



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

Annual
PERFORMANCE PLAN
2026/27





Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

Annual
PERFORMANCE PLAN
2026/27

TABLING DATE
24 MARCH 2026



EXECUTIVE AUTHORITY STATEMENT

Our dedication to fostering inclusive, resilient, and prosperous human settlements remains fundamental to achieving the Provincial Development Plan Vision 2030. As we approach 2026, the demand for strategically located, affordable, and integrated human settlements continues to grow. This period necessitates a focused acceleration of spatial transformation, ensuring responsiveness to immediate requirements and anticipated expansion, while systematically addressing the historic spatial imbalances that persist within our towns and cities.

The transformation of the spatial landscape cannot be accomplished through reliance on a single housing typology or programme. While Breaking New Ground housing continues to serve as a valuable instrument, addressing the complexities of contemporary human settlements necessitates a diversified, market-responsive strategy. This approach should encompass targeted interventions across ownership, rental, social housing, and affordable housing markets, all underpinned by robust planning that acknowledges the interdependence of people, place, the environment, and the economy.



Key strategic considerations include:

- Provision of housing opportunities and assistance, prioritizing the Destitute, Vulnerable Groups, Military Veterans and GBVF victims;
- Empowerment Opportunities, Skills Development and Job Creation for Micro Small and Medium Enterprise (MSME) including designated groups
- Enhance partnerships and collaborations with Strategic partners in Mobilising Human Settlements Investments;
- Unlocking of local Buildings Material Manufactures and Suppliers;
- Upgrading of Informal Settlements;
- Municipal Support Programme;
- Accelerated Registration and Issuance of Title Deeds to Homeowners;
- Strengthening Consumer Education and Community Interventions

As we approach 2026 and future years, our mandate is defined: to act with urgency, coordination, and purpose in advancing the spatial development of the Eastern Cape. Through comprehensive planning, targeted investment, and enhanced collaboration across all levels of government, we are establishing a foundation for communities that are inclusive, interconnected, and economically robust. While achieving spatial justice is a gradual process, we remain committed to making this decade one of significant progress for our province.

MS. SIPHOKAZI LUSITHI
MEMBER OF THE EXECUTIVE COUNCIL
FOR HUMAN SETTLEMENTS

ACCOUNTING OFFICER STATEMENT

The strategic planning process is an opportunity to reflect on the commitments that have been made in the Medium-term Development Plan and consider what further actions are necessary to ensure that we have the desired impact in the communities we serve and in the spatial landscape of the province.

The advancement of integrated human settlements remains critical, especially in achieving the objectives of both the National Development Plan and Provincial Development Plan. Although considerable progress has been made in housing provision since the onset of democracy, the ongoing increase in demand for adequate shelter underscores the need for enhanced coordination, refined planning, and the adoption of innovative strategies in housing delivery. This is driven by accelerated urbanisation, population growth, and migration motivated by economic opportunity in an economy that is not growing at an equivalent rate.



The Department continues to collaborate with the Department of Public Works and Infrastructure, leveraging on the established Ministry that joins the two departments, to improve coordination of similar programmes, facilitate land release, and improve infrastructure provision and project implementation.

For the 2026/27 financial year, the Eastern Cape Department of Human Settlements aims to achieve the following outputs:

- Complete **4 770** housing units
- Complete **2 774** serviced sites
- Rectify **678** pre and post defective houses
- Implement **6** projects with ISBT elements
- Complete phase 2 of **3** informal settlements
- Upgrade **35** informal settlements to phase 3
- Approve **170** First home finance subsidies
- Provide **90** Individual Subsidy Units
- Finalise **1** social and economic amenities
- Register **2 237** title deeds
- Create **5 673** work opportunities
- Allocate **40%** of Human Settlements Conditional Grants to MSME Contractors
- Support **92** Youths in experiential learning and artisan development programme (apprenticeship and learnership)
- Capacitate **39** municipalities to perform Human Settlements functions as per the Housing Code
- Procure **40%** of black industrialists' building materials procured by contractors contracted
- Devolve **2** land parcels to municipalities
- Complete **274** Military Veterans housing units

We are prioritising planning for development in key urban locations for inner-city development and mixed-mode housing projects. These initiatives will, in the long run, encompass rental housing, social housing, serviced sites, gap-market units, and fully subsidised dwellings, allowing us to address the varied housing requirements of our communities more effectively. This will be done through intergovernmental collaboration with municipalities and sector departments, fostering integrated government programmes.

The strategic planning process of the Department has considered and referenced all relevant legislative provisions outlined in the Public Finance Management Act (No. 1 of 1999), Treasury Regulations (2005), Prioritisation Framework and Mandate Paper 2026/27, Department of Planning, Monitoring and Evaluation's (DPME) Revised Framework for Strategic Plans and Annual Performance Plans, and DPME Guidelines for the Implementation of the Framework for Strategic and Annual Performance Plans

MR. EDQ VENN
ACCOUNTING OFFICER: EASTERN CAPE
DEPARTMENT OF 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, Eastern Cape under the guidance of MEC,
- Takes into account all relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible,
- Accurately reflects the outcomes and outputs which the Department of Human Settlements will endeavour to achieve over the period 2026/27.

Dr Bongwiwe Gobe

Chief Director: Strategy and Systems

Signature: 

Mr Lawrence Van Zuydam

Chief Director: Corporate Services

Signature: 

Ms Thembekile Tindleni

Chief Director: Human Settlements Delivery Planning and Performance

Signature: 

Mr Daluhlanga Mpendu

Chief Director: Housing Facilitation Programme

Signature: 

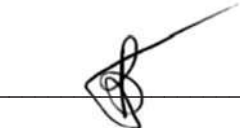
Mr Suresh Galahitiyawa

Chief Director: Human Settlements Incremental Programme

Signature: 

Mr Bongumsa Panda

Acting Chief Director: District Coordination and Project Management

Signature: 

Ms Nomboniso KettleDas

Chief Director: Human Settlements Property and Assets Management

Signature: 

Mr Mphumleli Dyushu

Chief Financial Officer

Signature: 

Mr Edmond Venn

Accounting Officer

Signature: 

Approved by:

Ms Siphokazi Lusithi

Member of the Executive Council for Human Settlements

Signature: 

TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT	2
ACCOUNTING OFFICER STATEMENT.....	3
OFFI SIGN-OFF.....	4
LIST OF ABBREVIATIONS/ACRONYMS	7
PART A: OUR MANDATE	11
1. CONSTITUTIONAL MANDATE.....	11
2. LEGISLATIVE AND POLICY MANDATES.....	12
3. INSTITUTIONAL POLICIES AND STRATEGIESOVER THE FIVE-YEAR PLANNING PERIOD	13
3.1 NATIONAL DEVELOPMENT PLAN 2030	13
3.2 APPROACH TO THE DEVELOPMENT OF THE MEDIUM-TERM DEVELOPMENT PLAN (MTDP): THREE STRATEGIC PRIORITY AREAS	13
3.3 EASTERN CAPE PROVINCIAL POLICY PRIORITIES 2024-2029	14
3.4 DEPARTMENT OF HUMAN SETTLEMENTS PRIORITIES FOR THE 7 TH TERM OF ADMINISTRATION	15
3.5 AREAS OF COLLABORATION AND INTERVENTIONS BETWEEN THE EASTERN CAPE DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE AND EASTERN CAPE DEPARTMENT OF HUMAN SETTLEMENTS.	15
3.6 PROVINCIAL NINE KEY INTEGRATION PROGRAMME	15
3.7 PRIORITISATION FRAMEWORK AND MANDATE PAPER 2026/27	17
3.8 DISTRICT DEVELOPMENT MODEL (DDM).....	18
3.9 OTHER POLICY MANDATE	18
3.10 INSTITUTIONAL STRATEGIES FOR THE 7 TH TERM OF ADMINISTRATION.....	18
3.11 EASTERN CAPE SCENARIOS (POSSIBILITIES FOR 2040).....	18
4. RELEVANT COURT RULINGS.....	19
PART B: OUR STRATEGIC FOCUS	21
5. VISION	21
6. MISSION	21
7. VALUES	21
8. SITUATIONAL ANALYSIS	21
8.1. EXTERNAL ENVIRONMENT ANALYSIS	21
8.2. INTERNAL ENVIRONMENT ANALYSIS	34
PART C: MEASURING OUR PERFORMANCE	58
PROGRAMME 1: ADMINISTRATION.....	60
PROGRAMME 2: HUMAN SETTLEMENTS DELIVERY PLANNING AND PERFORMANCE	66
2.1 HUMAN SETTLEMENTS RESEARCH AND POLICY DEVELOPMENT.....	66
2.2. HUMAN SETTLEMENTS DELIVERY PLANNING.....	67
2.3. CAPACITY BUILDING AND MUNICIPAL SUPPORT	68

PROGRAMME 3: HOUSING DEVELOPMENT	73
3.1 HUMAN SETTLEMENTS FACILITATION PROGRAMME	73
3.1.1.BENEFICIARY MANAGEMENT	73
3.1.2.SOCIAL FACILITATION AND CUSTOMER CARE	74
3.1.3.EMERGING CONTRACTOR DEVELOPMENT	75
3.2 HUMAN SETTLEMENTS INCREMENTAL PROGRAMME.....	77
3.2.1 EMERGENCY HOUSING AND EPHP	77
3.2.2 INFORMAL SETTLEMENTS UPGRADING.....	78
3.2.3 DESTITUTE & VULNERABLE GROUPS AND SPU	79
3.3 DISTRICT COORDINATION AND PROJECT MANAGEMENT (BUDGET FOR SOCIAL AND RENTAL HOUSING IS INCLUDED).....	80
3.3.1 DISTRICTS SUPPORT	80
3.3.2 PROJECT MANAGEMENT UNIT	81
3.3.3 SPECIAL PROJECTS AND REMEDIAL WORKS	81
PROGRAMME 4: HUMAN SETTLEMENTS PROPERTY AND ASSETS MANAGEMENT	86
4.1. LAND ACQUISITION AND TENURE SERVICES	86
4.2. SOCIAL AND RENTAL HOUSING (BUDGET FALLS UNDER PROGRAMME 3).....	87
UPDATE KEY RISKS	90
PUBLIC ENTITIES	91
INFRASTRUCTURE PROJECTS 2026/27	92
PUBLIC-PRIVATE PARTNERSHIP	143
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)	145
ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN	167
ANNEXURE B :CONDITIONAL GRANTS	168
ANNEXURE C:CONSOLIDATED INDICATORS 2025 -26	169
ANNEXURE D: DISTRICT DEVELOPMENT MODEL (DDM).....	170

LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
AFS	Annual Financial Statements
APP	Annual Performance Plan
BAC	Beneficiary Allocation Committees
BAS	Basic Accounting System
BCO	Beneficiary Correct Occupation
BBBEE	Broad Based Black Economic Empowerment
BCM	Buffalo City Municipality
BEE	Black Economic Empowerment
BNG	Breaking New Ground
CETA	Construction Education Training Authority
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CID	Corporate Identity
CMS	Case Management System
CRUP	Community Residential Units Programme
CRU	Community Residential Units
CRO	Chief Risk Officer
DBSA	Development Bank of Southern Africa
DCS	Department of Correctional Service
DDM	District Development Model
DM	District Municipality
DMV	Department of Military Veterans
DORA	Division of Revenue Act
DFFE	Department of Forestry, Fisheries and the Environment
DRDAR	Department of Rural Development and Agrarian Reform
DRDLR	Department of Rural Development and Land Reform
DRPW	Department of Road and Public Works
DPME	Department of Monitoring and Evaluation
DPWI	Department of Public Works and Infrastructure
DSD	Department of Social Development
DPSA	Department of Public Service and Administration
ECDHS	Eastern Cape Department of Human Settlements
ECSECC	Eastern Cape Socio-Economic Consultative Council
EDMS	Electronic Document Management System
EE	Employment Equity
EEDBS	Enhanced Extended Discount Benefit Scheme
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
EPHP	Enhanced Peoples Housing Process
EPWP	Expanded Public Works Programme
EXCO	Executive Council
FLISP	Finance Linked Individual Subsidy Programme
FHF	First Home Finance
GBVF	Gender-Based Violence and Femicide
GIS	Geographical Information System
Ha	Hectares
HC	Housing Chapters of IDPs
HCE	Housing Consumer Education
HDA	Housing Development Agency
HIV	Human Immune Virus
HNR	Housing Needs Register
HOD	Head of Department
HRP	Human Resource Plan
HRD	Human Resource Development
HRM	Human Resources Management
HSP	Housing Sector Plans
HSS	Housing Subsidy System
HSDG	Human Settlements Development Grant
IA	Internal Audit
ISBT	Innovative Sustainable Building Technology

LIST OF ABBREVIATIONS/ACRONYMS

ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IRDP	Integrated Residential Development Programme
IT	Information Technology
JE	Job Evaluation
KM	Knowledge Management
LAN	Local Area Network
LOGIS	Logistical Information System
M & E	Monitoring and Evaluation
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MHSP	Municipal Housing Sector Plans
MIG	Municipal Infrastructure Grant
MINMEC	Ministers and Member of Executive Council
MIS	Management Information System
MISP	Master Information Systems Plan
MPCC	Multi-Purpose Community Centre
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MYHDP	Multi Year Housing Development Plan
MYHSDP	Multi Year HousingSector Development Plan
NASHO	National Association of Social Housing Organisation
NDHS	National Department of Human Settlement
NDP	National Development Plan
NEPE	National Evaluation Policy Framework
NHBRC	National Home Builders Registration Council
NHFC	National Housing Finance Corporation
NMBM	Nelson Mandela Bay Municipality
NMMM	Nelson Mandela Metro Municipality
NYDA	National Youth Development Agency
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NTR	National Treasury Regulations
NUSP	National Upgrading Support Programme
NURCHA	National Urban Reconstruction and Housing Agency
OAG	Office of the Auditor General
OFA	Organisational Functionality Assessment
OP	Operational Plan
OPS/CAP	Operational CapitalBudget
OTP	Office of the Premier
PACOM	Project Assessment Committee
PCMT	Provincial Coordination & Monitoring Team
PDA	Priority Development Areas
PDP	Provincial Development Plan
PERSAL	Personnel and Salary System
PFMA	Public Finance Management At
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PHDP	People Housing Development Programme
PHP	People's Housing Process
PHSHDA	Priority Human Settlements & Housing Development Areas
PMDS	Performance Management Development System
PMO	Project Management Office
PMTSF	Provincial Medium-Term Strategic Framework
PMS	Performance Management System
PMU	Project Management Unit
PR	Public Relations
PSC	Project Steering Committee

LIST OF ABBREVIATIONS/ACRONYMS

PSDP	Provincial Spatial Development Plan
PRM	Project Readiness Matrix
QPMS	Quarterly Performance Management System
QPR	Quarterly Performance Report
RMU	Revenue Management Unit
SALGA	South African Local Government Association
SDIP	Service Delivery Improvement Plan
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SHRA	Social Housing Regulatory Authority
SHERQ	Safety, Health, Environment Risk & Quality
SITA	State Information Technology Agency
SLA	Service Level Agreement
SLP	Short learning Programme
SMME	Small, Medium and Micro Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
SPU	Special Programme Unit
TIDs	Technical Indicator Descriptions
TOR	Terms of Reference
TR	Treasury Regulations
UISP	Informal Settlements Upgrading Programme
UISPG	Informal Settlements Upgrading Partnership Grant
UNDP	United Nations Development Programme
WAN	Wide Area Network
PSETA	Public Service Sector Education and Training Authority
WSP	Workplace Skills Plan



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

Part

A

OUR MANDATE



PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The mandate of the Department emanates from Section 26 of the RSA Constitution which provides that everyone has the right to have access to adequate housing. The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right and no one may be evicted from their home, or have their home demolished, without an order of court.

