
3	Clayville (Tembisa 2)	ISUP	Phase 3 (Permanent Infrastructure)	Electrification	01 July 2024	30 June 2025	R20 000 000	
4	Esselen Park Witfontein (Mega Tembisa Triangle) Birchleigh North Ext 4	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R16 000 000	

CITY OF EKURHULENI								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
5	Tembisa X25	ISUP	Phase 3 (Permanent Infrastructure)	Outfall Sewer Upgrade	01 July 2024	30 June 2025	R15 000 000	
6	Tembisa, K	ISUP	Phase 3 (Permanent Infrastructure)	Replace, upgrade and extent water pipelines & construct new reservoirs & towers	01 July 2024	30 June 2025	R17 600 000	
7	Blaaupan: (Kempton Park)	ISUP	Phase 3 (Permanent Infrastructure)	Relocate gravity sewer pipeline	01 July 2024	30 June 2025	R100 000	
8	Chief Alberts	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads,	01 July 2024	30 June 2025	R10 000 000	
9	Luthuli Ext 4	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R12 000 000	
10	Elsburg Koppies	ISUP	Phase 3 (Permanent Infrastructure)	Outfall sewer Phase 3	01 July 2024	30 June 2025	R9 000 000	
11	Leeuwpoort	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R9 650 000	
12	Alberton, K (Alberton Station)	ISUP	Phase 3 (Permanent Infrastructure)	Upgrade & extent water pipelines & construct reservoirs & towers	01 July 2024	30 June 2025	R15 000 000	
13	General Alberts Ext 2	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R12 000 000	

CITY OF EKURHULENI								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
14	Birchleigh and Chloorkop	ISUP	Phase 3 (Permanent Infrastructure)	Sewers	01 July 2024	30 June 2025	R7 000 000	
15	Apex Ext 12	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R10 000 000	
16	Van Dyk Park	ISUP	Phase 3 (Permanent Infrastructure)	Electricity, Roads	01 July 2024	30 June 2025	R9 000 000	
17	<i>Nigl, Springs</i>	ISUP	Phase 3 (Permanent Infrastructure)	Replace , upgrade and extent water pipelines & construct new resevoirs & towers i	01 July 2024	30 June 2025	R15 000 000	
18	Brakpan Ext 13 <i>Brakpan Old Location</i>	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation,	01 July 2024	30 June 2025	R8 380 549	
19	Comet Village	ISUP	Phase 3 (Permanent Infrastructure)	Electricity, Roads	01 July 2024	30 June 2025	R17 000 000	
20	Daggafontein	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation,	01 July 2024	30 June 2025	R14 000 000	

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21	Duduza Reservoir (15ml)	ISUP	Phase 3 (Permanent Infrastructure	Electricity, Roads	01 July 2024	30 June 2025	R4 000 000	
22	John Dube Village Ext 1	ISUP	Phase 3 (Permanent Infrastructure	Water and Sanitation,	01 July 2024	30 June 2025	R13 500 000	
23	Balmoral Extension 4	ISUP	Phase 3 (Permanent Infrastructure	Electricity, Roads	01 July 2024	30 June 2025	R17 000 000	
24	Mayfield 45	ISUP	Phase 3 (Permanent Infrastructure	Water and Sanitation,	01 July 2024	30 June 2025	R15 000 000	
25	Wattville ERF 3130 Harry Gwala	ISUP	Phase 3 (Permanent Infrastructure	Electricity, Roads	01 July 2024	30 June 2025	R7 000 000	
26	Villa Liza Ext 4	ISUP	Phase 3 (Permanent Infrastructure	Water and Sanitation,	01 July 2024	30 June 2025	R10 000 000	

CITY OF EKURHULENI								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
27	Payneville Ext 1	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R7 000 000	
28	Edelweiss Tower	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R5 000 000	
29	Mayberry Ext 2 (Palmietfontein 57)	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R9 000 000	
30	ERF 00000487 Phola Park	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R11 000 000	
31	Mayfield Ext 46	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R13 000 000	
32	Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R9 000 000	
33	Erven 862, 863, 865 d ,866 Mapleton Ext 10	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R7 810 000	
34	PTN 44 Finaalspan 114-IR	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R10 000 000	
35	Helderwyk	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R105 012 451	
36	Palm Ridge Extension 9 Phase 5 & 6	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R8 000 000	
37	Brakpan North (State Mine)	ISUP	Phase 3 (Permanent Infrastructure	Wastewater Treatment Plants Upgrade/Extensions	01 July 2024	30 June 2025	R10 000 000	
38	Leachville Ext 2	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R2 940 000	

39	Vogelfontein Tower	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R5 000 000	
40	Water Meters	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads,	01 July 2024	30 June 2025	R100 000	
41	Winnie Mandela 1-7	ISUP	Phase 3 (Permanent Infrastructure	Water, Sanitation, Electricity, Roads,	01 July 2024	30 June 2025	R921 351	

CITY OF JOHANNESBURG								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Expenditure Year
1	Tanganani	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R57 345 036,83	
2	Princess	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R29 028 000.00	
3	Rugby Club	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R27 238 000.00	
4	Tshepisong	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R69 925 205,86	
5	Zandspruit	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R25 206 000.00	
6	Volgesptruefontein 231-IQ	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R35 950 000.00	
7	Roodepoort	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R22 165 000.00	
8	Roodepoort	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R7 250 000.00	
9	Fleurhof	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R22 565 884.00	
10	Kya Sands	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R15 065 883,70	
11	Vezunyawo	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R42 565 883,70	
12	Drieziek Ext 5 Taxi Rank	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R7 600 000.00	
13	Farm Roodeport	ISUP	Phase 3 (Permanent Infrastructure)	Water and Sanitation, Electricity, Roads	01 July 2024	30 June 2025	R30 984 906.00	

14	Farm Roodeport	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R12 000 000.00	
15	Slovo lenz	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R33 800 000.00	
16	Vlakfontein	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R79 110 000.00	

CITY OF TSHWANE								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	Mabopane X12	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Water and Sewer Reticulation	01 July 2024	30 June 2025	R2000000	
2	Gatsebe	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Water and Sewer Reticulation	01 July 2024	30 June 2025	R999160	
3	Mabopane X1	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Bulk Stormwater	01 July 2024	30 June 2025	R2000000	
4	Thorntree View	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads & Stormwater	01 July 2024	30 June 2025	R1000000	
5	Refilwe X7	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Water & Sewer Reticulation	01 July 2024	30 June 2025	R2186480	
6	Zithobeni X8&9	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Bulk Water, Sewer Reticulation, Roads and Stormwater	01 July 2024	30 June 2025	R32 047 539,97	
7	Olievenhoutbosch X60	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads, Stormwater & Bulk Water	01 July 2024	30 June 2025	R12 327 147,12	
8	Winterveldt	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Bulk Sewer, Bulk Water and Reservoir	01 July 2024	30 June 2025	R48 020 952	
9	Winterveldt	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads and Stormwater	01 July 2024	30 June 2025	R1 453 734	
10	Booyens X4	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Reservoir, Sewer & Water Reticulation	01 July 2024	30 June 2025	R6 012 424	
11	Soshanguve South X12	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads & Stormwater	01 July 2024	30 June 2025	R1 691 493,66	
12	Soshanguve South X13	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads & Stormwater	01 July 2024	30 June 2025	R1 640 864,23	
13	Zithobeni Heights	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads and Stormwater	01 July 2024	30 June 2025	R2 043 360	