The Mandate of the National Department is also embedded in Section 3 of the Housing Act of 1997 as amended which provides that the National government acting through Minister should determine national Policy. Such policy should, include norms and standards in respect of housing Development. The National government should amongst other functions set broad national housing delivery goals and facilitate the setting of provincial and where appropriate, local government housing delivery goals.

General Proclamation Notice No. 1570 of 2009 as signed off by the President of the Republic of South Africa then created the Department of Human Settlements as a successor to Department of Housing. This notice together with the Comprehensive Plan for the Creation of sustainable Human Settlements adopted by Cabinet in 2004 presents a shift in mandate from providing housing to providing sustainable and integrated human settlements. Chapter eight of the National Development Plan, 2011 further controlled housing to work towards transforming Human Settlements to eliminate the apartheid spatial geography to create settlements where people can work, pray, play and have access to social and economic amenities.

The Department's mandate is derived from Chapter 2, the Bill of Rights, Chapters 3 and 6 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). In terms of Section 26 of the Bill of Rights:

- Everyone has the right to have access to adequate housing.
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court being made after consideration of all the relevant circumstances. No legislation may permit arbitrary eviction.

The following sections of the Constitution provide the legislative framework for the institutional arrangements used in the development of sustainable human settlements:

- Part A of Schedule 4, Chapter 14 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, 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, 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

The table below provides a list of key policies and legislation that supports the implementation of the Mandate of the Department of Human Settlements:

List of Legislations	Brief Description
The Housing Act, 1997 (Act No. 107 of 1997)	This act creates the provision for the granting of housing subsidies for low-income earners
Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998	This act repeals the Prevention of Illegal Squatting Act (Act 52 of 1951) and makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes. The Act makes it an offence to evict without following the due process of law.
The Housing Consumer Protection Measures Act, 1998	Provides for the establishment of a statutory regulating body for homebuilders. The National Home Builders Registration Council registers builders engaged in certain categories of housing construction, and regulates the home building industry by formulating and enforcing a code of conduct
The Rental Housing Act, 1999 as Amended	The Rental Housing Act repeals the Rent Control Act (1976) and defines government responsibilities in respect of rental housing property. It creates mechanisms to promote relations between landlords and tenants.
Social Housing Act, No.16 of (2008)	The Act provides for the establishment of affordable rental accommodation for low to medium income households in designated Restructuring Zones i.e. places of economic opportunities, enabling spatial and social integration.
Home Loan and Mortgage Disclosure Act, 2000	This Act provides for the establishment of the Office of Disclosure and the monitoring of financial institutions serving the housing credit needs of communities
Promotion of Access to Information Act 2 of 2000 (as amended)	The Act underlines the importance of access to information for an open, democratic, transparent society. The Act gives legislative form to Section 32 of the Bill of Rights of the Constitution and should be interpreted as legislation giving effect to a constitutional right.
Housing Development Agency Act [Act No. 23 of 2008]	The Act serves to establish the Housing Development Agency and to provide for its functions and powers. It also outlines the roles of the Agency, which is to facilitate the acquisition of land and landed property, in a way that complements the capacities of Government across all spheres, and to fast-track land acquisition and housing development services for the purpose of creating sustainable human settlements
Community Scheme Ombud Service Act [Act No. 9 of 2011]	The Act serves to provide for the establishment of the Community Schemes Ombud Service and to provide for its mandate and functions. The Act also provides for a dispute resolution mechanism in community schemes.
Sectional Titles Management Act [Act No. 8 of 2011]	The Act provides for the establishment of bodies corporate to manage and regulate sections and common property in sectional titles schemes and for that purpose to apply rules applicable to such schemes. It further requires the bodies corporate to establish a sectional titles schemes management advisory council.
Preferential Procurement Policy Framework Act, No 5 of 2000	This Act gives effect to Section 217, Chapter 3 of the Constitution by providing a framework for the implementation of the Procurement Policy contemplated in Section 217, Chapter 2, of the Constitution and to provide for matters connected therewith
Broad Based Black Economic Empowerment Act, No 53 of 2003	The Act aims at promoting the achievement of the constitutional right to equality by increasing broad-based and effective participation of Black people in the economy. It also sets parameters for the development of the Property Charter and the Construction Charter as mechanisms to secure commitment from stakeholders in the construction and property industries
Public Finance Management Act 105,1999	This Act regulates financial management in National Government and Provincial Government
Spatial Planning and Land Use Management Act (SPLUMA) [Act No. 16 of 2013	The Spatial Planning and Land Use Management Act (2013) was adopted shortly after the introduction of the NDP. SPLUMA is an important component of the drive to set the broad spatial agenda of the country, promoting the development principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. The statute establishes mechanisms for the negotiation of spatial conflicts, issuance of guidelines and monitoring compliance. Although SPLUMA does not deal with fragmentation of the spatial planning function directly, it introduces a new approach to spatial planning that can be refined and linked with overall long-term planning. Embedding spatial planning within the overall system of planning is critical.
Climate Change Act 22 of 2024	Enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The following institutional policies and strategies set a tone for the 7th Term of Administration and provides a path way to incorporate National and provincial priorities steering the work of Eastern Cape Department of Human Settlements:

The National Department of Human Settlements is embarking in a process of refining the Draft White Paper on Human Settlements. The White Paper will carve a development path and assist in the amendment of the Housing Act of 1997, as amended. This process will result in a review of the 2009 National Housing Code. The MEC has prioritised Military Veterans, Destitute and Vulnerable group in the 6th Administration therefore the policy serves as a yard stick to ensure proper implementation of the policy.

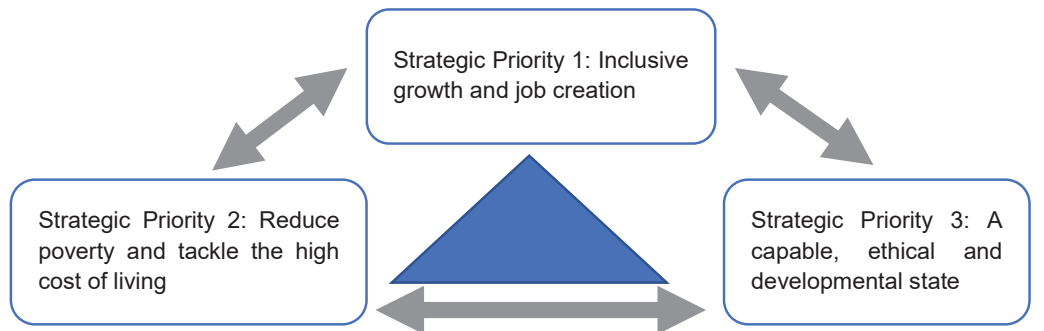
3.1 National Development Plan 2030

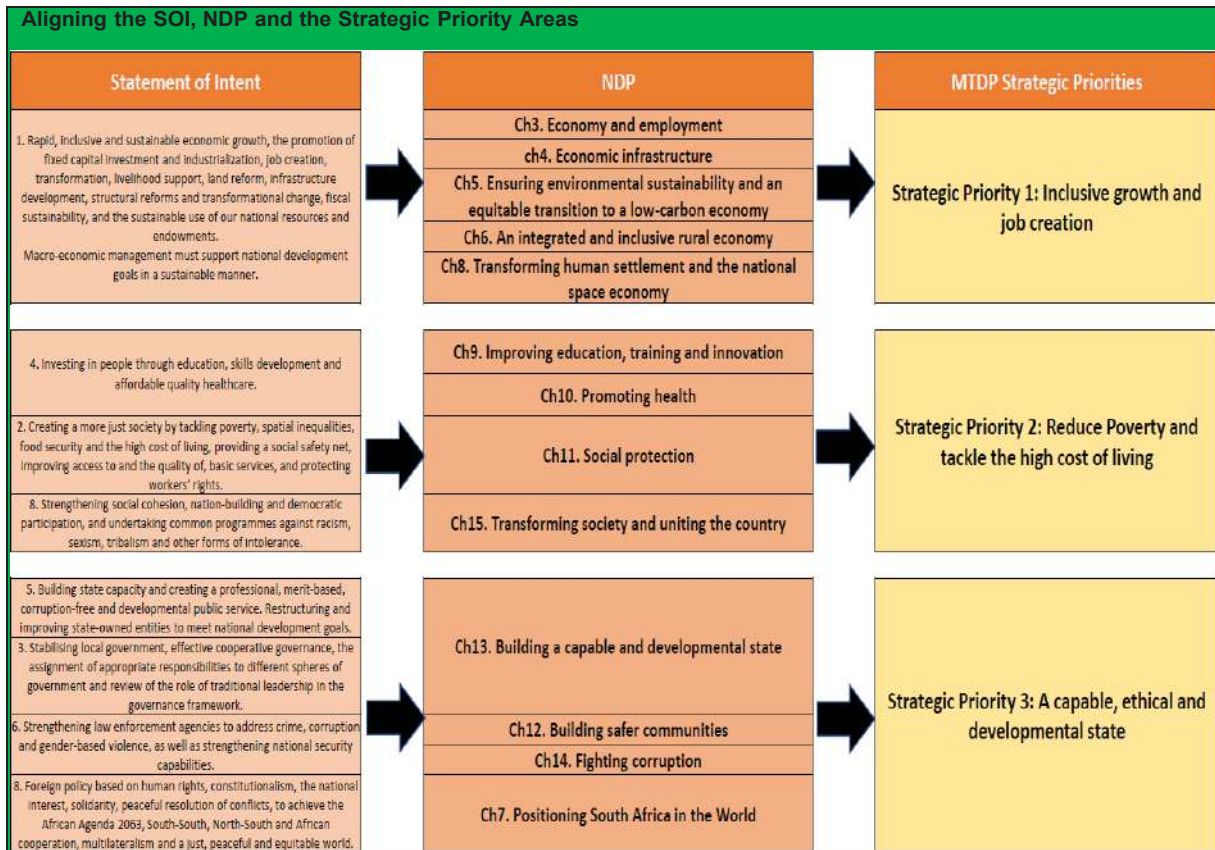
The National Development Plan 2030 (NDP) recognises that apart from the right of access to adequate housing being entrenched in the Constitution, it forms a key component to the country’s economic development. The NDP, recognises that due to the apartheid spatial planning, the majority of poor South Africans are residing in far-flung areas away from work, with little access to basic services and efficient transport, thus limiting their ability to adequately access the economy. As such, many people in the Eastern Cape Province find themselves in “poverty traps” with high unemployment which is entrenching people in abject poverty. In terms of the NDP, therefore, housing planning should be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion.

3.2 Approach to the Development of the Medium-Term Development Plan (MTDP): Three Strategic Priority Areas

The 2024-29 proposes three strategic priorities which are:

- i) Inclusive growth & job creation
 - ii) Reduce poverty and tackle the high cost of living
 - iii) Build a capable, ethical & developmental state
- Inclusive growth and job creation will be viewed as an Apex priority. All spheres of government, clusters and sectors will priorities relevant economic interventions
 - The three strategic priorities are interrelated and interlinked
 - A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment, and that law and order are maintained
 - The social wage is a key instrument for poverty reduction and is a safety net for the vulnerable. It also ensures that we have a skilled and healthy workforce, enabling infrastructure and basic services





3.3 Eastern Cape Provincial Policy Priorities 2024-2029

The below table provides a linkage between the strategic priority areas, P- strategic priority areas, priority focus and how it is aligned to cluster.

STRATEGIC PRIORITY AREAS	STRATEGIC PRIORITY AREAS	PRIORITY FOCUS	CLUSTER
Driving Inclusive growth and job creation	Inclusive growth and job creation	Job Creation	Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID)
		Inclusive Economy (includes Ocean Economy, Climate Change, Environmental Sustainability)	
		Service Delivery (Social and Economic Infrastructure Development)	
		Food Security, Land Reform & Agriculture Commercialisation Build a Better Africa & World	
Reducing poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living	Social Security	Social Protection, Community and Human Development (SPCHD)
		Education & Health	
Building a capable, ethical and developmental state (cross cutting function)	A capable, ethical and developmental state (cross cutting function)	Capable and Developmental State	Governance, State Capacity and Institutional Development (GSCID)
		Social Cohesion	Justice, Crime Prevention and Security Cluster (JCPS)

3.4 Department of Human Settlements Priorities for the 7th Term of Administration

1. Provision of housing opportunities and assistance, prioritizing the Destitute, Vulnerable Groups, Military Veterans and GBVF victims
2. Empowerment Opportunities, Skills Development and Job Creation for Micro Small and Medium Enterprise (MSME) including designated groups
3. Enhance partnerships and collaborations with Strategic partners in Mobilising Human Settlements Investments
4. Unlocking of local Buildings Material Manufactures and Suppliers
5. Upgrading of Informal Settlements
6. Municipal Support Programme
7. Accelerated Registration and Issuance of Title Deeds to Homeowners
8. Strengthening Consumer Education and Community Interventions

3.5. Areas of Collaboration and Interventions between the Eastern Cape Department of Public Works and Infrastructure and Eastern Cape Department of Human Settlements.

The development of integrated human settlements remains a key priority of government, as reflected in both the National Development Plan and the Provincial Development Plan. However, despite significant housing delivery since the advent of democracy, the demand for adequate shelter continues to grow due to rapid urbanisation, population growth and migration in search of economic opportunities. This reality requires stronger coordination, clearer planning and more innovative approaches to housing delivery.

For this reason, we are leveraging the merger of the Department of Human Settlements and the Department of Public Works and Infrastructure under a single Ministry to improve coordination in planning, land release, infrastructure provision and project implementation.

As part of our broader strategy to optimise and develop state-acquired land parcels, the Department has commenced with market feasibility studies to determine the demand for human settlements within five strategic areas where the Department of Public Works and Infrastructure is implementing office precincts: EmaXesibeni precinct in the Alfred Nzo Region, Bhisho precinct in the Buffalo City Region, Mqanduli precinct in the OR Tambo Region, Ntabankulu TVET in the Alfred Nzo region and EC Seaboard in both the Alfred Nzo and OR Tambo region.

Significantly, these Office Precincts are located within areas formally declared as Restructuring Zones in terms of the Social Housing Act of 2008. This designation enables us to unlock social housing opportunities in well-located urban areas, promote spatial transformation, and advance inclusive, integrated communities closer to economic opportunities.

The ongoing market studies will do more than quantify demand for social housing. They will provide a comprehensive assessment of the full range of human settlements instruments required in each precinct, including First Home Finance, appropriate housing typologies, infrastructure requirements, and the estimated budget needed to unlock development potential. The outcomes of these studies will guide both the scale and typology of development, as well as inform our medium- to long-term budgeting framework.

3.6 Provincial Nine Key Integration Programme

In determining emerging priorities for the 7th Administration for the Eastern Cape province, Provincial Management with the support of provincial clusters embarked on a process of determining the provincial priorities and the institutional arrangements to drive such priorities. The emerging priorities are anchored on the Provincial Development Plan goals and the nine-integration programmes and consolidated into a Provincial Integration Programme Blueprint with the support of provincial clusters.





The below table depicts the key interventions that are aligned to the nine Integration programmes. The outputs indicators and targets for these interventions has been developed, set and included in the Annual Performance Plan to ensure monitoring and implementation.

9 KEY INTEGRATION AREAS	ECDHS INTERVENTIONS
1. INCLUSIVE EARLY CHILDHOOD DEVELOPMENT AND LEARNER ATTAINMENT	<ul style="list-style-type: none"> • Provision of socio-economic facilities to the Eastern Cape communities. These facilities include the construction of early childhood developments among other facilities
2. MUNICIPAL SUPPORT	<ul style="list-style-type: none"> • Accreditation of municipalities to perform human settlements programmes • Accreditation of municipalities to implement Human Settlements projects • Capacity building for Short Learning Programs implemented for Councillors, Traditional Leaders, and Municipal officials
3. SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY & GBVF	<ul style="list-style-type: none"> • Provisioning of houses to the destitute, vulnerable groups and military veterans
4. ANTI-POVERTY & SUSTAINABLE LIVELIHOODS	<ul style="list-style-type: none"> • Provisioning of houses to the destitute, vulnerable groups and military veterans
5. INFRASTRUCTURE, HUMAN SETTLEMENTS & BROADBAND	<ul style="list-style-type: none"> • Provision of housing units completed • Provision of serviced sites completed
6. FOOD SECURITY PROGRAMS, LAND REFORM & AGRICULTURE COMMERCIALIZATION	<ul style="list-style-type: none"> • Provisioning of houses to the destitute, vulnerable groups and military veterans • Devolution of land parcels across municipalities for Human Settlements Development Purposes
7. INCLUSIVE ECONOMIC GROWTH	<ul style="list-style-type: none"> • Promote empowerment opportunities for Small and Medium Enterprise inclusive of youth, women and other designated groups in partnership with strategic partners. • Job opportunities • Black industrialists' building materials procured by contractors contracted
8. NON-COMMUNICABLE DISEASES, MENTAL HEALTH & SOCIAL DETERMINANTS OF HEALTH	<ul style="list-style-type: none"> • Educate and empower prospective housing consumers on Human Settlements programmes • Educate housing consumers on project implementation processes and their roles in the projects

9 KEY INTEGRATION AREAS	ECDHS INTERVENTIONS
9. TRANSFORMATION PROGRAMME FOR YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING	<ul style="list-style-type: none"> • Promote skills development and entrepreneurship for youth through the artisan and business management development programmes • Empower youth through learnership, apprenticeship programme, youth brigade programme • Facilitation of the learnership and apprenticeship programme in the partnership with Construction Education Training Authority (CETA) • Compile compliance report on number of Empowerment opportunities created for designated groups

3.7 Prioritisation Framework and Mandate paper 2026/27

The Mandate Paper is an annual document that provides a strategic framework for decision-making on budget priorities that will enable the achievement of the goals of the EC-PDP and P-MTDP. Through the Mandate Paper, the OTP provides a strategic framework to cascade medium-term priorities into the budget process. The purpose of the Mandate Paper is to guide the allocation of budgets in support of government priorities. The Mandate Paper is an input into the annual budget process that is coordinated by Provincial Treasury. It significantly contributes to the budget discussions facilitated by the Provincial Treasury. It also informs departments about government priorities to be considered during the preparation of their budget submissions. All these inputs are considered by the Medium-term Expenditure Committee (MTEC).

Objectives of the mandate paper

The objectives of the Mandate Paper are to:

- To facilitate and strengthen the alignment between key provincial plans (and priorities) and the provincial budget process
- To provide a framework for refining priority setting given contextual factors as well as performance of government
- To optimise the impact of development outcomes through improved alignment between resources and government plans
- To institutionalise the Budget Prioritisation Matrix

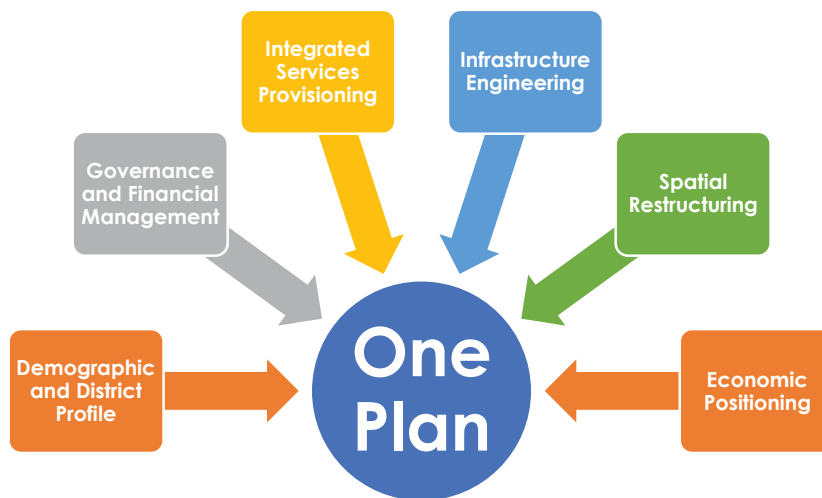
PROVINCIAL STRATEGIC PRIORITIES	
<p>The Provincial Strategic Priorities informed by the 9 integration programmes are:</p> <ul style="list-style-type: none"> – Strategic Priority 1: Drive inclusive growth and job creation – Strategic Priority 2: Reduce poverty and tackle the high cost of living – Strategic Priority 3: Build a capable, ethical and developmental state <p>These priorities establish the basis for directing provincial planning, resource allocation, and implementation of activities.</p>	<p>Strategic Priority 1 focus areas for 2026/27:</p> <ol style="list-style-type: none"> 1. Stimulate economic growth by leveraging public funds with private investments, 2. Maximise public employment programmes to alleviate unemployment, 3. Diversify the economy to curb the unemployment bloodbath, 4. Intentional implementation of job creation initiatives such as MSME support and training, 5. Robust tourism repositioning and marketing, 6. Support the development of renewable energy projects, 7. Upgrade transportation infrastructure, 8. Develop sustainable and inclusive human settlements <p>Strategic Priority 2 focus areas for 2026/27:</p> <ol style="list-style-type: none"> 1. Promote climate-resilient practices, 2. Facilitate equitable access to land and secure tenure for smallholder farmers, and 3. Scale up localisation of food production
GAME CHANGERS	RESPONSIBLE CLUSTER
Localised Food Production	Economic Sectors, Investments, Employer & Infrastructure Development
Tourism Development and Destination Marketing	
Purpose-Fit, World-Class Infrastructure Development	

3.8 District Development Model (DDM)

The department continues to strengthen intergovernmental relations as a tool for integration and improved service delivery. The MEC-MMC Implementation Forum has been established as a platform for a coordinated political-administrative interface, between the two spheres (Provincial and Local Government), to inform and enable a shared understanding on critical matters pertaining to the transformation of the sector and the delivery of integrated Human Settlements in the Eastern Cape.

The Department is working closely with the Department of Fisheries, Forestry and Environment (DFFE), Department of Correctional Services (DCS) and Department of Social Development (DSD) in ensuring that we hand over homes and human settlements, not just houses. As a department, we appreciate the support we continue to get from the private sector and non-governmental sector. We know that, together we can transform our communities.

Components of DDM's One Plan



3.9 Other Policy Mandate

- ANC January 8th Statement, 8 January 2026
- Eastern Cape Opening of the Legislature, August 2024
- Eastern Cape Budget Speech 2024, August 2024
- Mandate Paper and Planning Guidelines for 2026/2027
- Cabinet Lekgotla resolutions
- SCOPA recommendations
- SONA 2026
- SOPA 2026

3.10 Institutional Strategies for the 7th Term of Administration

The Department has identified the key strategic priorities for implementation in the seventh term of administration. These strategies were derived from the outcomes identified during the our inaugural Joint Departmental strategic planning session with DPWI to align the P-MDTP.

3.11 Eastern Cape Scenarios (possibilities for 2040)

The department has taken note of the scenarios identified for the Eastern Cape provincial government. The department has since reviewed its theory of change and has identified key interventions which will ultimately result in achieving the integrated human settlements.

The below table depict the possible key scenarios for key consideration (possibilities for 2040).



4. RELEVANT COURT RULINGS

Court Cases and Implication

The are no Court Cases identified that could affect the operations of human settlements development



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

Part

B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

5. VISION

Integrated sustainable Human Settlements with improved quality of household lives by 2030, for residents of Eastern Cape

6. MISSION

Provision of quality integrated and sustainable Human Settlements that offer our communities a better living environment.

7. VALUES

Our Values	Description
Transparency and accountability	Good governance and clear communication
Respect and courtesy	Acknowledge the centrality of human dignity in all that we do
Professionalism and integrity	Ethical conduct that upholds a client oriented public service ethos
Commitment and Teamwork	Achieving more and better together
Service Standards	High quality service delivery through client-oriented approaches

8. SITUATIONAL ANALYSIS

8.1. EXTERNAL ENVIRONMENT ANALYSIS

8.1.1 Eastern Cape Population Dynamics

The Eastern Cape Province is located in the eastern part of South Africa and shares borders with three provinces, namely KwaZulu-Natal, the Free State, and the Western Cape. The province is predominantly populated by Black Africans, with isiXhosa being the most widely spoken language. It is largely rural in character and remains one of the poorest provinces in the country.

The Eastern Cape comprises two metropolitan municipalities, Buffalo City Metropolitan Municipality and Nelson Mandela Bay Metropolitan Municipality, both of which serve as the primary economic hubs of the province. According to Statistics South Africa midyear population estimate 2025, the total population of South Africa is 63 100 945, of which 7 090 788 resides in the Eastern Cape Province (Stats SA, 2025).

In relation to the distribution of the population by province, data from Statistics South Africa indicates that population figures vary across provinces. However, this analysis focuses specifically on the Eastern Cape Province. According to Census 2011, the Eastern Cape Province had a population of 6 562 053. The Census 2022 results reflected an increase in the provincial population to 7 230 204. However, the 2025 Mid-Year Population Estimates released by Statistics South Africa indicate a slight decline in the population to 7 090 788. The table below provides a summary of the population trends in the Eastern Cape Province over the selected periods:

Table 1: Distribution of population for the Province, (Census and estimates) 2011 – 2025

Province	Census 2011	Census 2022	Population Estimate 2025
Population	6 562 053	7 230 204	7 090 788

Source: Stats SA (2025)

Between 2011 and 2022, the population of the Province increased by 668 151 people, reflecting an estimated average annual growth of approximately 60 741. However, between 2022 and 2025, the population declined by 139 416, representing an estimated average annual decrease of 46 472. Overall, this suggests that between 2011 and 2025, the Province experienced a net population increase of 528 735.

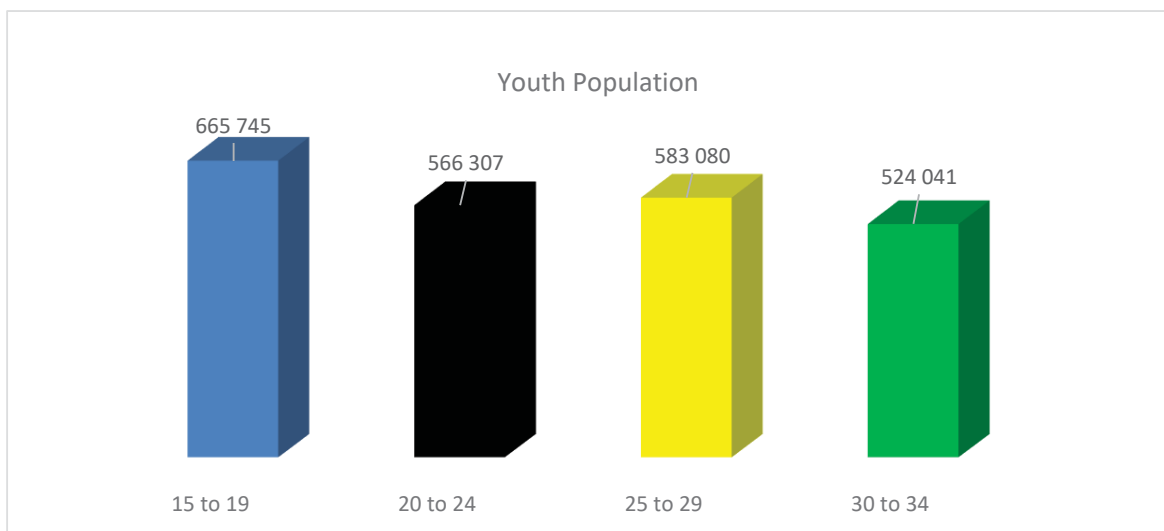
Notwithstanding this overall growth, Statistics South Africa (2025) indicates that the Province has recently experienced a significant population decline, largely attributable to high levels of out-migration to other provinces, particularly Gauteng and the Western Cape. According to Stats SA (2025), these migration patterns are consistent with trends identified in previous releases, which attribute interprovincial migration primarily to the search for improved employment opportunities, urbanisation, and better access to education and essential services.

The 2025 population distribution data indicates that the Eastern Cape continues to experience a sustained decline in its share of South Africa's total population, reflecting ongoing demographic and migration-related shifts. Although the province remains home to approximately 7.09 million people, representing 11.4% of the national population, its relative share has steadily decreased from 14.7% in 2002 to 11.4% in 2025.