14	Soshanguve South X19	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Roads and Stormwater	01 July 2024	30 June 2025	R333 053,65	
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CITY OF TSHWANE								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
15	Andeon X37	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Water and Sewer Reticulation	01 July 2024	30 June 2025	R41 941 446	
16	Pretorius Park	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water, sewer, roads & stormwater	01 July 2024	30 June 2025	R664 848,77	
17	Rama City	ISUP	Phase 3 (Permanent Infrastructure)	Construction of bulk sewer, water and sewer reticulation	01 July 2024	30 June 2025	R37 900 000	
18	Garankuwa Ext 10	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water, Sewer, Roads and stormwater infrastructure	01 July 2024	30 June 2025	R16 652 68,29	
19	Acquisition of land	ISUP	Phase 3 (Permanent Infrastructure)	Acquisition of land	01 July 2024	30 June 2025	R14 200 000	
20	Essential/Unforeseen Stormwater Drainage Problems	ISUP	Phase 3 (Permanent Infrastructure)	Essential/Unforeseen Stormwater Drainage	01 July 2024	30 June 2025	R3 300 000	
21	Sam Malema Road, Winterveldt	ISUP	Phase 3 (Permanent Infrastructure)	Concrete Canal: Sam Malema Road	01 July 2024	30 June 2025	R10 000 000	
22	Klip kruisfontein	ISUP	Phase 3 (Permanent Infrastructure)	Major Stormwater Systems	01 July 2024	30 June 2025	R4 000 000	
23	Rehabilitation Of Roads	ISUP	Phase 3 (Permanent Infrastructure)	Rehabilitation of Roads	01 July 2024	30 June 2025	R30 000 000	
24	Ga-Rankuwa Zone 5	ISUP	Phase 3 (Permanent Infrastructure)	Internal Roads	01 July 2024	30 June 2025	R4 000 000	
25	Mabopane Block R (Phase 2)	ISUP	Phase 3 (Permanent Infrastructure)	Internal Roads	01 July 2024	30 June 2025	R10 000 000	
26	Ekangala (Ward 103 and 104)	ISUP	Phase 3 (Permanent Infrastructure)	Upgrading of Road from gravel to tar	01 July 2024	30 June 2025	R5000000	
27	Upgrading of Buitekant Street	ISUP	Phase 3 (Permanent Infrastructure)	Upgrading of Buitekant Street	01 July 2024	30 June 2025	R4 000 000	
28	Refilwe	ISUP	Phase 3 (Permanent Infrastructure)	Upgrading of roads and stormwater systems	01 July 2024	30 June 2025	R6 000 000	

CITY OF TSHWANE								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
29	Region 4	ISUP	Phase 3(Permanent Infrastructure)	Electricity	01 July 2024	30 June 2025	R11 498 231	
30	Region 5	ISUP	Phase 3(Permanent Infrastructure)	Electricity	01 July 2024	30 June 2025	R20 000 000	
31	Region 7	ISUP	Phase 3(Permanent Infrastructure)	Electricity	01 July 2024	30 June 2025	R20 000 000	
32	Region 1	ISUP	Phase 3(Permanent Infrastructure)	Electricity	01 July 2024	30 June 2025	R20 000 000	
33	Region 2	ISUP	Phase 3(Permanent Infrastructure)	Public Lighting/Electricity	01 July 2024	30 June 2025	R3 000 000	
34	Wapadrand Substation	ISUP	Phase 3(Permanent Infrastructure)	Electricity	01 July 2024	30 June 2025	R30 000 000	
35	Ekangala	ISUP	Phase 3(Permanent Infrastructure)	WWTW: Upgrade	01 July 2024	30 June 2025	R4 000 000	
36	Rooiwal WWTW Phase 1	ISUP	Phase 3(Permanent Infrastructure)	WWTW: Upgrading of Existing Infrastructure	01 July 2024	30 June 2025	R150 000 000	
37	Sunderland Ridge	ISUP	Phase 3(Permanent Infrastructure)	WWTW Phase1: Upgrade of existing infrastructure	01 July 2024	30 June 2025	R44 225 396	
38	Soshanguve Block WW	ISUP	Phase 3(Permanent Infrastructure)	Roads	01 July 2024	30 June 2025	R20 000 000	
39	Ga-Rankuwa Unit 15	ISUP	Phase 3(Permanent Infrastructure)	Stands 8068 to 8078 and 8086 to 8095	01 July 2024	30 June 2025	R75 000	
40	Soshanguve South Ext 29	ISUP	Phase 3(Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R1 358 549,25	
41	Hammanskraal Ptn 9 and 10	ISUP	Phase 3(Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R1 906 324,31	
42	Hammanskraal West Ext 4	ISUP	Phase 3(Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R3 486 907,5	

CITY OF TSHWANE								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
43	Kameeldrift Ext 42	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R466 660	
44	Mamelodi Ext 37	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R261 188,25	
45	Leeuwfontein Ext 27	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R178 788,96	
46	Pienaarspoort Ext 15	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R1414 800	
47	Pienaarspoort Ext 25	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R108 540	
48	Soshanguve South Ext 30 & 31	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R552 909,06	
49	Klerksoord Ext 36	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R394 023,45	
50	Leeuwfontein Ext 32	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R319 444,62	
51	Mamelodi Ext 11	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R201 975	
52	Erf 34041, Mamelodi Ext 6	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R234 923,16	
53	Soshanguve South Ext 24	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R506 430,85	
54	The Orchards Ext 110	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R2 311 665,65	
55	Ga Rankuwa Unit 23 stand 1719 and Unit 25 stand 1427	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R586 706,25	
56	Soshanguve T Stand 1266	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R42 013,63	

CITY OF TSHWANE								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
57	Pienaarspoort Ext 26	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R149 787	
58	Pienaarspoort Ext 22	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R600 000	
59	Pienaarspoort Ext 23	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R500 000	
60	Kameeldrift Ext 37	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R534 262,85	
61	Pienaarspoort Ext 20	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R2 589 386,75	
62	Cullinan X 2, 5-12 (Various IS from Region 5 and 6)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R2 088 198,75	
63	Erf 1041, Rayton Ext 6 (Phumzile Park IS)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R386 672	
64	Remainder of farm Ekangala 610JR (Phumekhaya) & Ekangala B Marikana Bhubezini)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R1 000 000	
65	Remainder of farm Rustfontein 616-JR (Rethabiseng/Marikana)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R950 000	
66	Mahube Valley Ext 15	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R4 264 318	
67	Mamelodi Ext 38 (Phomolong/Transnet	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R680 392	
68	Mamelodi Ext 39	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R720 417	

CITY OF TSHWANE								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Expenditure Year
69	Mabopane Unit A Stand 5141 (Thusanang)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R184 252	
70	Mabopane Unit A Stand 2024 (Letlotlo)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R184 252	
71	Soshanguve MM stands 1362	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R429 920	
72	Kopanong Ext 2	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R153 543	
73	Portion 172 and 173 Kameeldrift 298-J.R.	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R429 920	
74	Stand 4460 Soshanguve Ext 4	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R168 897	
75	Stand 4981 Soshanguve Ext 4	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R168 897	
76	Stand 5293 Soshanguve Ext 4	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R168 897	
77	Soshanguve X stand 773 (Nchuchelo)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R134 811	
78	Soshanguve South Ext 11 stand 14682	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R199 606	
79	Erf 443 Soshanguve KK (Dubai)	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R230 314	
80	Soshanguve South Ext 3 stand 8126	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R153 543	
81	Soshanguve South Ext 3 stand 7689	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R153 544	
82	Portion 177 Kameeldrift 298-J.R	ISUP	Phase 3 (Permanent Infrastructure)	Water, Sanitation, Roads & Stormwater, Electricity	01 July 2024	30 June 2025	R429 920	

MANGAUNG								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Expenditure Year
1	Matlharantlheng Square	ISUP	Phase 3 (Permanent Infrastructure)	Installation of water and sewerage in Matlharantlheng - Bloemfontein	01 July 2024	30 June 2027	R2,400,000	
2	Seroalo Ext 26	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water in Seroalo Ext 26 Thaba-Nchu	01 July 2024	30 June 2027	R8,118,947	
3	Sonderwater Phase 2 & Chris Hani Square	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewer in Sonderwater Phase 2 and Chris Hani	01 July 2024	30 June 2026	R5,742,056	
4	Mkhonto and Saliva	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewer in Mkhonto and saliva	01 July 2024	30 June 2026	R16,083,762	
5	Ratau Hlambaza	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water in Ratau Hlambaza	01 July 2024	30 June 2027	R5,366,992	
6	Botshabelo Section T	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewer in Section T	01 July 2024	30 June 2027	R3,856,000	
7	Botshabelo Section C	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewer in Botshabelo Section C	01 July 2024	30 June 2027	R3,895,777	
8	Botshabelo Section N	ISUP	Phase 3 (Permanent Infrastructure)	Installation of water and sewer in Section N	01 July 2024	30 June 2027	R4,232,587	
9	Bobo Square/ Winkie Direko/ ZCC Turflaagte	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewer in Turflaagte ZCC Rocklands Bobo Square, (Winkie Direko)- Bloemfontein	01 July 2024	30 June 2027	R6,261,936	
10	Bloemside 9	ISUP	Phase 3 (Permanent Infrastructure)	Installation of water and sewerage reticulation in Bloemside	01 July 2024	30 June 2026	R1,267,622	