8.1.2 Youth population in the Eastern Cape

The Eastern Cape Province is home to a total youth population of 2 339 173, representing approximately 33% of the Province's total population (Stats SA, 2025). A breakdown of the youth population by age group is as follows: youth aged 15 to 19 years account for 665 745 individuals; those aged 20 to 24 years total 566 307; youth in the 25 to 29 years category number 583 080; and the 30 to 34 years cohort comprises 524 041 individuals. The figure below illustrates the distribution of the youth population across these age categories, highlighting the proportional representation of each group within the provincial youth demographic:

Figure 1: Youth Population in the Eastern Cape

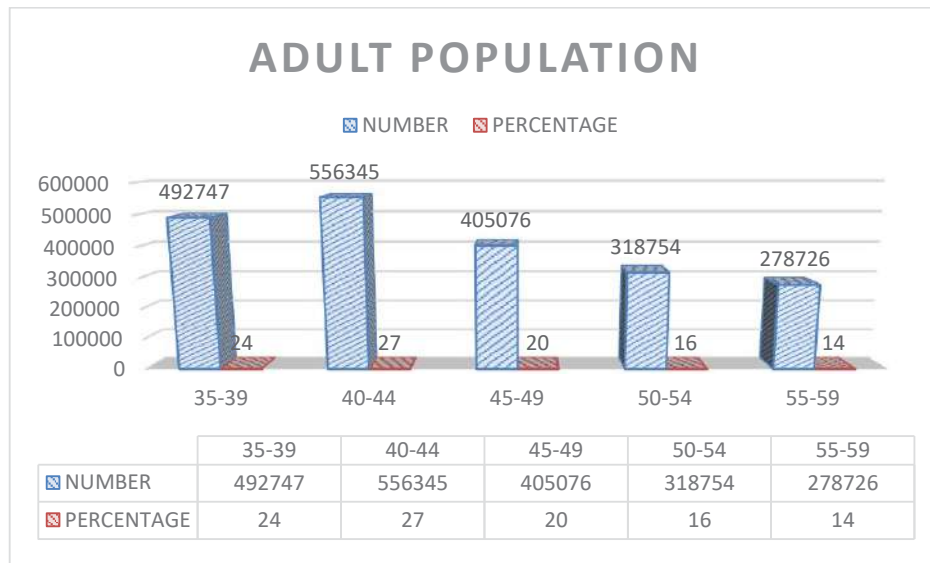


Source: Stats SA, 2025

8.1.3 Adult population in the Province

In terms of the adult population within the Eastern Cape Province, **Statistics South Africa (Stats SA)** data indicate that the population is distributed across the 35–59 year age cohort as follows: adults aged **35 to 39 years** number **492 747**; those aged **40 to 44 years** total **556 345**; the **45 to 49 years** age group comprises **405 076** individuals; adults aged **50 to 54 years** account for **318 754**; and finally, the **55 to 59 years** cohort constitutes **278 726** of the provincial adult population. The figure below provides a clear representation of the distribution of adults across these five-year age categories:

Figure 2: Adult population in the Province



Source: Stats SA, (2025)

According to Statistics South Africa (Stats SA), the term adult population refers to individuals aged 35 to 59 years. Based on the data presented in the graph above, the total number of adults in the Eastern Cape Province is approximately 2.05 million, representing 29% of the provincial population. The report recognizes that South Africa, like many countries worldwide, faces the persistent challenge of a high unemployment rate. In this context, the National Development Plan (NDP) underscores that citizens aged 15 to 64 years constitute the economically active segment of the population. This implies that individuals who are not formally employed remain capable of generating income through alternative or informal economic activities.

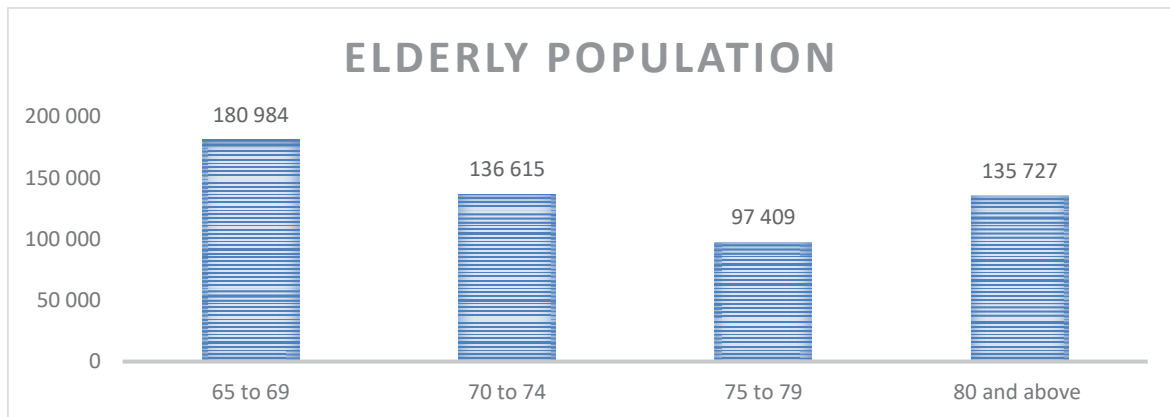
8.1.4 Elderly population in the Province

According to the Older Persons Act of 2006, elderly persons are defined as individuals aged 60 years and older. Statistics South Africa (Stats SA) aligns its definition of the elderly population with that stipulated in the Act. Based on Stats SA’s 2024 Mid-Year Population Estimates, persons aged 60 years and above constitute approximately 12.0 % of the Eastern Cape’s total population. This represents one of the highest provincial shares of elderly residents in South Africa, reflecting a relatively large older population compared with other provinces. Historically, the Eastern Cape has recorded consistently high proportions of persons aged 60 and above (Stats SA Census, 2022).

The Census 2022 further disaggregates the elderly population in the province by age group as follows:

- Individuals aged 60–64 years number 180 984;
- Those aged 70–74 years total 136 615;
- Persons aged 75–79 years constitute 97 409; and
- Individuals aged 80 years and above comprise 135 727 of the provincial elderly population.

The figure below provides a graphical representation of the distribution of elderly persons across these age categories, illustrating their proportional share within the Eastern Cape's older population.



Source: Stats SA (2022)

Based on the graph above, the total number of adults is 550 thousand which contributes 8% of the total population in the Province. Despite high unemployment rate in South Africa, the report recognises that people from the age between 65 years and above are not economically active. Most of them are largely depended on social grants for survival. This implies that the Department needs to channel more resources towards providing housing for people from 65 years of age and above.

8.1.5 Disability Prevalence in the Province

The National Development Plan 2030 (NDP) provides a strategic framework for the advancement of inclusive development and outlines measures aimed at improving the quality of life of persons living with disabilities in South Africa. In response to the NDP, the Provincial Government has implemented various programmes intended to address the needs of destitute individuals and persons living with disabilities, with a view to promoting social inclusion, access to services, and socio-economic participation.

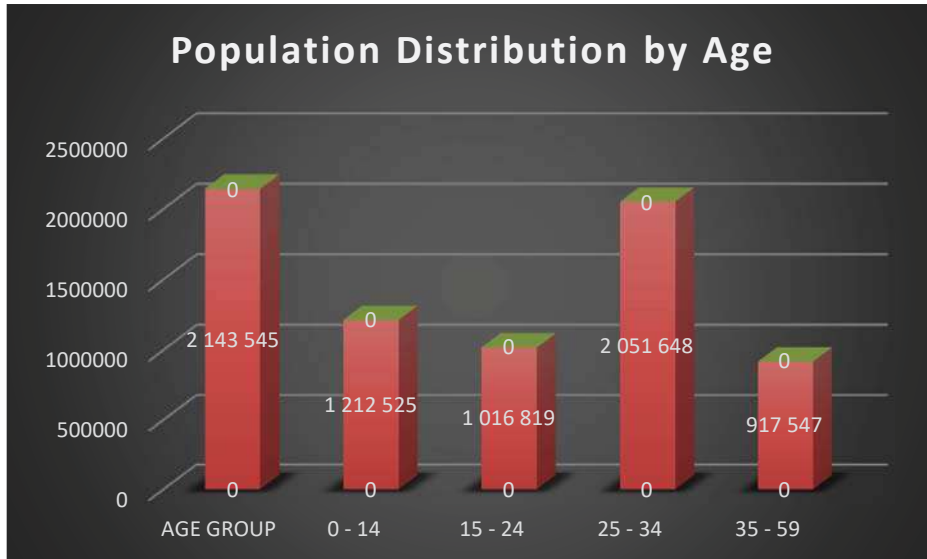
According to Statistics South Africa's Census 2011, approximately 478 000 persons living with disabilities were residing in the Eastern Cape Province. This figure increased to 699 452 as reported in the General Household Survey 2020 (published in 2021). However, data from Census 2022 indicate a decline, reflecting a total of 548 104 persons living with disabilities in the province (Stats SA, 2022).

8.1.6 Eastern Cape Population Distribution by age

According to the Statistics South Africa 2025 Mid-Year Population Estimates, children aged 0 to 14 years constitute 2 143 545 of the population, representing approximately 30.23% of the total population of South Africa. Youth aged 15 to 24 years account for 1 212 525 individuals, which translates to 17.10% of the national population. Furthermore,

individuals aged 25 to 34 years amount to 1 016 819, representing 14.34% of the total population. Adults between the ages of 35 and 59 years comprise 2 051 648 people, equating to approximately 29% of the country’s population. Lastly, elderly persons aged 60 years and above number 917 547, constituting about 13% of the total population of South Africa.

Figure 3: Distribution (%) of the Eastern Cape population by age and contribution to the total RSA population:



Source: Stats SA Mid-Year Estimates (2025)

The evidence presented in the graph indicates that the Eastern Cape is predominantly represented by individuals aged between 35 and 59 years, who constitute the largest proportion of the population. In contrast, persons aged 60 years and above represent the smallest population group within the province.

8.1.7 Migration trends

According to the Statistics South Africa Mid-Year Population Estimates (2022), migration remains a significant factor influencing population dynamics in the Eastern Cape. The province has consistently recorded the largest and most persistent net out-migration among all South African provinces over the past two decades.

This trend is evident across successive five-year periods reflected in the dataset. Notably, the province is estimated to experience a net migration loss of approximately -299 462 persons between 2021 and 2026, further reinforcing the pattern of sustained population outflows.

Table 2: Estimated migration streams in the Province

PERIOD	OUT-MIGRATION	IN-MIGRATION	NET MIGRATION
2011–2016	494 208	187 618	-306,590
2016–2021	491 848	196 301	-295,547
2021–2026	498 149	198 686	-299,462



Source: Stats SA mid-year population estimates (2025)

According to the Statistics South Africa (2022), residents leave the Eastern Cape largely due to limited economic opportunities, persistent unemployment, and widespread poverty, which make migration a survival strategy for many working-age adults. Furthermore, the 2025 Mid-Year Population Estimates by Statistics South Africa indicate that provinces such as Gauteng and Western Cape exert a strong economic pull, driven by better employment prospects, improved infrastructure, enhanced service delivery, and more urbanised lifestyles.

Migration patterns are also influenced by the predominantly rural character of the Eastern Cape, with many residents relocating to major urban centres in search of improved access to education, healthcare, transportation networks, and modern amenities. Young adults are particularly likely to migrate, as they pursue economic and social opportunities that the province often struggles to provide. Additionally, high dependency on social grants and deep household vulnerability further contribute to population movement toward more economically prosperous regions (Statistics South Africa, 2025).

8.1.8 Economic Growth and GDP

According to the Quantic data of 2022, the Eastern Cape Province has set a target of increasing the GDP growth rate from 0.8% in 2018 to 2.8% in 2024/25 and 5.0% by 2030. Currently according to Stats SA the Provincial GDP is growing at 0.1% for quarter 1 of 2025. It is worth noting that in the same quarter the Province contributed 8% to the national GDP (ECSECC Report, 2025).

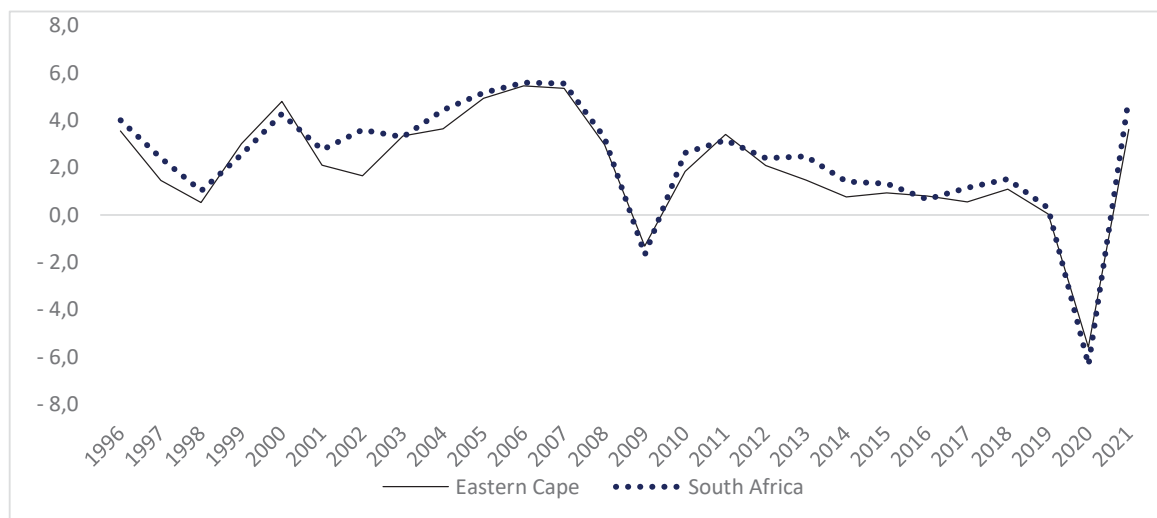


Table 3: District Municipality and South Africa's economic growth rates (1996 – 2021) Source: Quantec data (2022)

8.1.9 Provincial Economic Outlook and Gross Domestic Products

According to Statistics South Africa (Stats SA) and provincial economic reports, the Eastern Cape contributes approximately 8% to South Africa's total Gross Domestic Product (GDP), with the provincial economy valued at an estimated R573 billion at current prices. Although the province makes a meaningful contribution to the national economy, its output remains smaller compared to more economically dominant provinces such as Gauteng, KwaZulu-Natal, and Western Cape.



Over the past decade, the Eastern Cape has experienced low and volatile economic growth, generally lagging behind the national average. After a modest recovery in the post-2021 period, the province recorded subdued real growth rates of approximately 0.8% in 2023 and 0.4% in 2024. While projections indicate a slight improvement with growth expected to reach about 2% in 2025 and average around 2.2% between 2025 and 2027 the broader regional outlook suggests an average annual growth rate of approximately 1.47% between 2022 and 2027, which remains below the national average.