MANGAUNG								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
11	Bloemside 7	ISUP	Phase 3 (Permanent Infrastructure)	Installation of water and sewerage reticulation in Bloemside 7	01 July 2024	30 June 2026	R18,809,166	
12	Ikgomotseng	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sanitation in Soutpan (Ikgomotseng)	01 July 2024	30 June 2026	R11,293,332	
13	Morolong	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewerage Ext 27 Thaba-Nchu	01 July 2024	30 June 2027	R21,398,775	
14	Tambo/Kgatelopele/Namibia	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewerage in Tambo Square-Bloemfontein	01 July 2024	30 June 2027	R7,069,403	
15	Botshabelo Setion R	ISUP	Phase 3 (Permanent Infrastructure)	Installation of internal water reticulation in Section R	01 July 2024	30 June 2027	R20,708,706	
16	Botshabelo Section D	ISUP	Phase 3 (Permanent Infrastructure)	Installation of water and sewerage reticulation in Botshabelo Section D	01 July 2024	30 June 2027	R1,493,829	
17	Botshabelo Section M	ISUP	Phase 3 (Permanent Infrastructure)	Installation of sewer in Botshabelo Section M	01 July 2024	30 June 2027	R1,471,940	
18	Riverside	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sewer in Extension 8 Dewetsdorp	01 July 2024	30 June 2027	R17,899,296	
19	Dewetsdorp Ext 7	ISUP	Phase 3 (Permanent Infrastructure)	Installation of water and sewerage Ext.7	01 July 2024	30 June 2027	R2,695,000	
20	Sonderwater & Chris Hani	ISUP	Phase 3 (Permanent Infrastructure)	Upgrading Bulk sewer line Sonderwater & Chris Hani	01 July 2024	30 June 2027	R1,000,000	
21	Matlharantlheng/ Madithabela/ Phase 7/ Klipfontein	ISUP	Phase 3 (Permanent Infrastructure)	Provision of Bulk Water Supply	01 July 2024	30 June 2027	R7,000,000	

MANGAUNG								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
22	Thaba-Nchu	ISUP	Phase 3 (Permanent Infrastructure)	New reservoir in Thaba-Nchu (20ML)	01 July 2024	30 June 2027	R2,774,761	
23	Botshabelo section R	ISUP	Phase 3 (Permanent Infrastructure)	Botshabelo section R access road & bridge	01 July 2024	30 June 2027	R8,500,000	
24	Dewetsdorp	ISUP	Phase 3 (Permanent Infrastructure)	Dewetsdorp borehole refurbishment	01 July 2024	30 June 2027	R416,214	
25	Dewetsdorp	ISUP	Phase 3 (Permanent Infrastructure)	Dewetsdorp steel tank pump station refurbishment	01 July 2024	30 June 2027	R138,738	
26	Grassland PH4	ISUP	Phase 3 (Permanent Infrastructure)	Grassland PH4 roads and stormwater	01 July 2024	30 June 2027	R8,000,000	
27	Botshabelo West	ISUP	Phase 3 (Permanent Infrastructure)	Construction of main road and stormwater	01 July 2024	30 June 2027	R9,000,000	
28	All informal settlements	ISUP	Phase 3 (Permanent Infrastructure)	Provision of Main Roads and Stormwater	01 July 2024	Multi - year	R8,000,000	
29	Makurung	ISUP	Phase 3 (Permanent Infrastructure)	Construction of water and sanitation in Makurung	01 July 2024	30 June 2027	R2,774,761	
30	Wepener	ISUP	Phase 3 (Permanent Infrastructure)	Borehole Refurbishment	01 July 2024	30 June 2027	R554,952	
31	Botshabelo	ISUP	Phase 3 (Permanent Infrastructure)	Construction of outfall sewer	01 July 2024	30 June 2027	R30,000,000	
32	Soutpan	ISUP	Phase 3 (Permanent Infrastructure)	Refurbishment of sewer systems in Soutpan	01 July 2024	30 June 2026	R500,000	
33	Soutpan	ISUP	Phase 3 (Permanent Infrastructure)	Construction of Bulk Outfall Sewer	01 July 2024	30 June 2026	R416,214	

MANGAUNG								
No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
34	Botshabelo N8 Park	ISUP	Phase 3 (Permanent Infrastructure)	Electrification of 300 stands in Botshabelo F Ext - N8 Park	01 July 2024	30 June 2027	R1,500,000	
35	Botshabelo Section L	ISUP	Phase 3 (Permanent Infrastructure)	Electrification of 300 stands in Botshabelo L - Block L	01 July 2024	30 June 2027	R1,500,000	
36	Bloemfontein - Phomolong	ISUP	Phase 3 (Permanent Infrastructure)	Electrification of 1100 stands in Bloemfontein Phomolong	01 July 2024	30 June 2027	R4,000,000	
37	Jacob Zuma Square	ISUP	Phase 3 (Permanent Infrastructure)	Jacob Zuma square internal services	01 July 2024	30 June 2026	R2,500,000	

10. Public-Private Partnerships

Entering into Public Private Partnerships (PPPs) is no longer optional but has become a main requisite for making sustainable human settlements possible. A number of investors are helping to drive capital towards sustainable, innovative building technologies and construction methods that are contributing to zero carbon emissions and green technologies. This has been challenging for the Department to navigate. As a result, the Department intends to collaborate with the National Treasury in planning for PPPs over the MTEF period.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID's)**PROGRAMME 1: ADMINISTRATION****1.1 Sub-Programme: Executive Support**

Indicator Title	1.1.1 Percentage compliance with statutory prescripts
Definition	The indicator measures the level of compliance by the Department to key corporate governance requirements, as outlined in legislation and other corporate governance guidelines/ regulations (PFMA, Treasury Regulations and Planning and Reporting Guidelines & GRPBMEAF).
Source of data	Department, provinces, municipalities, human settlements entities, sector Departments, Parliament and other stakeholders compliance reports Previous annual reports Approved Departmental plans Departmental performance reports Branch performance reports Government priorities MTDP
Method of calculation/Assessment	The standard requirements for compliance demand the Department to comply 100% with relevant statutes, prescripts and frameworks, as reflected under the means of verification of this indicator. Number of statutory requirements complied with divide by Total number of statutory compliance requirements multiply by 100
Means of verification	Quarterly Departmental performance reports as per DPME Guidelines Annual Performance Report (first draft) (end May) as per DPME Guidelines Departmental Annual Report (end September) as per DPME Guidelines Quarterly report on invoices paid within 30 days as per Treasury Guidelines Bi-Annual Report on GRPBMEAF (Q2 & Q4) Approved business plans submitted to National Treasury <ul style="list-style-type: none"> • The final Provincial HSDG, ISUPG business plans (Quarter 1) • The final Metros USDG and ISUPG business plans (Quarter 2)
Assumptions	On-time submissions to meet planning and reporting timelines Annual performance plans and quarterly reports are submitted on time and the information contained therein is reliable
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance with statutory tabling and prescripts

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Indicator Title	1.1.1 Percentage compliance with statutory prescripts
Indicator responsibility	Programme Manager: Executive Support Programme Manager: Research, Policy, Strategy and Planning, and Chief Financial Office.

1.2 Sub-Programme: Corporate Service

Information, Communication & Technology

Indicator title	1.2.1 Percentage implementation of the approved ICT Plan
Definition	<p>The indicator measures the development and implementation of the three (3) year ICT plan as prescribed in the Public Service Corporate Governance of Information and Communication Technology Policy Framework.</p> <p>The three-year (3) ICT plan will have annual targets from 2025/26 to 2027/28. Performance will be measured against targets planned to be achieved in 2025/26 financial year.</p>
Source of data	<ul style="list-style-type: none"> Approved three (3) year ICT Plan Quarterly reports on implementation of the approved three (3) year ICT plan
Method of calculation/assessment	Number of achieved 2025/26 deliverables in the approved ICT Plan divided by the total number of 2025/26 planned deliverables multiply by 100
Means of verification	Quarterly reports on the implementation of the ICT implementation plan
Assumptions	<p>Approved ICT Plan by end of Q1</p> <p>Approved SLA Annexures SITA</p> <p>Approved ICT Budget</p> <p>Functional governance structures</p> <p>90% availability of SITA infrastructure</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	100% implementation of the 2025/26 deliverables in the approved ICT Plan
Indicator responsibility	Programme Manager: Corporate Services

1.3 Sub-Programme : Financial Management

Financial Management Services

Indicator title	1.3.1 Unqualified audit opinion with no material findings
Definition	The indicator measures processes, systems and controls implemented by the Department to ensure that an audit opinion with no material findings is achieved.
Source of data	Annual financial statements, documented business processes/ standard operating procedures (SOPs), annual audit plan and risk management plan, Internal Audit Report, Annual Performance Report, and previous AG Report
Method of calculation/ assessment	Adherence to legislative frameworks, systems and controls put in place and implemented
Means of verification	AGSA audit report (Q2)
Assumptions	Adequate budget approved. Approved Annual Financial Statements
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Financial statements free from material errors and misstatements
Indicator responsibility	Programme Manager: Chief Financial Officer

Grant Management Services

Indicator title	1.3.2 Human Settlements Grants Frameworks Approved
Definition	<p>The indicator measures the approval of the Human Settlements Grants Frameworks.</p> <p>The annual Human Settlements Grants Frameworks provide guidelines, enhance efficiency and correct interpretation of conditions, stakeholder responsibilities, and utilization of the conditional grants, as administered by the National Department and utilised by Provincial Departments and Metropolitan Municipalities.</p> <p>All the Human Settlements Grant frameworks are reviewed annually from the previous financial year, in consultation with all sector stakeholders.</p> <p>The National Department incorporates all agreed proposals for new additions and amendments to the Frameworks i.r.o. grants outputs, conditions, and stakeholder responsibilities into the final draft frameworks, which are signed off by the Director-General and submitted to National Treasury for final consideration, approval and gazetting.</p>
Source of Data	Review inputs into the frameworks will be collected from internal stakeholders, National Treasury, Provinces, and Metropolitan Municipalities
Method of Calculation/ Assessment	Qualitative: Approved Human Settlements Grants Framework
Means of Verification	<ul style="list-style-type: none"> Draft Human Settlements Grant Frameworks signed off by Director-General and submitted to National Treasury (Q3) Human Settlements Grant Frameworks approved and gazetted by National Treasury (Q4)
Assumptions	<p>Non-submission of new or additional inputs implies acceptance of existing contents of current grant frameworks.</p> <p>National will approve and gazette the Human Settlements Grant Frameworks as per drafts submitted by the Department</p>
Disaggregation of Beneficiaries (Where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-to-date)
Reporting Cycle	Bi-annual
Desired Performance	Human Settlement Grants frameworks approved by National Treasury
Indicator Responsibility	Programme Manager: Chief Finance Officer

Indicator title	1.3.3 Number of quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG
Definition	<p>The indicator measures the assessments conducted on performance of human settlements grant.</p> <p>The Division of Revenue Act obliges Provinces to submit their mandatory monthly and quarterly reports on prescribed dates, on performance of allocated and transferred ISUPG funds</p>

Indicator title	1.3.3 Number of quarterly assessments conducted on performance of human settlements grant- Provinces ISUPG
	Provinces' reports are analysed in order to assess the reported financial performance information and further collated for reporting to National Treasury.
Source of data	Data on Provinces' grants' financial performance information is collected from their submitted monthly and quarterly reports, which are analysed against annual targets in their approved Business Plans
Method of Calculation/ Assessment	Simple count
Means of verification	Assessments report of Provinces' financial Performance information on ISUPG funds based on allocated grants. <ul style="list-style-type: none"> Q1: (4th quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' ISUPG Q2: (1st quarter of 2025/26 financial year) quarterly performance assessment conducted on Provinces' ISUPG Q3: (2nd quarter of 2025/26 financial year) quarterly performance assessment conducted on Provinces' ISUPG Q4: (3rd quarter of 2025/26 financial year) quarterly performance assessment conducted on Provinces' ISUPG
Assumptions	Provinces' compliance with timely submission of mandatory monthly and quarterly reports signed by their respective Accounting Officers (Provincial HODs and CFO's), reflecting accurate and reliable financial and non-financial performance information of their allocated & transferred grants' funds.
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Optimal expenditure on all grant allocations in line with DORA requirements
Indicator responsibility	Programme Manager: Chief Finance Officer

Indicator Title	1.3.4 Number of quarterly assessments conducted on performance of human settlements grant- Metros ISUPG
Definition	The indicator measures the assessments conducted on performance of human settlements grant. The Division of Revenue Act obliges Metropolitan Municipalities' to submit their mandatory monthly and quarterly reports on prescribed dates, on performance of allocated and transferred ISUPG funds. Metros' reports are analysed in order to assess the reported financial performance information, and further collated for reporting to National Treasury
Source of data	Data on Metros' grants' financial performance information is collected from their submitted monthly and quarterly reports, which are analysed against annual targets in their approved Business Plans
Method of calculation/ Assessment	Simple count

Indicator Title	1.3.4 Number of quarterly assessments conducted on performance of human settlements grant- Metros ISUPG
Means of verification	<p>Assessments report on Metros' Performance of ISUPG funds entailing the expenditure based on the allocated grants.</p> <ul style="list-style-type: none"> Q1: (3rd quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' ISUPG Q2: (4th quarter of 2024/254 financial year) quarterly financial performance assessment conducted on Metros' ISUPG Q3: (1st quarter of 2025/26 financial year) quarterly financial performance assessment conducted on Metros' ISUPG Q4: (2nd quarter of 2025/26 financial year) quarterly financial performance assessment conducted on Metros' ISUPG)
Assumptions	Metropolitan Municipalities' compliance with timeous submission of mandatory monthly and quarterly reports signed by their respective Accounting Officers or duly delegated officials, reflecting accurate and reliable financial and non-financial performance information of their allocated & transferred grants' funds.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Optimal expenditure on grants allocations in line with DORA requirements
Indicator responsibility	Programme Manager: Chief Finance Officer

Indicator title	1.3.5 Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)
Definition	<p>The indicator measures the assessments conducted on the allocation of the set side of HSDG and USDG annual allocations to companies owned by designated/ vulnerable groups (Women, Youth, and People with Disabilities).</p> <p>Provinces and Metros must on a quarterly basis, submit their quarterly Preferential Procurement Policy Framework Act (PPPFA) reports.</p> <p>The monitoring process includes:</p> <ul style="list-style-type: none"> Analysis of Provinces submitted quarterly PPPFA reports to ascertain the actual amounts of HS grants/ budgets allocated by Provinces and Metros to companies owned by women, youth and people with disabilities, and if they have allocated grant funds to designated groups against HSDG and USDG allocations. A further verification of these companies against the Central Supplier Database (CSD) to ascertain their designated status. <p>In case Provinces/ Metros did not submit their performance information, National Department will issue the non-compliance letter, with their performance reported as zero for that quarter.</p>
Source of data	Annual Grants allocation per Province; National Treasury Central Supplier Database (CSD); Provinces' submitted PPPFA Reports
Method of Calculation/ Assessment	Simple count

Indicator title	1.3.5 Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)
Means of verification	<ul style="list-style-type: none"> Monitoring Reports on the set aside allocations for designated groups (HSDG and USDG), entailing actual grants amounts allocated by Provinces and Metros to companies owned by women, youth and people with disabilities, together with Cumulative Consolidated spreadsheets on allocated amounts. Central Supplier Database Listing of companies owned by Designated Groups awarded projects under the HSDG and USDG. <p>Provinces:</p> <ul style="list-style-type: none"> Q1: (4th quarter of 2024/25 financial year) quarterly performance assessment conducted on Provinces' HSDG Q2: (1st quarter of 2025/26 financial year) quarterly performance assessment conducted on Provinces' HSDG Q3: (2nd quarter of 2025/26 financial year) quarterly performance assessment conducted on Provinces' HSDG Q4: (3rd quarter of 2025/26 financial year) quarterly performance assessment conducted on Provinces' HSDG <p>Metros:</p> <ul style="list-style-type: none"> Q1: (1x 3rd quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' USDG Q2: (1x 4th quarter of 2024/25 financial year) quarterly financial performance assessment conducted on Metros' USDG Q3: (1x 1st quarter of 2025/26 financial year) quarterly financial performance assessment conducted on Metros' USDG Q4: (1 x 2nd quarter of 2025/26 financial year) quarterly financial performance assessment conducted on Metros' USDG
Assumptions	<ul style="list-style-type: none"> Provinces and Metros will submit their PPPFA quarterly reports on time, to enable accurate analysis and reporting, together with all other mandatory supporting documentation. Availability of accurate reports and performance information from Provinces and Metros
Disaggregation of beneficiaries (Where applicable)	Companies owned by Women, Youth and Persons with Disabilities
Spatial transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Provinces and Metros having allocated grants set aside for the designated groups (HSDG and USDG)
Indicator responsibility	Programme Manager: Chief Finance Officer