Recent national GDP reports further indicate that the Eastern Cape recorded negative growth of approximately –0.2% in 2024, placing it among the few provinces that experienced economic contraction during that year. The province has also faced intermittent periods of recession, largely attributed to weak performance in key sectors such as manufacturing, construction, and mining.

8.1.10 Types of settlement dwellings in the District Municipalities

According to Census 2022, the majority of households in the Eastern Cape reside in formal dwellings, accounting for approximately 83.6% of all households. Traditional dwellings make up 11.7%, the highest proportion among South Africa's provinces, while 4.4% of households live in informal structures. The prominence of traditional dwellings is largely attributed to the province's extensive rural areas, where customary building practices remain deeply rooted.

Municipal-Level Patterns

Formal Dwellings

Most municipalities in the Eastern Cape exhibit a strong presence of formal housing. Areas with notably high shares include:

- Nelson Mandela Bay Metropolitan Municipality, which records levels well above the provincial average.
- Buffalo City Metropolitan Municipality, also displaying substantial formal dwelling concentrations.
- Local municipalities within Sarah Baartman District such as Kouga and Sundays River Valley alongside several municipalities in Chris Hani and Joe Gqabi districts. These municipalities tend to be more urban or peri-urban, benefiting from higher service delivery levels and greater access to formal housing programmes.

8.1.10.1 Traditional Dwellings

Traditional dwellings are most prevalent in rural municipalities, particularly in former homeland areas. Municipalities with the highest shares include:

- Ntabankulu Local Municipality, where over 40% of households occupy traditional structures.
- Intsika Yethu Local Municipality, with approximately 36%.
- Nyandeni and Port St Johns, both with over 30% of households residing in traditional dwellings. These patterns reflect long-standing cultural building practices and rural settlement forms.

8.1.10.2 Informal Dwellings

While informal dwellings constitute a small proportion provincially, certain municipalities exceed the provincial average. These include:

- Kouga Local Municipality (14%).
- Sundays River Valley Local Municipality (9%).
- Great Kei Local Municipality (9%)

Higher rates of informal housing in these areas are often linked to peri-urban expansion, housing shortages, and rapid population growth.

8.1.10.3 Urban–Rural Dynamics

Urban municipalities such as Nelson Mandela Bay and Buffalo City display overwhelmingly high formal dwelling shares and minimal traditional housing. In contrast, rural municipalities maintain significantly higher proportions of traditional structures, underscoring historical and cultural influences on dwelling patterns.

8.1.10.4 Informal Housing Trends

Although the Eastern Cape records one of the country's lowest provincial shares of informal dwellings, certain municipalities show elevated levels, typically in areas marked by transitional settlement growth and development pressures.

8.1.10.5 Comparative Provincial Perspective

The Eastern Cape has the highest proportion of traditional dwellings nationally and comparatively lower informal dwelling rates than more urbanised provinces, including Gauteng and the Western Cape.

According to the General Household Survey (GHS) 2024, the Eastern Cape continues to be one of the provinces with the highest dependence on and delivery of government-subsidized housing (commonly referred to as RDP housing). Approximately 12.9% of households in the province currently reside in dwellings that were specifically provided through government housing subsidies.

8.1.11 Provincial Labor Force Participation and Unemployment

According to Stats SA (2025), the labor force participation rate in the Eastern Cape remains below the national average. As of the third quarter of 2023, the province's labor force participation rate was approximately 57.8%, in contrast to the national rate of 58.7%. This relatively low participation rate can be attributed to a range of factors, including historical underdevelopment, limited access to quality education, and high levels of informal employment. A significant portion of the population, particularly in rural areas, is not actively seeking employment due to a lack of job opportunities. Furthermore, data from the Quarterly Labour Force Survey (QLFS) 2023 reveals that unemployment rates vary significantly across different districts within the province:

Table 3: Regional Unemployment Rates in Districts

District	Unemployment Rate (Official)	Unemployment Rate (Expanded)
Nelson Mandela Bay	30%	35%
Amathole	45%	55%
O.R. Tambo	50%	60%
Alfred Nzo	52%	62%
Chris Hani	48%	58%

Efforts to reduce unemployment in the Eastern Cape, with targeted reductions from 35.4% in 2018 to 25% by 2024/25 and 10.0% by 2030, have faced a significant setback. According to Stats SA, the unemployment rate in the province stood at 41.2% in the third quarter of 2025. This data further underscores the dominance of the community services

sector, including government employment, as the largest employer in the province, followed by other key sectors of the economy.

8.1.12 Poverty

As of 2021, the Eastern Cape had one of the highest poverty rates in South Africa. According to data from the Stats SA Census 2021 and the General Household Survey (GHS) 2020, the province has a poverty headcount of approximately 55%, meaning that more than half of the population lives below the national poverty line. This rate is well above the national average of approximately 46%. According to Stats SA (2025) approximately 70% of the population in rural districts such as Alfred Nzo, O.R. Tambo, and Chris Hani live in poverty, characterized by insufficient income to meet basic needs.

Poverty in South Africa is often measured by "Headcount" (the percentage of the population living below a specific line). The Upper-Bound Poverty Line (UBPL) for 2025/2026 is approximately R1,634 per person per month. The table below indicates poverty line headcount per district in the Province:

Table 4: Poverty Line Headcount Per District

District / Municipality	Poverty Headcount (UBPL)	Multidimensional Poverty (SAMP(I))
Alfred Nzo District	78.2%	22.0%
O.R. Tambo District	74.5%	19.2%
Amathole District	69.1%	18.7%
Chris Hani District	65.4%	16.4%
Joe Gqabi District	62.3%	13.4%
Buffalo City (Metro)	53.8%	7.3%
Sarah Baartman District	48.2%	4.6%
Nelson Mandela Bay (Metro)	45.1%	3.0%

The high poverty rates in districts like Alfred Nzo and O.R. Tambo are largely attributed to the lack of industrial infrastructure and the collapse of subsistence farming due to climate-driven droughts. Conversely, the Metros and Sarah Baartman show lower poverty rates due to more robust labor markets in the automotive, tourism, and renewable energy sectors (Stats SA, 2025).

8.1.12.1 Key Poverty Indicators in the Eastern Cape

- **Dependency on Grants:** The province leads the country in social grant dependency. Approximately 65.6% of households receive at least one form of social grant, while only 49% of households derive income from formal salaries.
- **Food Security:** Roughly 89.3% of learners in Eastern Cape public schools are dependent on the national school nutrition programme, highlighting high levels of food poverty at the household level.
- **Intensity of Poverty:** Even in areas where the "headcount" is lower (like metros), the intensity of poverty meaning how far below the poverty line people actually live remains high at roughly 43.3%.

Female-Headed Households: The Eastern Cape has the highest percentage of female-headed households in South Africa (48.8%). These households are statistically more vulnerable to poverty due to lower employment rates.

8.1.13 Access to Basic Services

The provision of basic services is one of the main contributors toward the creation of sustainable communities in the Province, thus the hereunder section presents the access to basic services within the Province such as water, electricity, refuse removal and ablution facilities.

8.1.14 Water and Sanitation

The Eastern Cape faces significant challenges related to water supply and sanitation, which are essential for both public health and socio-economic development. Despite efforts from government and various stakeholders, the province continues to struggle with inadequate infrastructure, service delivery backlogs, and access issues, particularly in rural and underdeveloped areas.

The following table provides the estimated number of individuals benefiting from these services. Calculations are based on a provincial population of approximately 7.3 million people (Census 2022 adjusted for 2026 growth) and the latest access percentages.

District / Metro	Est. Population (2026)	Water Access %	Indiv. with Water	Sanitation Access %	Indiv. with Sanitation
Nelson Mandela Bay	1,220,000	87.6%	1,068,720	95.8%	1,168,760
Buffalo City Metro	860,000	91.2%	784,320	92.1%	792,060
O.R. Tambo	1,550,000	61.4%	951,700	84.2%	1,305,100
Amathole	820,000	68.3%	560,060	89.5%	733,900
Chris Hani	840,000	72.1%	605,640	86.4%	725,760
Alfred Nzo	880,000	58.9%	518,320	81.7%	718,960



District / Metro	Est. Population (2026)	Water Access %	Indiv. with Water	Sanitation Access %	Indiv. with Sanitation
Sarah Baartman	560,000	92.4%	517,440	93.8%	525,280
Joe Gqabi	380,000	80.5%	305,900	93.6%	355,680
PROVINCIAL TOTAL	~7,110,000	~74.5%	~5,312,080	~88.1%	~6,325,500

According to Stats SA (2025) the Eastern Cape is currently a national leader in sanitation improvement. With 88.1% of the province having access to "improved sanitation," it has largely moved away from the bucket system (which now accounts for less than 1% of households).

- **The VIP Factor:** In rural districts like **O.R. Tambo** and **Alfred Nzo**, "Improved Sanitation" refers heavily to Ventilated Improved Pit (VIP) latrines. While these are safer and more hygienic than traditional pits, they do not require a water connection, which explains why sanitation access is significantly higher than water access.

8.1.14.1 The Water Access Crisis

The "Water Paradox" in the Eastern Cape is that while infrastructure (pipes) exists for many, water security is low.

- **Reliability Issues:** According to the 2025/2026 DWS Parliamentary inquiry, roughly 340,818 households (approx. 1.2 million people) in the province currently have zero access to clean drinking water.
- **The "Dry Tap" Phenomenon:** Even in areas with piped water, the reliability of that water is the lowest in the country. In the Amathole and Joe Gqabi districts, residents often report "functional infrastructure with no water," caused by poor pump maintenance and electricity outages (load shedding/curtailment).

8.1.14.2 Metro vs. Rural Divide

The Sarah Baartman District and the two Metros maintain high access levels (above 85%), but they are extremely vulnerable to dam levels. In early 2026, the Algoa Water Supply System (Nelson Mandela Bay) was monitored closely as dam levels fluctuated, occasionally dropping below 60% in specific catchments like the Impofu Dam.

8.1.15 Access to Electricity

The **Stats SA Report 2025** indicates that **99.8%** of households in the Eastern Cape have access to electricity. Notably, over 1.7 million households in the province reported having access to in-house prepaid electricity. However, there remain 2,691 households without access to energy for lighting and cooking.

In terms of district-specific data, the Nelson Mandela Bay Metropolitan Municipality recorded 297,082 households with access to in-house prepaid electricity, while O.R. Tambo District reported 294,999 households with similar access. In contrast, the highest number of households without access to electricity was recorded in Joe Gqabi and O.R. Tambo districts, followed by the Nelson Mandela Bay Metropolitan Municipality. The table below indicates access to electricity by District or Metropolitan

Table 5: Access to Electricity

District	Access to Electricity		No access to electricity		Total
	Number	%	Number	%	
Sarah Baartman	150 798	95.2	346	0.2	151 144
Amathole	228 313	94.5	242	0.1	228 555
Chris Hani	217 524	96.1	426	0.2	217 950
Joe Gqabi	116 706	93.9	100	0.1	116 806
OR Tambo	294 999	94.1	521	0.2	295 520
Alfred Nzo	179 077	90.3	213	0.1	179 290
Buffalo City	253 949	94.6	348	0.1	254 297
Nelson Mandela Bay	297 082	96.5	435	0.1	297 517
EASTERN CAPE	1 738 448	99.8	2631	0.2	1 741 079

Source: Statistics South Africa, Community Survey 2022

8.1.16 Energy Sources

At the provincial level, 85.4% of households reported using electricity as their primary energy source for lighting, cooking, and water heating. At the district level, the use of electricity remained dominant, with Nelson Mandela Bay having the highest proportion at 95.7%, followed by Sarah Baartman at 91.4% and Chris Hani at 90.1%. Conversely, the reliance on alternative energy sources for lighting was notably higher in Alfred Nzo, where 36.6% of households used non-electricity sources compared to other districts.

8.1.17 Refuse Removal

The statistical data from Stats SA (2025) indicates that, in the Eastern Cape, 53.3% of refuse is collected by local authorities at least once a week. A further 0.9% is removed by local authorities on a less frequent basis, while 1.1% of households contribute to communal refuse dumps. Additionally, 2.1% of refuse is placed in communal containers or central collection points that are collected by local authorities. The data also reveals that 34.6% of the population use private refuse dumps, while 6.6% of households do not engage in any form of rubbish disposal.

8.1.18 Provincial Housing Demand

Although the Eastern Cape Department of Human Settlements has delivered over 456,000 low-cost houses to qualifying beneficiaries, the supply of housing opportunities continues to fall short of meeting the growing demand for housing in the province. According to Stats SA 2022, more than 300,000 households in the Eastern Cape are in need of decent housing. Additionally, the Census 2022 data revealed that 70.7% of households in the province reside in formal dwellings, while 28% live in traditional dwellings. A further 0.8% of households are situated in informal dwellings.

Table 6: Proportion of housing demand according to eight regions of the Province.

District/Metropolitan Municipality	Traditional Dwelling/ structure made of traditional material	Informal dwellings	others	Total
Sara Baartman	1 523	12 426	394	14 343
Amathole	39 419	4 892	1 362	45 673
Chris Hani	29 190	2 589	522	32 301
Joe Gqabi	13 236	3 594	393	17 223
OR Tambo	67 434	2 676	1 466	71 576
Alfred Nzo	55 483	1 538	1 043	58 064
Buffalo City Metropolitan	7 942	30 160	627	38 729
Nelson Mandela Bay Metropolitan Municipality	1 202	22 793	538	24 533
Eastern Cape	133 584	80 668	4 983	302 442

Source: Statistic South Africa, Census and Community Survey 2022

According to the data presented in the table, the O.R. Tambo and Alfred Nzo District Municipalities have the highest proportion of households in need of decent housing. In contrast, Sarah Baartman has the lowest number, with 14,343 households requiring adequate shelter, when compared to other districts in the province. The growing demand for decent housing can largely be attributed to poverty and the shortage of basic services. Moreover, both O.R. Tambo and Alfred Nzo are among the poorest regions in the province, as highlighted by the Stats SA Community Survey 2024.

8.1.19 Climate Change Adaptation

Climate change represents a significant threat to the achievement of the Sustainable Development Goals (SDGs) both globally and within South Africa, jeopardizing socio-economic progress and potentially reversing many of the gains made. The Eastern Cape is a province marked by contrast and diversity, with its proximity to the ocean, extensive mountain ranges, and varying altitudes contributing to a wide range of climatic conditions. This geographical diversity exacerbates the region's vulnerability to climate change, with low-lying coastal areas particularly exposed to sea-level

rise and storm surges, while inland areas face increased risks from fires, flooding, and a potential rise in malaria prevalence. These climatic gradients, from the coastal regions to the inland areas, and from the eastern to the western parts of the province, threaten the right to shelter for many vulnerable communities, further deepening their exposure to climate-related risks.