PROGRAMME 2: INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT PROGRAMME

2.1 Sub-Programme: Macro Planning & Research

Human Settlement Policy Development

Indicator title	2.1.1 Rental interventions of the Human Settlements Code developed
Definition	The indicator measures the rental interventions of the Human Settlement code developed. Currently the Housing Code contains three rental interventions namely social housing, community residential unit and institutional housing. The White Paper for Human Settlements contains a section on rental which recognised both public and private rental in line with the rental amendment act of 2014. The rental interventions will be comprised of programmes that will contain prescripts, guidelines, business processes and define roles and responsibilities of the various stakeholders. The policy interventions will be deemed to have been developed once presented to the meeting of the national policy task team.
Source of data	<ul style="list-style-type: none"> • White Paper for Human Settlements • Policy foundation on housing and human settlements • Housing Code Programmes • Programme of the Entities • Macro policies of sector departments • Ten-year review of the NDP • Evaluation reports • Expenditure reports • Research reports. • SEIAS reports • Implementation Guidelines • Provincial Reports • Annual reports
Method of calculation or assessment	Qualitative
Means of verification	Rental Interventions of the Human Settlements Code developed
Assumptions	There will be sufficient resources to enable drafting and development of the rental interventions
Disaggregation of beneficiaries (where applicable)	The programmes to be developed will highlight the role of women, youth, persons with disabilities, child-headed households, victims of the truth and reconciliation commission, restitution programme, and military veterans.
Spatial Transformation (where applicable)	Not Applicable

Indicator title	2.1.1 Rental interventions of the Human Settlements Code developed
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Rental interventions of the Human Settlement Code developed
Indicator responsibility	Programme Manager: Research Policy Strategy and Planning

2.2 Sub-Programme: Public Entity Oversight

Compliance & Public Entity Oversight

Indicator Title	2.2.1 Number of entities' performance monitored
Definition	<p>The indicator monitors the performance and governance compliance of the 6 human settlements entities. The active human settlements entities are: the Community Schemes Ombud Service, the Property Practitioners Regulatory Authority, the Housing Development Agency, the National Home Builders Registration Council, the National Housing Finance Corporation and the Social Housing Regulatory Authority.</p> <p>The monitoring of performance will entail an analysis of the financial and non-financial performance information as would be duly provided for in the quarterly performance reports as submitted to the Department by 6 entities. The analysis report will identify challenges and provide recommendations.</p> <p>In case an entity/entities did not submit its performance information, National Department will issue the non-compliance letter.</p>
Source of data	<p>The Sources of data are:</p> <ul style="list-style-type: none"> MTDP priorities APP of the entities Quarterly reports of the entities
Method of calculation / Assessment	Simple count of entities monitored
Means of verification	<ol style="list-style-type: none"> Report on the performance of entities based on financial and non-financial information as well as governance compliance information. The report will outline: <ul style="list-style-type: none"> Performance of the entities against Annual Performance Plan targets (Q1-Q4) Performance against MTDP targets (Q1-Q4) Performance of the entities against the budget (Q1-Q4) Six entities quarterly reports (Q1-Q4)
Assumptions	<p>Cooperation from internal stakeholders and the public entities</p> <p>Accurate reporting of non-financial and financial performance by entities</p> <p>Approved entities performance reports</p>
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable

Indicator Title	2.2.1 Number of entities' performance monitored
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Efficiency and effectiveness of entities' performance
Indicator responsibility	Programme Manager: Entities Oversight, IGR, Monitoring & Evaluation

2.3 Sub-Programme: Monitoring and Evaluation

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

Indicator Title	2.3.1 Number of reports on monitoring the performance of HSDG
Definition	<p>The indicator measures the following:</p> <ul style="list-style-type: none"> The monitoring of projects under implementation that incurred expenditure during the quarter, funded through the HSDG. The projects are to be monitored and verified using available data sources such as Provincial Business Plans and Reports, HSS Data, to confirm the accuracy of the reported information. The assessments conducted on performance of human settlements grants. The assessments conducted on financial performance of the HSDG. The Division of Revenue Act obliges Provinces to submit their mandatory monthly and quarterly reports on prescribed dates, on performance of allocated and transferred HSDG funds. Provinces' reports are analysed in order to assess the reported financial performance information, and further collated for reporting to National Treasury.
Source of data	Data will be collected from HSS, Provincial Business Plans, and Quarterly Reports from Provincial Departments.
Method of calculation / Assessment	Simple count
Means of verification	<p>Quarterly reports on:</p> <ul style="list-style-type: none"> Projects monitored as per the business plan based on projects under implementation that incurred expenditure (HSS reports, DoRA and Provincial Business Plans) Assessment report on performance of human settlement's grant (HSDG)
Assumptions	Reliable and verifiable data will result in good decision-making in the sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Efficiency and effectiveness for projects under implementation that incurred expenditure
Indicator responsibility	Programme Manager: Entities Oversight, IGR, Monitoring & Evaluation and Chief Finance Officer

Indicator title	2.3.2 Number of reports on monitoring the performance of USDG
Definition	<p>The indicator measures the following:</p> <ul style="list-style-type: none"> • The Monitoring of projects under implementation that incurred expenditure during the quarter, funded through the USDG. The projects are to be monitored and verified using available data sources such as Metropolitan Municipalities approved Business Plans and Reports to confirm the accuracy of the reported information. • The assessments conducted on financial performance of the USDG. The Division of Revenue Act obliges Metropolitan Municipalities' to submit their mandatory monthly and quarterly reports on prescribed dates, on performance of allocated and transferred USDG funds. Metros' reports are analysed in order assess the reported financial performance information, and further collated for reporting to National Treasury
Source of data	Data will be collected from the Metropolitan Municipalities approved Business Plans and Quarterly Reports.
Method of calculation/assessment	Simple count
Means of verification	<p>Quarterly Reports on:</p> <ul style="list-style-type: none"> • Projects monitored as per the business plan based on projects under implementation that incurred expenditure (Metropolitan Municipalities performance report and List of projects under implementation) • Assessment report on performance of human settlement's grant (USDG)
Assumptions	Reliable and verifiable data will result in good decision-making in the sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Efficiency and effectiveness for projects under implementation that incurred expenditure
Indicator responsibility	Programme Manager: Entities Oversight, IGR, Monitoring & Evaluation and Chief Finance Officer

Indicator title	2.3.3 Number of evaluation studies completed
Definition	<p>The indicator measures the evaluation study completed: Implementation evaluation of Individual Subsidies Programme completed.</p> <ul style="list-style-type: none"> • Inception report • Literature review report • Evaluation report <p>To understand how the implementation of the Individual Subsidies Programme is working and how it can be further strengthened.</p>
Source of data	Provincial Departments of Human Settlements and municipalities
Method of calculation	Simple count

Indicator title	2.3.3 Number of evaluation studies completed
Means of verification	<ul style="list-style-type: none"> • Inception report completed (Q2) • Literature review report completed (Q3) • Evaluation report completed (Q4)
Assumptions	Accurate data collected from the sampled programme
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative-year- to date
Reporting cycle	Quarterly
Desired performance	Report on Evaluation study completed: Implementation Evaluation of Individual Subsidies Programme completed.
Indicator responsibility	Programme Manager: Entities Oversight, IGR, Monitoring and Evaluation

2.4 Sub Programme: Capacity Building and Sector Support

IGR and Strategic Partnerships

Indicator Title	2.4.1 Number of reports on monitoring of sectoral performance
Definition	<p>The indicator measures the monitoring reports on sectoral performance.</p> <p>The monitoring of performance entails the financial and non-financial data across the sector, namely provinces, municipal metros and entities.</p>
Source of data	<ul style="list-style-type: none"> • Reports from provinces, municipal metros, and entities. • DORA reports
Method of calculation/ Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> • Quarterly report on motoring of sectoral performance.
Assumptions	Implemented intergovernmental relations programmes that support the achievement of the Departmental (MTDP)
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly

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Indicator Title	2.4.1 Number of reports on monitoring of sectoral performance
Desired performance	Improved service delivery across all spheres of government
Indicator responsibility	Programme Manager: Entities Oversight, IGR, Monitoring and Evaluation

PROGRAMME 3: INFORMAL SETTLEMENTS UPGRADING PROGRAMME**3.1 Sub Programme: Capacity Building and Sector Support****Informal Settlements Upgrading Implementation Support, Monitoring and Reporting**