In the context of climate change adaptation, several national departments representing key sectors of South Africa's economy, including agriculture and forestry, water, human settlements, and health, have developed sector-specific climate change adaptation strategies. The progress made in this area has been significantly supported by the Long Term Adaptation Scenarios (LTAS) programme, which was conducted in 2014. Building on this, South Africa initiated the development of the National Climate Change Adaptation Strategy (NCCAS) in 2016, which was finalized in 2017. The NCCAS serves as the National Adaptation Plan (NAP), in accordance with the requirements of the United Nations Framework Convention on Climate Change (UNFCCC).

At the same time, the Provinces in South Africa are required to coordinate provincial adaptation and mitigation responses across their own line departments, as well as between municipalities within the Province. The Climate Change Adaptation Action Plan (CCAAP) for the Eastern Cape Province requires the human settlements sector to integrate climate change considerations into housing and land use planning (Disaster Risk Reduction and protection of agricultural conservation land) inclusive of all land users, not just agriculture or housing which is regarded as Programme 1. The activities in this regard include Preparing and implementing the Provincial Spatial Development Plan, Municipal Spatial Development Plan Integrated Geographical Information System (GIS), Land use management schemes and systems Integrated Development Plans (IDPs). Programme 2 of the CCAAP for the Eastern Cape Province is coined as Design and develop climate-resilient low-cost urban or rural settlements, incorporating green infrastructure measures. The activities relative to the human settlements sector in this programme include incorporating green infrastructure measures which consider energy efficiency, water harvesting, rooftop gardening, natural light. It is also noted that there is a need for more details regarding the process of doing this activity. CCAAP further noted that each sector specifies that Climate Change considerations are included in each of its own strategic plans

8.2 INTERNAL ENVIRONMENT ANALYSIS

The advent of the 7th Term of Administration has provided an opportunity for introspection and revisiting existing strategies for optimal service delivery. It is significant that the vision and mission of the Department has remained consistent during the finalisation of this Strategic Plan and this provided for the continued seamless implementation of the previously adopted Departmental Turnaround Plan, which remains fully relevant. In addition, the new location of both the Departments of Human Settlements; and Public Works and Infrastructure under one Ministry has provided unique new opportunities for both Departments to strengthen implementation capacity.

The Department entered the 7th Term of Administration fully prepared with an approved MTEF Human Resources Plan which anticipated the required responses to the complex challenges which the Department is expected to face during the new term. The Department has not been exempted from the shrinking fiscus and accompanying shrinking resource base within the Public Service in general. The hard reality is that interventions which would have worked just a few years ago may not yield similar success under the current circumstances. The Department has therefore identified potential solutions for this scenario through the adoption of a revised service delivery model which will find further expression through the review of the organogramme early in the new term.

The objectives of the Human Resources Plan seek to achieve the following:

- To confirm that the Department accomplishes its strategic outcomes and the core mandate by concluding organisational development processes emanating from an earlier organisational functionality valuation to establish ability, followed by the approved Service Delivery Model. This will culminate in the approval and implementation of a revised organogramme which will clearly provide the ideal human capital demand to fulfil the mandate.
- Capacitation of present staff to deal with progressive methods of operational and professionalisation and include the district capacitation within the Department.
- Attraction and recruitment of skilled professionals and maintaining employment equity targets.

- To produce a healthy workforce through the facilitation of Employee Health and Wellness Programmes allowing staff to contribute to the purpose of the Department to the greatest of their capacity.
- Ensuring that the Department remains compliant with laws, policies, and prescripts.

The narrative below will briefly reflect on the current status of the implementation of these objectives as well as how these objectives will find expression as part of the overall execution of the Strategic Plan 2025-2030.

8.2.1 Departmental Outlook for Financial Year (2026/27)

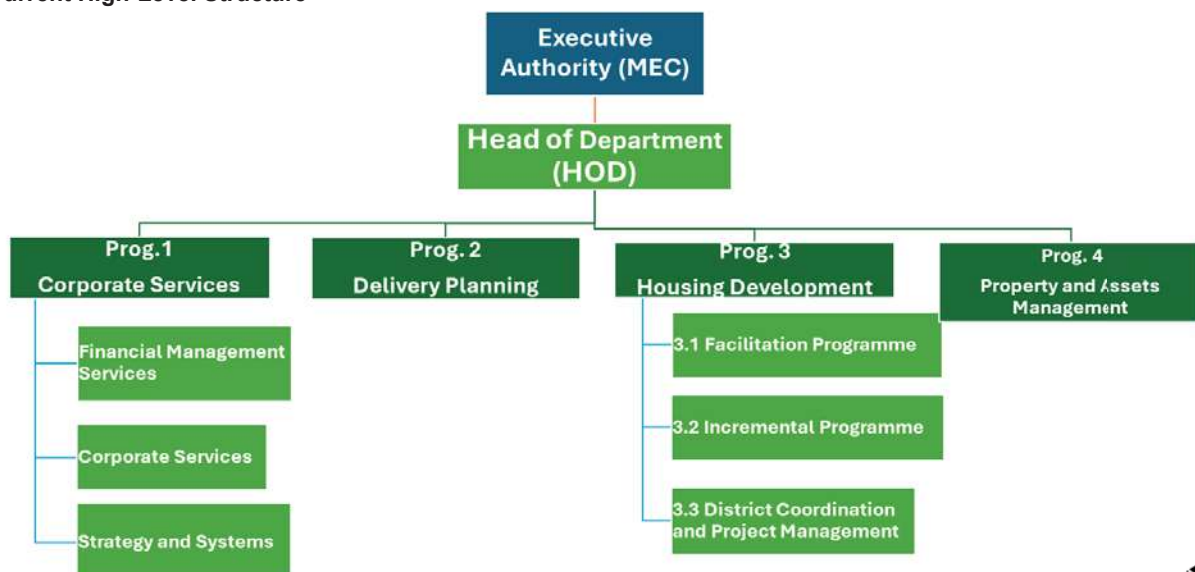
In pursuit of the National Development Plan’s vision 2030, the Department remains focused on delivering outputs and and targets for 2026/27 in line with the National and Provincial priorities. The department has set aside the Human Settlements Development Grant (HSDG) budget and Informal Settlements Upgrading Programme Grant (ISUPG) to deliver the following key deliverables:

- Complete **4 770** housing units
- Complete **2 774** serviced sites
- Rectify **678** pre and post defective houses
- Implement **6** projects with ISBT elements
- Complete phase 2 of **3** informal settlements
- Upgrade **35** informal settlements to phase 3
- Approve **170** First home finance subsidies
- Provide **90** Individual Subsidy Units
- Finalise **1** social and economic amenities
- Register **2 237** title deeds
- Create **5 673** work opportunities
- Allocate **40%** of Human Settlements Conditional Grants to MSME Contractors
- Support **92** Youths in experiential learning and artisan development programme (apprenticeship and learnership)
- Capacitate **39** municipalities to perform Human Settlements functions as per the Housing Code
- Procure **40%** of black industrialists' building materials procured by contractors contracted
- Devolve **2** land parcels to municipalities
- Complete **274** Military Veterans housing units

8.2.2 Organisational Development Processes to optimise Departmental Performance

The Department is committed to ongoing organisational development to ensure it delivers quality, integrated, and sustainable human settlements. Leadership aims to drive positive cultural change with inclusivity and shared responsibility throughout the Department. The Service Delivery Model (SDM), approved in Aug 2024 and reaffirmed during strategic planning, will enhance operations through decentralisation and automation.

Current High-Level Structure



The organisational structure is currently reviewed for alignment with the SDM, with final design and implementation measures targeted for the 2026/2027 financial year.

This revised structure will prioritise resources at District Offices and adapt to evolving departmental mandates, including appropriate municipal accreditation. The Department remains dedicated to providing leadership and oversight during this transition.

8.2.3 Human capacity of the Department to Deliver on its Mandate

The National Framework on the Professionalisation of the Public Sector outlines five pillars for building human capacity: Recruitment and Selection, Induction and Onboarding, Planning and Performance Management, Continuing Learning and Professional Development, and Career Progression. While these elements are familiar, the Framework refines and strengthens them to better support professionalisation. The Department is committed to implementing the Framework and following its related directives.

The Department will continue using the Skills Levy budget to offer employees service delivery training and bursaries for long-term skills development. In partnership with the Construction Seta (SETA), the Department is also helping technical staff register with their professional Council.

Through the National School of Governance, the department provided training on Breaking Barriers to Entry into Public Service (BB2E). The programme equips young graduates with knowledge, skills, and values pertaining to the overall context of government, Batho Pele, readiness for employment and workplace etiquette. The young graduates were developed in the following areas:

- Project Management.
- Effective implementation of Human Settlements programmes.
- Legal Advisory Services.
- Contracts Management.
- Land Acquisition.
- Research and Policy Development.
- Government Information and Communication Technology Management.
- Beneficiary Management.
- Human Resource Management services.
- Organisational Human Resources Development Services.
- Financial Management.
- Strategy and Systems.
- Customer Care and Social Facilitation.
- Supply Chain Management and
- Internal Auditing.

Most of these interns receive funding through partnerships with the Office of the Premier (OTP) via the National Skills Fund (NSF), while others are supported by the departmental Compensation of Employees budget for the 2025/26 financial year and the State Information and Technology Agency (SITA).

Additionally, the Department offers experiential learning opportunities for TVET College students in areas such as Management Assistant, Public Administration, Human Resources Management, Information Technology, and Financial Management. These learners participate in the Work Integrated Learning Program in partnership with public TVET colleges and Sector Education and Training Authorities (SETAs). This youth development initiative forms part of a broader programme for youth empowerment

8.2.4 Staffing and Employment Equity

The Department has faced an increasing vacancy rate as opposed to a decreasing availability of budget to fill posts. This situation is mainly ascribed to broader fiscal matters out of the control of the Department, which enjoins the Department to optimise spending on the compensation of employee budget whilst obtaining services to support service delivery through alternative measures. During the 2025/26 financial year, the Department embarked on a major recruitment process to make the best use of available financing to support service delivery.

8.2.4.1 Current Employment Equity Profile (Baseline from HR Plan 2024-2027 PDF)

The HR Plan indicates that as of 31 January 2024:

- Overall workforce composition reflects 58.5% females and 41.5% males across all salary levels.
- Female representation at SMS level (Levels 13–16) stands at 46.5%, below the 50% target.
- Youth representation (≤ 35 years) accounts for only 9% (42 employees) of the total establishment, indicating limited generational renewal.
- Persons with disabilities constitute 0.8% of the workforce, remaining below the statutory minimum target of 2%.

These baseline findings confirm the structural and historical inequities identified in the HR Plan, particularly at the SMS level and within professional and technical streams.

Due to changes in the regulatory environment, the target for the employment of persons with disabilities is presently 3%, an increase from 2% of the workforce. Despite a solid commitment by the Department to encourage disclosures of employees and target persons with disabilities for employment, these strategies have not achieved the envisaged success.

Employees with disabilities remain reluctant to disclose their disabilities, and there are systemic challenges, such as the non-availability of persons with disabilities for the vacant posts being filled. The Department will nevertheless escalate the promotion of reasonable allocation for persons with disability and investigate how the wider societal pipeline for the provision of suitable potential employees with disabilities can be improved.

8.2.4.2 Employment Equity Targets for 2026/27 (As per HR Plan Commitments: HRP 2024-2027 pdf):

Consistent with the HR Plan and Employment Equity Plan, the Department has adopted the following transformation targets:

- Increase female representation at the SMS level from 46.5% to at least 50% over the HRP cycle, with priority given to female candidates during recruitment processes where candidates are of equal merit.
- Progressively increase youth representation, particularly through structured entry-level, internship, and candidacy programmes aligned to scarce and critical occupational needs.
- Improve disability representation to at least 2%, through post-ringfencing, EE-forum screening of recruitment requests, and targeted sourcing strategies.

These targets are consistent with DPSA EE Regulations, the Professionalisation Framework, and the Department's internal workforce-planning commitments

Employment Equity:

The table below illustrates the 2025/26 status of the employment equity:

Salary Band	Number of Employees	FEMALE				MALE			
		African	Coloured	Indian	White	African	Coloured	Indian	White
LEVEL 13-16	43	17	1	0	0	21	2	1	1
LEVEL 11-12	110	44	1	2	5	56	1	0	1
LEVEL 9-10	128	71	0	0	2	53	0	0	2
LEVEL 7-8	143	91	5	2	2	42	1	0	0
LEVEL 6 and below	56	35	1	1	0	18	1	0	0
TOTALS	480	258	8	5	9	190	5	1	4

In implementing its mandate in the 2026/27 financial year, the Department will implement the approved Employment Equity (EE) interventions, which are directly informed by the approved Human Resource Plan (HRP) 2024–2027, the



Employment Equity Plan, DPSA directives, and the National Framework towards the Professionalisation of the Public Sector. This alignment ensures that transformation initiatives are realistic, evidence-based, and sustainable.

The department has set a target of 50% female representation at the SMS level by 2026/27, as the female representation at the SMS level (Levels 13–16) stands at 46.5%, indicating a shortfall of 3.5 percentage points. In the next financial year, the Department will prioritise female candidates during recruitment at the SMS level, particularly within professional and technical streams, through targeted head-hunting, succession planning, and ring-fencing of identified vacancies.

8.2.4.3 Youth representation 2026/27:

To comply with the Framework for Youth Development in the Public Service (DPSA). The following requirements will be adhered to in implementing the youth development plans of the department:

- Integration of youth development into HR Planning, recruitment, training, and succession planning,
- Establishment of youth development coordination mechanisms,
- Monitoring of youth representation and development outcomes, not only headcount

In the department, records show that Youth (35 years) accounts for only 9% of the establishment (42 employees), indicating limited generational renewal. In the 2226/27 financial year, the department intends to continue to:

- Expand internship, learnership, and graduate placement programmes in core service delivery areas.
- Prioritise youth appointments in entry-level and feeder positions linked to succession planning.
- Align the annual recruitment plan with youth development targets.

8.2.4.4 Persons with Disabilities (Revised target of 3%):

In the Department, persons with disabilities constitute 0.8% (5 employees) of the total workforce, as depicted in the table below:

Disability Status as at end of Jan 2026:

<i>Number of Employees</i>	<i>Number of disabled employees</i>	<i>Disability Rate</i>
480	5	1%

This is below the revised national employment equity target of **3%** for persons with disabilities as determined by the Department of Employment and Labour.