Indicator title	3.1.1 Number of Provinces and Metros supported to complete Phase 1 of the Informal Settlements
Definition	<p>The indicator measures the number of Provinces and Metros supported to complete Phase 1 of the Informal Settlements.</p> <p>The informal settlements will be deemed completed Phase 1 when feasibility studies (Assessment reports) and beneficiary administration have been completed and approved by Project Steering Committee (PSC) members.</p>
Source of data	<ul style="list-style-type: none"> The primary information used is a Deeds search to determine the land ownership, conduct a geotechnical investigation to check the suitability of soil for development, the impact of the project on the environment. Data collected from the municipality with regard to the availability of various services related to the project, such as Bulk Water, Sewer, Electricity and Road connections are also important data required.
Method of calculation	Simple count on Provinces and Metros supported to complete Phase 1 of the Informal Settlements
Means of verification	<p>Quarterly Reports which include the following:</p> <ul style="list-style-type: none"> Monitoring Progress of projects budgeted for Phase 1(Q1-Q4) Technical support: Compliance with the business plan and policy <p>Informal settlements assessment reports (Q4).</p>
Assumptions	<ul style="list-style-type: none"> All provinces and municipalities understand the UISP in the National Housing Code, All provinces and municipalities would implement the informal settlements upgrading accordingly, All provinces and municipalities would be directed by the approved business plans, All service providers appointed would submit progress reports on the feasibility studies conducted (assessment and categorisation) of informal settlements in Phase 1 of the National Housing Code, All provinces and municipalities have the capacity to implement the programme and The DHS would have the required capacity and capabilities to track progress on upgrading.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Informal settlements completed Phase 1 of the National Housing Code.
Indicator responsibility	Programme Manager: Informal Settlement Upgrading and Emergency Housing

Indicator title	3.1.2 Number of Provinces and Metros supported to complete Phase 2 of the Informal Settlements
Definition	<p>The indicator measures the support provided to Provinces and Metros on number of informal settlements completed Phase 2 of the National Housing Code.</p> <p>The informal settlements will be deemed completed to Phase 2 when project designs have been completed. These include feasibility studies, detailed land development planning, and detailed engineering infrastructure designs.</p> <p>Implementation support refers to the assistance and technical guidance provided to the project team in carrying out project plan successfully.</p> <p>Project implementation support includes the following:</p> <ul style="list-style-type: none"> • Monitoring Progress: regularly tracking and monitoring the progress of the project to ensure that is on track and within the planned timeframes. • Technical support: Compliance with the business plan and policy
Source of data	Provincial plans (PSDF)
Method of calculation	Simple Count on Provinces and Metros supported to complete Phase 2 of the Informal Settlements
Means of verification	<p>Quarterly Reports which include the following:</p> <ul style="list-style-type: none"> • Monitoring Progress of projects budgeted for Phase 2 • Technical support: Compliance with the business plan and policy
Assumptions	<ul style="list-style-type: none"> • All provinces and metros understand the UISP in the National Housing Code • All provinces and metros would implement the informal settlements upgrading accordingly • All provinces and metros would be directed by the approved business plans • All provinces and metros would submit progress reports on informal settlements in Phase 2 of the National Housing Code. • All provinces and metros have the capacity to implement the programme • The DHS would have the required capacity and capabilities to track progress on upgrading
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Informal settlements completed Phase 2 of the National Housing Code.
Indicator responsibility	Programme Manager: Informal Settlement Upgrading and Emergency Housing

Indicator title	3.1.3 Number of Provinces and Metros supported to upgrade Phase 3 of the informal settlements
Definition	<p>The indicator measures the support provided to Provinces and Metros on the informal settlements upgrading in Phase 3 of the National Housing Code.</p> <p>Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.</p> <p>The National Department is expected to support 9 Provinces and 8 Metros in completing number of informal settlements Phase 3 of the National Housing Code. Implementation support refers to the assistance and technical guidance provided to the project team in carrying out project plan successfully.</p> <p>Project implementation support includes the following:</p> <ul style="list-style-type: none"> • Monitoring Progress: regularly tracking and monitoring the progress of the project to ensure that is on track and within the planned timeframes. • Technical support: Compliance with the business plan and policy
Source of data	Provincial plans (PSDF)
Method of calculation	Simple Count on Provinces and Metros supported to upgrade Phase 3 of the informal settlements
Means of verification	<p>Quarterly Reports which include the following:</p> <ul style="list-style-type: none"> • Monitoring Progress • Technical support: Compliance with the business plan and policy
Assumptions	<ul style="list-style-type: none"> • All provinces and metros understand the UISP in the National Housing Code • All provinces and metros would implement the informal settlements upgrading accordingly • All provinces and metros would be directed by the approved business plans • All provinces and metros would submit progress reports on informal settlements in Phase 3 of the National Housing Code. • All provinces and metros have the capacity to implement the programme • The DHS would have the required capacity and capabilities to track progress on upgrading
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Informal settlements completed Phase 3 of the National Housing Code.
Indicator responsibility	Deputy Director-General: Informal Settlement Upgrading and Emergency Housing

Indicator title	3.1.4 Number of disaster awareness sessions conducted
Definition	<p>The indicator measures the disaster awareness sessions that will be conducted in 4 provinces, namely</p> <ul style="list-style-type: none"> • KwaZulu Natal • Free State • Eastern Cape • Limpopo <p>The Disaster Management Act No. 57 of 2002 defines:</p> <p>Disaster: as a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause:</p> <ul style="list-style-type: none"> • Death, injury, or disease. • Damage to property, infrastructure or the environment. • Disruption of the life of a community. <p>The Disaster Awareness Sessions would be deemed conducted after the DDG: Informal Settlements & Emergency Housing signs-off the report on awareness sessions held.</p>
Source of data	<p>Provincial and Municipal Spatial Development Frameworks. Provincial and Municipal Disaster Management Plans. Disaster Management Act 57 of 2002. Emergency Housing Guidelines</p>
Method of calculation	<p>Simple count of disaster awareness sessions conducted</p>
Means of verification	<p>Quarterly Reports which include the following:</p> <ul style="list-style-type: none"> • Disaster awareness sessions conducted (Q1-Q4).
Assumptions	<ul style="list-style-type: none"> • All provinces/municipalities understand the Emergency Housing Programme as stated in the National Housing Code of 2009 and in the Emergency Housing Guidelines. • All provinces, Municipalities and disaster centres would cooperate with the Emergency Housing Unit to provide temporary emergency housing relief to affected households. • All provinces and municipalities understand the revised funding model that was effected from the 1st of April 2023. • The DHS would have the required capacity and capabilities to verify the number of households impacted by a disaster, procure relevant goods and services, monitor the progress of the emergency housing interventions, and compile close-out reports thereof.
Disaggregation of beneficiaries (where applicable)	<p>According to the National Housing Code of 2009, PART 3: Emergency Housing Programme-subsection 2.4, the National Department of Human Settlements is mandated to provide emergency housing assistance to all affected households, namely: child headed households, persons without dependants, persons classified as aged, persons who are not first-time home owners, persons who have previously received housing assistance and Non-South Africans on the conditions prescribed by the Department of Home Affairs on a case by case.</p>
Spatial transformation (where applicable)	<p>The disaster awareness sessions will enable vulnerable communities, provinces and municipalities to enhance their spatial development frameworks by factoring in the disaster management component in their Human Settlements Integrated Development</p>

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Indicator title	3.1.4 Number of disaster awareness sessions conducted
	Plans. The applicable legislative prescripts will be the Disaster Management Act No. 57 of 2002 and the Spatial Planning and Land use Management Act No. 16 of 2013.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Awareness raised about prevalent disasters
Indicator responsibility	Programme Manager: Informal Settlement Upgrading and Emergency Housing

PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME**4.1Sub -Programme: Capacity Building and Sector Support****Rental and Housing Support**

Indicator Title	4.1.1 Percentage support provided on the implementation of Rental Housing Programme
Definition	<p>This indicator measures the percentage support provided on the implementation of the National Rental Housing programme to SHRA and the 9 Provinces, as defined in the Housing Code,2009, the Rental Housing Act and Social Housing Act</p> <p>Support activities includes the following:</p> <ul style="list-style-type: none"> • Performance monitoring of Social Housing Programme • Coordination of the National Rental Housing Task Team (NRHTT) meetings • Process Restructuring Zones (RZs) in line with the approved SOP • Performance monitoring of SHRA • Provide implementation support
Source of data	<ul style="list-style-type: none"> • SHRA Quarterly and Annual Reports • NHFC Quarterly and Annual Reports • Reports on private-sector rental • Provincial Rental Housing Strategies • Social Housing Act • Social Housing Regulations • Programme Evaluation Reports • Research Reports
Method of Calculation /Assessment	Total number of activities achieved divided by the total number of planned activities multiply by 100
Means of verification	<p>Quarterly report on the implementation support provided to the SHRA will entail the following support:</p> <ul style="list-style-type: none"> • Status of Social Housing Programme during period under review including the planned 5-year target of 15 000 completed units (Q1- Q4) • Assessment of 95% of the existing social rental housing stock tenanted (Q1-Q4) • Assessment of 90% of collection rate in tenanted Social Rental housing as monitored by the SHRA (Q1-Q4) • Restructuring Zones applications processed in line with the approved Standard Operation Procedure (Q1-Q4) • Monitoring of provinces through Provinces Steering Committees (PSCs) held in the quarter (Q1-Q4) • Monitoring of provinces through Meetings of the National Rental Housing Task Team (NRHTT) (Q1 - Q4)
Assumptions	The availability of information at provincial and municipal levels, cooperation of the SHRA, NHFC, provinces, municipalities, and all other relevant stakeholders (including institutions processing rental records), availability of credible HSS reports, and rental housing tribunals being adequately capacitated

Indicator Title	4.1.1 Percentage support provided on the implementation of Rental Housing Programme
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial transformation (Where applicable)	The programme seeks to ensure that housing beneficiaries that need rental accommodation are provided with affordable rental housing and social housing units in targeted areas (areas within PSHDA, RZs, economic hubs allowing access to economic opportunities and social amenities) thus contributing to spatial transformation
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Rental Housing Programme supported
Indicator responsibility	Programme Manager: Affordable, Rental and Social Housing

Indicator Title	4.1.2 Percentage support provided to Provinces on the implementation of the CRU Programme
Definition	<p>The indicator measures the percentage support provided to 5 provinces in implementing the Community Residential Units Programme (CRU). The CRU programme targets low-income individuals and households who are unable to enter the formal private rental and social housing market.</p> <p>Community Residential Units are built as a resolution to address specific historical problems relating to public housing stock and for the provision of new rental accommodation in conjunction and complementary to other rental programmes of the National Department and the activity of the private sector. The programme supports the transition of individuals and households from informal and inadequate housing into formal housing markets.</p> <p>Provinces implementing CRUs are Mpumalanga. Northwest. Kwa Zulu Natal Free State Limpopo</p> <p>Support activities include the following:</p> <ul style="list-style-type: none"> • Providing implementation support to 5 Provinces on the CRU programme as per their approved business plans. • Conducting one project site visit in one province per quarter.
Source of data	Reports on the implementation support provided on the CRU programme.
Method of Calculation /Assessment	Total number of activities achieved divided by the total number of planned activities multiply by 100
Means of verification	<p>Quarterly report Support on CRU's entailing the following:</p> <ul style="list-style-type: none"> • Implementation support provided to 5 provinces as per the approved business plans (Q1 – Q4) • Report on CRU Reference Group signed by the Director General (Q1-Q4).

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Indicator Title	4.1.2 Percentage support provided to Provinces on the implementation of the CRU Programme
	<ul style="list-style-type: none"> • Intervention support to one project in one province in a quarter (Q1-Q4). • Report on one project site visit in one province per quarter (Q1 – Q4). • Progress report on projects under implementation (Q1-Q4).
Assumptions	Co-operation between the National and Provincial Departments of Human Settlements. Timeous availability of relevant information.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial transformation (Where applicable)	CRU will create opportunities for local economic growth, job creation and training and may bring other interested private sector role-players to the housing development process.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Implementation of the CRU programme supported.
Indicator responsibility	Programme Manager: Affordable, Rental and Social Housing

PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME**5.1 Sub-Programme: Capacity Building and Sector Support****Transversal programmes and Projects**

Indicator Title	5.1.1 Percentage support provided to provincial departments towards the registration of title deeds
Definition	<p>The indicator measures the percentage of support provided to nine provinces in the registration of title deeds.</p> <p>Support activities include the following:</p> <ul style="list-style-type: none"> • Planning support: assist provinces in ensuring that their business plans' targets are aligned to the priorities relating to title deeds (Q4) • Implementation support: Identify challenges and provide recommendations. • Monitoring progress: performance of the title deeds registered
Source of data	<p>Provincial Title Deeds Business Plans</p> <p>Deeds Registry-based records</p> <p>The Business plans assessment report</p> <p>Quarterly reports on the support provided to provincial departments towards the delivery of business plan outputs</p>
Method of calculation/assessment	Total number of activities achieved divided by the total number of planned activities multiply by 100
Means of verification	<p>Monitoring report which will include:</p> <ul style="list-style-type: none"> • Performance of the title deeds registered, and Listing of title deeds registered (Q1-Q4) • Challenges identified and recommendations provided (Q1-Q4) • Planning support to assist provinces in ensuring that their business plans' targets are aligned to the priorities relating to title deeds (Q4)
Assumptions	<p>Co-operation between the national and provincial department</p> <p>Timeous availability of relevant information</p>
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All state-provided homes, where applicable, are transferred to the rightful beneficiaries
Indicator responsibility	Programme Manager: Affordable, Rental and Social Housing

Indicator Title	5.1.2 Percentage support provided to provinces in the completion of housing units
Definition	<p>The indicator measures the percentage of support provided to nine provinces in the completion of housing units to ensure that Provinces achieve the delivery targets.</p> <p>A house is a permanent residential structure to be provided through the full housing subsidy, The houses are constructed as part of Project Linked Subsidies, Individual Subsidies, Consolidation Subsidies, Institutional Housing Subsidies and Peoples Housing Process (PHP) projects. In line with the indicator, the number of delivered houses is referred to as housing units completed using the above-mentioned subsidy instruments.</p> <p>The unit is considered complete when there is completion certificate approved, issued for each individual unit.</p> <p>Support encompasses technical assistance activities enabling access to affordable housing options and promoting homeownership and asset creation.</p> <p>Support activities includes the following:</p> <ul style="list-style-type: none"> ○ Technical Assistance: Guidance on project implementation guidelines through the National Steering Committee Meetings (held in Q2 and Q4), knowledge sharing: dissemination of best practices and lessons learned in subsidy administration and project delivery. ○ Select three poor performing provinces from the previous quarterly reports to undertake Provincial meetings and site visits and agree on the recovery implementation plan.
Source of data	<ul style="list-style-type: none"> ● Provincial Business Plans, ● DORA report (National) ● HSS ● NHBRC ● District project managers
Method of Calculation /Assessment	Total number of activities achieved divided by the total number of planned activities multiply by 100
Means of verification	<p>Monitoring report includes:</p> <ul style="list-style-type: none"> ○ Performance of Provinces (including listings and completion certificates) (Q1-Q4) ○ Technical assistance provided (include as attachment to the report: Agenda, minutes, and attendance registers for Steering Committee meetings) (Q2 & Q4) ○ Recovery plan report (Q 1 & Q3)
Assumptions	<p>Availability of project plan, budget, and human resource</p> <p>Co-operation between the national and provincial department</p> <p>Timeous availability of relevant information</p>
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial transformation (Where applicable)	The housing units will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.