The department is required to employ approximately 18 employees with disabilities to meet the 3% target. This reflects a shortfall of about 13 employees.

To progressively achieve compliance with the 3% disability target over the medium term, the department plans to adopt a phased and achievable approach, aligned with the Employment Equity Plan and HR Plan:

Recommended phased targets:

- **2025/26:** Recruit 4 employees with disabilities
- **2026/27:** Recruit 3 employees with disabilities
- **2027/28:** Recruit 4 employees with disabilities
- **2028/29:** Recruit 2 employees with disabilities

Supporting measures would include:

- Ring-fencing suitable vacant posts for persons with disabilities.
- Partnering with disability recruitment agencies and Disabled Persons' Organisations (DPOs).
- Strengthening reasonable accommodation, workplace accessibility, and disability disclosure mechanisms.
- Quarterly monitoring and reporting to the Employment Equity Forum.

This phased approach is consistent with the five-year alignment period envisaged by the amended Employment Equity framework.

8.2.5 HR Development Interventions as measures to support youth development in 2026/27

The HR Plan explicitly positions training, development, and talent-pipeline interventions as the primary mechanisms for achieving EE and professionalisation outcomes.

8.2.5.1 Internship, Learnership and Youth Development Programmes:

In line with the HR Plan, the Department continues to prioritise the placement of interns and learners—funded through NSF, OTP, SETAs, and departmental COE—with emphasis on youth and women in:

- Human Settlements delivery
- Project and construction management
- Finance, HR, ICT, legal and planning disciplines

These programmes address youth unemployment while supporting succession planning and EE renewal.

8.2.5.2 Candidacy and Professional Registration Programmes:

The HR Plan identifies a critical shortage of professionally registered technical staff, with only 5 out of 67 technical employees professionally registered. To address this, the Department is implementing:

- Candidacy programmes, in partnership with Construction SETA
- Targeted mentorship for women and youth candidates
- Budgeted professional-registration support over the MTEF

These initiatives directly support female and youth advancement into scarce-skills and future SMS pipelines.

8.2.5.3 Bursaries, Skills Development and Leadership Preparation:

Through the Skills Levy and departmental bursary programme, the Department prioritises:

- Female employees for formal qualifications
- Youth for scarce-skills development
- Preparatory leadership exposure aligned to future SMS competencies

This contributes to long-term transformation and management-succession sustainability.

8.2.5.4 Mentorship, Succession Planning and PMDS Integration:

Succession planning—linked to PMDS outcomes and critical-skills identification—is being strengthened to:

- Mitigate risks linked to anticipated retirements (**15.5% over the HRP cycle**)
- Retain institutional memory
- Prepare women and youth for leadership advancement.

By explicitly aligning Employment Equity targets with the HR Plan 2024–2027, DPISA directives, and the Professionalisation Framework, the Department ensures that transformation initiatives are integrated, measurable and aligned to service-delivery imperatives.

The structured linkage between EE targets and human-capital development interventions provides a credible, auditable reflection of institutional-capacity building and transformation.

Alignment Summary: APP vs HR Plan 2024-2027

HR Plan Finding / Intervention	APP Alignment
46.5% female representation at SMS	SMS 50% target reflected
9% youth representation	Youth pipeline through internships & candidacy
0.8% disability representation	Targeted ring-fencing and EE screening
Low professional registration	Candidacy & SETA partnerships
Anticipated retirements (15.5%)	Succession planning & mentorship
Skills & bursary funding	Linked to EE and leadership development

8.2.6 Employee Health and Wellness

The department continues to implement the Employee Health and Wellness Strategic Framework for the Public Service, including the four (4) strategic interventions, namely: Wellness management; HIV, STI, and TB Management; Health and Productivity Management; and Health and Safety Management.

Over and above dealing with the usual health and wellness matters, the Department bears the brunt of institutionalised crime in the sector, especially on-site where employees are directly affected. The prioritisation of the safety of employees as well as their mental well-being requires special attention and has become an enhanced imperative to support service delivery. The in-house and outsourced counselling services are well-positioned to address this matter

8.2.7 Compliance with Laws, Policies, and Prescripts (2026/27 Financial Year)

In the 2026/27 financial year, the Department will continue to uphold the highest standards of professionalism and good governance by actively participating in the revised Provincial governance structures. These platforms strengthen alignment with Provincial priorities, promote integrated service delivery, and support continuous improvement across all functional areas.

Compliance with applicable laws, policies, and prescripts remains a strategic priority.

The Department recognises that regulatory compliance is not only a legal obligation but also an enabler of ethical, transparent, and accountable public service. A high premium is placed on adherence to the **Code of Conduct for Public Servants**, which guides behaviour, decision-making, and accountability at all organisational levels.

The Department further reinforces its commitment to the **Protection of Personal Information Act (POPIA)** by ensuring that all personal information collected, processed, or stored is managed in accordance with the Act's requirements. Ongoing training, awareness activities, and continuous system enhancements form part of efforts to prevent data breaches and ensure responsible information management.

Participation in Provincial governance forums provides strategic oversight and monitoring, while also serving as valuable communities of practice. Through these structures, departments share innovations, benchmark performance, address common challenges, and harmonise approaches to policy implementation and compliance.

By institutionalising professionalism, good governance, and adherence to legislative and policy prescripts, the Department is well-positioned to deliver responsive, ethical, and high-quality services that meet the evolving needs of communities.

8.2.7.1 Legislation, Policies, and Prescripts Supporting Compliance:

- **Public Finance Management Act (PFMA), 1999** – Financial governance, accountability, and internal control requirements.
- **Public Service Act (PSA), 1994** – Human resource governance and organisational conduct.
- **Public Service Regulations (PSR), 2016** – Detailed operational requirements for HR, ethics, and organisational governance.
- **Code of Conduct for Public Servants** – Ethical standards and conduct expectations.
- **Protection of Personal Information Act (POPIA), 2013** – Protection of personal data and privacy rights.
- **Promotion of Access to Information Act (PAIA), 2000** – Access to information and transparency obligations.
- **Preferential Procurement Policy Framework Act (PPPFA), 2000** – Procurement compliance and fair supply chain practices.
- **Treasury Regulations and Practice Notes** – Financial management, SCM, and reporting requirements.
- **Batho Pele Principles** – Service delivery standards, transparency, and citizen-centred performance.
- **Provincial Governance Frameworks and Directives** – Oversight, coordination, and performance monitoring.

8.2.8 Ensuring that the Percentage of Human Settlements Conditional Grants is allocated to MSME Contractors

Percentage of Human Settlements Grant utilised for MSME and Category B contractors whose projects spread over the period beyond the current financial year. The process to be undertaken is as follows:



- Information sharing sessions of Public Procurement Act Regulation and approved Departmental MSME policy
- Analysis of the Departmental Framework Agreement to identify MSME contractors relative to CIDB and NHBC Grading Schedule
- Identification of projects allocated to MSMEs between CIDB Grading level 01 to 05 or NHBC grade
- Calculate percentage of Human Settlements Conditional Grant allocated to MSMEs
- Report on percentage of Human Settlements Conditional Grant allocated to MSMEs.
- Conduct training on tendering across the provinces with Departmental Terms of Reference for simulation

8.2.9 Unlocking the potential and promoting the participation of the Black industrialists in the Human Settlements value chain

Percentage of Black Industrialists whose building materials is procured by contractors appointed by the Eastern Cape Department of Human Settlements. The Black Industrialists development programme provides for the promotion and long-term development of black manufacturing entities. It provides a platform to supervise the direction of Black enterprise development; and emphasizes Black industrialist significance for national and local economic growth and sustainability. The Department will promote the procurement of materials from black industrialists (building material suppliers) in the following manner:

- Prepare a survey to determine if contractors appointed by the Department procure building materials from the black industrialists
- Acquire details on appointed contractors across the province
- Email survey questionnaire to the contractors appointed by the Department
- Follow up on questionnaires issued to contractors appointed by the department in all eight regions.
- Receive feedback from the contractors appointed by the Department in all eight regions
- Receive report from Professional Service Providers or appointed contractors relative to appointment of the local black industrialists
- Prepare a report on percentage of Black Industrialists whose building materials is procured by contractors appointed by the Department.

8.2.10 Departmental ICT - Information Technology as a Strategic Enabler.

In today's rapidly changing world, technology is not just a support function—it's a strategic enabler. Our department stands at a pivotal point where embracing digital transformation is essential to delivering better services, improving internal operations, and staying relevant in a connected, data-driven society.

Our digital transformation journey is defined by ICT Digital Strategy that encompasses a five-year IT Implementation Plan, an IT continuity / Disaster Recovery Plan, and an Information Systems Security Plan. These IT Plans delineate the strategic framework and operational roadmap for the deployment of new or enhanced Information Technology, information security solutions, and IT continuity solutions within the Department. These Plans also provides the Department with a quantifiable and actionable five-year roadmap that aligns with the Department's strategic objectives and other Government-Wide Policy Frameworks.

During the development of ICT Digital strategy, all relevant internal stakeholders were consulted to identify the business needs, expectations and priorities which informed the strategic initiatives. The Department developed its ICT Digital Strategy in alignment with recognised industry standards and best practices, including ITIL and COBIT, and in compliance with applicable government Frameworks and directives, namely the Corporate Governance of ICT Policy Framework (CGICTPF), The Government Wide Enterprise Architecture (GWEA), and relevant directives issued by the Department of Public Service and Administration (DPSA). The strategy was further informed by considerations of comparable public-sector environments and emerging technology trends such as Cloud services, Business Intelligence, Data Analytics. etc. The ICT Digital Strategy and Implementation Plan include specific initiatives that support digitalisation, such as Enterprise Content Management enhancement, digitisation of records, information management strategy development, data warehousing enhancement, and the implementation of digital audit and risk management solutions. Progress on the implementation of these initiatives is monitored and reported through the ICT Governance Steering Committee as part of the Department's ICT governance structures.

The broader objective of these plans is to ensure alignment with business goals, minimize disruptions, promote effective governance of ICT, facilitate digital transformation, and provide measurable value through enhanced efficiency, security, and scalability.

The Department of Human Settlements aims to leverage digital technologies to improve housing delivery, transparency, and governance while enhancing service access for citizens. The key strategic aligned Department's digitalisation objectives are to:

- **Improve access to housing services and information.**
Digitise housing services to enable faster, more accessible, and citizen-centred interactions.
- **Strengthen governance, transparency, and accountability.**
Implement ICT Governance systems that enhance auditability, reduce fraud, and improve oversight of housing allocation and project delivery.
- **Enable data-driven planning and performance monitoring.**
Use integrated data, analytics, and GIS tools to inform planning, budgeting, and monitoring of human settlements programmes.
- **Improve operational efficiency and intergovernmental coordination.**
Automate internal processes and integrate systems across national, provincial, and municipal spheres to support coordinated delivery.
- **Strengthen institutional capacity and resilience**
Develop digital skills, governance frameworks, and secure systems to support sustainable service delivery.
- **Enhance community participation and inclusion**
Use digital platforms to strengthen community engagement and ensure inclusive access to housing information and services.

The ICT Digital Strategy and Implementation Plan include specific initiatives that support digitalisation, such as Enterprise Content Management enhancement, digitisation of records, information management strategy development, data warehousing enhancement, and the implementation of digital audit and risk management solutions. Progress on the implementation of these initiatives is monitored and reported through the ICT Governance Steering Committee as part of the Department's ICT governance structures.

8.2.10.1 Performance of the Departmental ICT Portfolio

This section of the document covers analysis of the Performance of the Department of Human Settlements' ICT Portfolio focusing on the ICT Governance, IT Infrastructure including Core Systems, Business Applications, and Digitalization.

(a) Focus Area: ICT Governance

Effective ICT governance is essential to ensure that information and communication technology investments support the Department's mandate, comply with regulatory requirements, and deliver value for money. This overview outlines the current ICT governance landscape within the Department of Human Settlements and highlights identified and potential gaps, weaknesses, and areas requiring improvement.

● Current ICT Governance Landscape

- **Governance Structure and Oversight** The Department has established ICT Governance Steering committee intended to provide oversight, coordination, and accountability for ICT-related activities. The Department has appointed designated Head of ICT.
- **ICT Strategy and Alignment:** An ICT strategy or plan exists and is generally aligned with departmental objectives. Alignment between ICT initiatives and business priorities is partially achieved, with ICT often responding reactively to business demands rather than proactively shaping service delivery. ICT investment decisions are always supported by formal business cases.
- **Policies, Standards, and Frameworks:** The Department has developed a range of ICT-related policies, standards, and procedures covering areas such as Acceptable use of ICT resources, Information security and access control, Data and records management including other related policies and procedures. IT Security awareness are conducted quarterly to empower Departmental staff members.
- **Risk Management and Compliance:** ICT risks are integrated into the Department's enterprise risk management framework. Cybersecurity and information security risks are recognized as high-risk areas.
- **ICT Project and Portfolio Governance:** ICT projects are governed through a defined Departmental IT project management framework. The Department however lacks IT project management resources to effectively coordinate and manage IT projects.

- **Vendor and Service Provider Governance:** The Department relies on external service providers for key ICT services and specialist skills. Contract management and service level monitoring are in place and, consistently applied.
- **Performance Monitoring and Reporting:** ICT performance reporting is provided quarterly to the ICT Governance Steering committee and management.
- **Identified Gaps, Weaknesses, and Areas for Improvement**
- **Governance Effectiveness:**
 - Limited long-term budget allocation for ICT sustainability and modernization.
 - Inconsistent policy enforcement and compliance monitoring.
 - Poor IT security awareness attendance by staff members.
 - Limited maturity of information security and IT Corporate Governance processes.
 - Change management processes are inconsistently applied.
 - Limited IT Skills, high IT vacancy rate and lack of enterprise architecture skills within the Department.

The Department of Human Settlements has foundational ICT governance structures in place. Identified gaps and weaknesses constrain the Department's ability to fully leverage ICT as a strategic enabler of service delivery. Addressing these issues through strengthened governance structures, improved oversight, and enhanced capability will significantly improve accountability, risk management, and the value derived from ICT investments.

(b) Focus Area ICT Infrastructure

The objective is to evaluate how effectively IT infrastructure services have supported departmental operations, service delivery, security, and strategic goals during the reporting period. The ICT infrastructure portfolio of the Department of Human Settlements plays a critical role in enabling service delivery, administrative efficiency, and support for Human Settlements' programmes. During Q1 and Q2 of 2025/6, the infrastructure environment remained stable and operational, supporting core business systems and users. However, the portfolio was negatively affected by a Cyber Security Incident which led to systems and network downtime during q3 of 2025/7. The portfolio is also characterized by aging infrastructure components and increasing operational and security risks. While the Department has maintained acceptable service levels, significant challenges and gaps remain that limit efficiency, scalability, and long-term sustainability. There are clear opportunities to optimize the infrastructure portfolio through modernization, Technology refresh, and skills development capacitation. The Department has implemented digital reporting tools and dashboards to monitor ICT utilisation for Microsoft licence usage, and has improved data availability for management reporting and oversight. An updated ICT asset register, application and infrastructure inventory, and licence compliance information are maintained through digital platforms to enable informed decision-making. Performance and capacity considerations, including system availability, utilisation, service performance, skills capacity, are assessed through existing ICT governance processes. Findings from these assessments inform updates to the prioritisation of initiatives within the Implementation Plan, with progress monitored through the ICT Governance Steering Committee.