Indicator Title	5.1.2 Percentage support provided to provinces in the completion of housing units
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Adequate support is provided to ensure house delivered
Indicator responsibility	Programme Manager: Affordable, Rental and Social Housing

Indicator Title	5.1.3 Percentage support provided to provinces and metros in the completion of serviced sites
Definition	<p>The indicator measures percentage of support provided to nine provinces and eight metros in the completion of serviced sites targeted by the Provincial Departments of Human Settlements and Municipalities utilising HSDG, USDG and ISUPG to ensure that the delivery targets are met.</p> <p>A serviced site is a stand that is funded from the housing allocation to Provinces and Metropolitan Municipalities, it constitutes habitable land with municipal engineering services which are water provision, sewage removal, stormwater disposal, solid waste removal, information communication technology and electricity supply for the project area. The cost includes township design, the design of the services, the installation of the approved services and supervision/project management.</p> <p>Support includes technical assistance activities aimed at providing basic infrastructure and amenities, enabling faster housing construction, and ensuring access to services.</p> <p>Support activities includes the following:</p> <ul style="list-style-type: none"> ○ Technical Assistance: Guidance on project implementation guidelines through the National Steering Committee Meetings (held in Q2 and Q4), knowledge sharing: dissemination of best practices and lessons learned in subsidy administration and project delivery ○ Select three poor performing provinces and two poor performing Metropolitan Municipalities from the previous quarterly reports to undertake Provincial meetings and site visits and agree on the recovery implementation plan.
Source of data	<ul style="list-style-type: none"> • Business Plans, • Dora Reports • HSS, • Resolution register of projects approved. • Project implementation plan (PIP) and
Method of Calculation /Assessment	Total number of activities achieved divided by the total number of planned activities multiply by 100
Means of verification	<p>Monitoring report includes:</p> <ul style="list-style-type: none"> ○ Performance of Provinces and Metropolitan Municipalities (including listings and completion certificates) (Q1-Q4) ○ Technical assistance provided (include as an attachment to the report: Agenda, minutes and attendance registers for Steering Committee meetings) (Q2 & Q4) ○ Recovery plan report (Q 1 & Q 3)
Assumptions	<p>Availability of project plan, budget, and human resource</p> <p>Co-operation between the national and provincial department</p>

Indicator Title	5.1.3 Percentage support provided to provinces and metros in the completion of serviced sites
	Timeous availability of relevant information
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial transformation (Where applicable)	The serviced sites will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Adequate support is provided to ensure completion of serviced site
Indicator responsibility	Programme Manager: Affordable, Rental and Social Housing

Indicator Title	5.1.4 Percentage support provided in the disbursement of subsidies (FHF)
Definition	<p>The indicator measures the percentage of support provided in the implementation of First Home Finance (FHF) programme where subsidies are disbursed for the purchase/building of housing units/sites to approved beneficiaries. The subsidy Programme is available to qualifying beneficiaries in the affordable housing market. The government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on households' income earning between R3 501 – R22 000 gross income per month.</p> <p>The National Department is expected to support NHFC and 9 provinces in the implementation of FHF.</p> <p>Support activities includes the following:</p> <ul style="list-style-type: none"> ○ Engagements with Provinces and NHFC – Coordinate bi-annual FHF champion forums to discuss progress in the implementation of the Programme and ensure the achievement of the programme outcomes. ○ Project monitoring – Assessment of number of subsidies disbursed through the analysis of the performance reports
Source of data	<ul style="list-style-type: none"> • Provincial Departments of Human Settlements quarterly reports, • NHFC quarterly reports • NHFC's FHF implementation plan • Approved Provincial Business Plans
Method of Calculation /Assessment	Total number of activities achieved divided by the total number of planned activities multiply by 100
Means of verification	<p>Quarterly Reports consolidating:</p> <ul style="list-style-type: none"> • Progress in the implementation of the Programme through FHF champions forum held in Q2 and Q4(include as an attachment to the report: Agenda, minutes and attendance registers for Champions forum meetings) • Analysis of the performance reports and Listings of subsidies disbursed (Q1-4)
Assumptions	<p>Reliable reports from NHFC and provinces</p> <p>Co-operation between the national and provincial department</p> <p>Timeous availability of relevant information</p>
Disaggregation of beneficiaries (Where applicable)	Not Applicable

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Indicator Title	5.1.4 Percentage support provided in the disbursement of subsidies (FHF)
patial transformation (Where applicable)	FHF will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	FHF subsidies disbursed to qualifying beneficiaries.
Indicator responsibility	Programme Manager: Affordable, Rental and Social Housing

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments To The Strategic Plan

Not Applicable

Annexure B: Conditional Grants

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

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Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> Deeds Backlog Number of township establishments registered and declared Number of ownership disputes logged and resolved in respect of pre and post-1994 Title Deeds Backlog Number of implementation programmes for priority housing development areas 		
Urban Settlements Development Grant	<ul style="list-style-type: none"> To supplement the capital revenues of metropolitan municipalities to implement infrastructure projects that promote equitable, integrated, productive, inclusive and sustainable urban development 	<p>The following outputs should be funded by the grant to support the improvement of the overall built environment:</p> <ul style="list-style-type: none"> increased annual investment in renewal (rehabilitation and/or replacement) and expansion in municipal bulk and distribution infrastructure increase in municipal bulk and link infrastructure increase in access to public and socio-economic amenities construction/provision of internal engineering services, including backyards and densification overlay zones increase in land provision for informal settlement upgrading subsidised housing, or mixed-use developments in support of approved human settlements and other urban developments 	8 705 124	This grant continues until 2026/27, subject to review
Informal Settlements Upgrading Partnership Grant (Provinces)	<ul style="list-style-type: none"> To provide funding to facilitate a programmatic and inclusive approach to upgrading informal 	<ul style="list-style-type: none"> The grant shall fund the outputs defined in Phases 1 3 of the Upgrading of Informal Settlements Programme (UISP) in the 	3 250 994	This grant will continue until 2025/26, subject to review

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Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
	settlements	<p>National Housing Code of 2009 (National Housing Code):</p> <p>Social Facilitation:</p> <ul style="list-style-type: none"> Number of informal settlements where social facilitation was conducted (from project initiation to implementation) <p>Phase 1</p> <ul style="list-style-type: none"> Number of pre-feasibility studies conducted Number of re-blocking projects undertaken <p>Phase 2</p> <ul style="list-style-type: none"> Feasibility studies <ul style="list-style-type: none"> number of environmental impact assessment undertaken number geotechnical studies conducted number of any other relevant studies conducted Land Acquisition <ul style="list-style-type: none"> hectares of land acquired for in-situ upgrading hectares of land acquired for relocation hectares of land transferred and registered hectares of land availed in terms of land availability/development agreement Number of settlements supplied with bulk infrastructure Number of settlements benefitting from temporal and interim municipal engineering services and/or any alternative technology Number of settlements provided with rudimentary services <p>Phase 3</p>		

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Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services Number of serviced sites developed Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with the municipality and the community Number of sites transferred to end users Number of households provided with secure tenure. Number of engineering designs: water, sewer, roads and stormwater drainage concluded Number of layout plans approved 		
Informal Settlements Upgrading Partnership Grant (Metros)	<ul style="list-style-type: none"> To provide funding to facilitate a programmatic, inclusive and municipality-wide approach to the upgrading of informal settlements 	<ul style="list-style-type: none"> The grant shall fund the outputs defined in Phases 1 3 of the Upgrading of Informal Settlements Programme (UISP) in the National Housing Code of 2009 <p>Social Facilitation:</p> <ul style="list-style-type: none"> Number of Informal Settlements where social facilitation was conducted <p>Phase 1</p> <ul style="list-style-type: none"> Number of pre-feasibility studies conducted Number of re-blocking projects undertaken <p>Phase 2</p> <ul style="list-style-type: none"> Feasibility studies: <ul style="list-style-type: none"> number of environmental impact assessments undertaken 	4 515 194	This grant will continue until 2026/27, subject to review

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Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> ○ number of geotechnical studies conducted ○ number of any other relevant studies conducted ● Land acquisition: <ul style="list-style-type: none"> ○ hectares of land acquired for in-situ upgrading ○ hectares of land acquired for relocation ○ hectares of land transferred and registered ○ hectares of land availed in terms of land availability/development agreement ● Number of settlements supplied with bulk infrastructure ● Number of settlements benefitting from interim municipal engineering services and/or any other alternative engineering services ● Number of settlements provided with rudimentary services <p>Phase 3</p> <ul style="list-style-type: none"> ● Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services ● Number of serviced sites developed ● Number of social and economic amenities provided. ● Number of sites transferred to end users ● Number of households provided with secure tenure 		

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Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
		<ul style="list-style-type: none">• Number of engineering designs: water, sewer, roads and and/or storm water drainage concluded• Number of layout plans approved		

Annexure C: Consolidated Indicators and Provincial Breakdowns

Institution	Output Indicator	Annual Target	Data Source
NHFC & Provinces	Number of subsidies disbursed through FHF	1 610	NHFC
Provinces	Number of housing units completed	28 170	Provinces
	Number of serviced sites completed	15 065	
	Number of Informal Settlements completed in Phase 1	63	
	Number of Informal Settlements completed in Phase 2	104	
	Number of Informal Settlements upgraded in Phase 3	55	
	Number of title deeds registered	21 432	

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

Area of Intervention in the NSDF and DDM (Below examples)	Annual Commitments								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/ West/+X)	Latitude (North/ South/-Y)
Water									
Sanitation									
Roads									
Storm Water									
Electricity									
Environmental Management									