This portfolio comprises the following key components:

- Data centres and hosted server environments (on-premises and/or cloud)
 - Network infrastructure (LAN, WAN, internet connectivity)
 - End-user computing devices (352 desktops, 424 laptops, 105 printers, 152 iPads) The number of devices include the outdated and obsolete devices that are due for disposal.
 - Core platforms (25 servers, 1 Physical storage and cloud, Microsoft operating systems, Hypervisor and VMware virtualization tools)
 - Cybersecurity infrastructure for Head office and regional offices (firewalls, endpoint protection, identity and access controls)
 - IT continuity infrastructure includes backup systems.
 - Digital tools such as BI Tools, SCCM, Microsoft intune etc.
- **Condition of Infrastructure**
 - Core infrastructure services are operational and generally reliable.
 - A portion of infrastructure asset is approaching end-of-life.

- Infrastructure modernization initiatives are limited and unevenly implemented due to shrinking Capex budget.

Overall Current State: Core infrastructure remains stable and reliable, but aging assets and constrained Capex are limiting consistent and widespread modernization efforts.

● Performance Assessment

- The Department also achieved its LAN availability target for Q1 and Q2 of the current period. Core IT infrastructure services achieved high availability, with uptime meeting agreed service level targets. Network performance remained stable, with minimal unplanned outages and timely resolution of incidents. Redundancy measures and failover mechanisms effectively reduced service disruptions. Performance was satisfactory and supported uninterrupted departmental operations during this period. IT Infrastructure capacity adequately supported existing workloads and peak usage periods. The virtualization architecture and cloud-based components enables flexible scaling to meet changing Departmental demands. IT Infrastructure capacity is well-managed, though forward planning and resourcing remains essential to support future growth.

● Utilization and Performance

- Network Utilization: Network services generally meet operational needs, although bandwidth limitations and performance issues are experienced at certain sites. The use of Broadband has also contributed to faster access to government resources including internet.
- End-User Devices: High utilization across the Department, with performance degradation noted on older devices.
- Server and Storage Utilization: The storage infrastructure has been refreshed during the reporting period and effective utilization of across board. levels vary, with some infrastructure under-utilized due to over-provisioning, while other environments face capacity constraints.
- Infrastructure availability generally meets minimum service expectations.
- Incident volumes related to infrastructure are stable but indicate increasing complexity and support effort

● Security and Compliance

- Cybersecurity Controls are in place however firewall infrastructure reached end of life and was on extended support.
- These were successfully upgraded to the next general firewall during Q4 of the reporting period as an action to improve the existing security controls and to remediate Cyber Security risk that materialized during Q3 of 2025/6 because of phishing eMails.
- Regular patching and updates are continuously carried out regularly and are automated; this control reduces exposure to known vulnerabilities.
- IT Infrastructure is also aligned with relevant ICT governance, security standards, and regulatory requirements; there is however room for improvement.

● Performance and User Experience

- Most end-user hardware met operational needs, although aging equipment affected productivity in some areas.
- Overall user experience was positive during the reporting period, with isolated areas requiring targeted upgrades.

● Financial and IT Asset Management

- Infrastructure investments were aligned with budget allocations and delivered value for money.
- Hardware refresh cycles were partially implemented, reducing risks associated with obsolete equipment.
- IT Contracts and service providers generally met performance expectations.
- Assessment: Financial management of infrastructure was effective, though further optimization opportunities exist especial for district offices.

(c) Focus Area: Core Systems, Business Applications, and Digitalization

This analysis evaluates the performance of the Department of Human Settlements' ICT portfolio with specific focus on core business systems (eLeave, ePMDS, EDMS), business applications, operational processes, and the digitalization of workflows. The assessment considers system effectiveness, integration and interoperability, support for departmental operations, service delivery enablement, and alignment with the Department's strategic digitalization objectives.

● Overview of Current Systems Landscape

The Department utilizes a combination of transversal government systems and internally supported business applications such as:

- **eLeave:** Leave management and administration
- **ePMDS:** Employee performance management and development
- **EDMS:** Electronic document and records management
- **Other Business Applications:** Programme, finance-related, reporting, and operational support systems
- **Manual and Semi-Digital Processes:** Processes that are partially automated or reliant on manual interventions

The systems environment is characterized by a mix of digital and manual processes, with varying levels of maturity and adoption.

● Performance Analysis of Key Systems

The department addresses the reduction of ICT system duplication through its approved IT Implementation Plan and alignment with the Provincial Digitalisation Plan. These instruments guide the rationalisation of ICT systems by prioritising standardisation, system consolidation, and the reuse of existing enterprise and transversal solutions across the department. Initiatives aimed at reducing duplication include the review and rationalisation of existing ICT systems, the promotion of interoperable and shared platforms, and the alignment of new system acquisitions with approved enterprise architecture and Corporate Governance of ICT principles. Progress in this regard is monitored through GICTM output indicators, particularly the number of Corporate Governance of ICT elements implemented and the number of ICT systems supported and maintained, which collectively enable oversight of system rationalisation efforts.

(i) eLeave System

To provide effective supports leave application, approval workflows, and record keeping. Furthermore reduces manual paperwork and improves transparency in leave management.

- **Performance and Utilization:** Widely adopted by all staff members for basic leave transactions and its performance is generally stable.
- **Integration and Alignment:** This system is integrated with ePMDS database however it has limited integration with other HR systems. The integration with the email system is underway and will be fully rolled out in the next financial year. It functions largely as a standalone system, constraining end-to-end automation. It is therefore effective for transactional processing but limited in strategic value due to lack of integration.

(ii) ePMDS System

Provides a standardized platform for performance planning, reviews, and reporting. It supports compliance with performance management requirements.

- **Performance and Utilization:** User adoption is poor, with only SMS members enrolled and fully utilizing the system.
- **Integration and Alignment:** Limited interoperability with other HR systems, learning platforms and eMail System. Does not fully support data-driven performance management or analytics.

(iii) Electronic Document Management System (EDMS) including Digital Signature.

- It centralizes document storage and supports records management requirements.
- It enables version control and controlled access to official documents.
- It enables Secure digital signature and improved documentation approval process.
- **Performance and Utilization:** Adoption varies across business units however the system is only licensed for 100 users. The systems' licenses are continuously reallocated to different users as per the demand while efforts are undertaken to increase the number of licenses.

- **Integration and Alignment:** The system is systematic, being rolled out throughout the Departmental. It has good features which include automation and integration capabilities. This system has been integrated already with eMail Systems and Web Access Firewalls.
- **Business Application Performance:** Core business applications support key operational functions but are often siloed. Limited data sharing and integration reduce end-to-end process efficiency. Reporting and analytics capabilities are constrained by fragmented data sources.
- **Process Digitalization:** Key processes are digitized but there are other business units that depend on manual approvals, emails, or paper-based documentation. Lack of standardized digital workflows leads to inconsistent service delivery and extended turnaround times.
- **Current State:** Systems largely operate independently, with minimal system-to-system integration. The introduction of the Content management solution will address these shortcomings and has started to:
 - Enable real-time visibility of information across functions.
 - Increase ability to deliver seamless, end-to-end digital services.
 - Increase reliance on automated systems and performance reporting.
 - Provide seamless integration with other business systems.
- **Support for Operations:** The Departmental systems support core administrative and operational activities. Operational continuity is maintained, but efficiency gains are still limited.
- **Strategic Alignment:** Digitalisation initiatives of the Department of Human Settlements are aligned to the APP's overarching outcome **delivery of sustainable human settlements**, supported by effective governance and institutional capability. ICT systems are strategically enabling business, ensuring compliance and are also administration focused.

The department has an approved ICT Digital Strategy and a five-year IT Implementation Plan in place, which explicitly outlines the department's digitalisation priorities. These priorities are aligned to both the departmental strategic objectives and the Provincial Digitalisation Plan, and are aimed at enhancing service delivery, improving operational efficiency, and supporting the achievement of organisational outcomes. The implementation of these digitalisation initiatives is monitored through Government ICT Management (GICTM) output indicators, stated below:

Digitisation Priorities	Outputs	Output Indicators	Annual Target
Implement IT Governance Frameworks including IT Digital Strategy.	Corporate Governance of ICT elements implemented	Number of Corporate Governance of ICT elements implemented	4
Digitisation and Automation of Core Functions	ICT systems supported and maintained	Number of ICT systems supported and maintained	6
IT Infrastructure Modernization and System Enablement	LAN infrastructure and solutions accessible	Number of LAN infrastructure and solutions accessible	7
Improve Data Governance	Reports on the implementation of records management initiatives.	Number of records management and Knowledge Management initiatives implemented.	4

The Department of Human Settlements' current ICT systems provide essential operational support but fall short of enabling fully integrated, digital, and data-driven service delivery. While eLeave, ePMDS, EDMS, and other business applications support compliance and administrative efficiency, limited integration and workflow automation constrain their overall impact. To effectively support the Department's strategic digitalization objectives, a shift toward integrated systems, automated processes, and enterprise-wide digital governance is required.

The Department has achieved 100% allocation and 89% utilisation of Microsoft Licences. The under utilisations is due to high vacancy rate (16%). This utilization will improve through ongoing training and awareness; continued data cleansing; optimal use of online storage facilities and filing of vacant positions.

Modernization of Core housing and project management systems is in progress.

- 501 of Employees Registered on eLeave
- 501 of Employees Registered on PMDS
- 343 of Employees Registered on EDMS

(d) Focus area: Cybersecurity and IT Risk Management Security

The Department manages cybersecurity as a core component of its IT Security Management and Corporate Governance of ICT framework, ensuring that digital systems supporting housing delivery and subsidy administration remain secure, resilient, and compliant.

Cybersecurity risks are addressed through security controls, governance oversight, audit processes, and formal risk management practices, with ICT risks incorporated into the Department's Strategic Risk Register and mitigated through structured ICT governance, IT security operations (strategic IT risk monitoring tools), and the ICT Digital Strategy.

- **The Cybersecurity and IT Risk Management Portfolio provides assurance that:**

- The departmental systems and platforms are secure and resilient
- Personal and beneficiary data are protected in line with POPIA
- IT risks are continuously identified, assessed, treated, and monitored
- Operational continuity and fraud prevention controls are in place

This portfolio supports service delivery, fraud prevention, regulatory compliance, and business continuity across Human Settlements programmes.

- **The portfolio covers security across:**

- Network infrastructure and endpoints
- Core systems (Housing Subsidy System, document and records management, project systems, email, and cloud platforms)
- Third-party vendors and service providers

8.2.10.2 Key Governance and Operational Areas

Cybersecurity management is structured across the following critical domains:

(i) Cybersecurity Governance and Risk Management

- Implementation of cybersecurity framework and ICT security policies
- Alignment with enterprise risk management and governance structures
- Reporting to EXCO, ICT Steering Committee, and Audit Committee

(ii) Data Protection and POPIA Compliance

- Data classification, encryption, and access controls
- Monitoring of data breaches and privacy compliance

(iii) Security Operations and Incident Management

- Monitoring of security incidents, fraud-related events, and response times is implemented through advance threat and detect tools including firewall infrastructure for Head Office and regional offices.

(iv) Vulnerability and Patch Management

- Identification and remediation of system vulnerabilities
- Patch compliance and infrastructure risk posture

(v) Identity and Access Management

- User access reviews and privileged account controls are in place
- Multi-factor authentication and segregation of duties

(vi) Business Continuity and Disaster Recovery

- Backup infrastructure and disaster recovery infrastructure are in place.
- System resilience and recovery performance is maintained.

(vii) Third-Party and Vendor Security

- SLA compliance, Cloud security and third-party incident monitoring in place

(viii) Security Awareness and Culture

- Staff cybersecurity awarenesses are conducted quarterly and phishing simulations is done once a year.
- Performance Measurement and Risk Posture.

- **Performance is monitored using KPIs such as:**

- Number of IT risks mitigated within agreed timelines
- The Department maintains visibility of its risk posture through 24/7 IT security and threat monitoring.

8.2.10.3 Key Achievements

- Strengthened access controls for departmental systems
- Reduction in critical vulnerabilities in progress

- Improved security posture through implementation of SOC services for a period of three years including upgrading of firewall infrastructure.
- Enhanced threat detection response and controls
- Improved disaster recovery capabilities
- 539 devices including 25 servers are running advance end-point Detection and Recovery and Protection security agencies.

8.2.10.4 Key Challenges

- Legacy departmental systems with limited security controls
- Budget and resource constraints
- Cybersecurity skills shortages
- Increasing ransomware and phishing threats
- Dependence on third-party service providers

The Department has established a structured and governance-driven cybersecurity and IT risk management environment, aligned to national regulatory requirements. While progress has been made in strengthening controls and improving resilience, residual risks remain, particularly in legacy systems and resource capacity. Continued investment, modernisation, and executive oversight will be required to ensure the Department remains secure, compliant, and resilient against evolving cyber threats, while supporting the delivery of sustainable human settlements.

8.2.10.5 Opportunities for Optimization and improvement

- Infrastructure Modernization: Gradual replacement of end-of-life infrastructure including increased use of virtualization and/or cloud-based services where appropriate.
- Consolidation infrastructure platforms to reduce duplication and complexity and utilization optimization of under-utilized servers and storage
- Strengthen infrastructure capacity planning, performance monitoring and Systems Integration
- Implement a structured asset lifecycle management framework.
- Automation of routine infrastructure management tasks (patching, provisioning, monitoring) and standardize hardware and software platforms to improve support efficiency.
- Strengthen cybersecurity infrastructure and monitoring capabilities
- Improve disaster recovery and business continuity planning and testing
- Establish or strengthen executive-level ICT governance structures with clear mandates.
- Update and standardize ICT policies, standards, and procedures in line with current frameworks and risks.
- Strengthen ICT risk, cybersecurity, and compliance oversight.
- Build internal ICT governance, architecture, and IT Security capability.

8.2.10.6 Key Strengths

- Availability of core transversal systems supporting HR and records management
- Improved auditability and compliance compared to fully manual processes
- Foundation for further digitalization and integration

The Department of Human Settlements' ICT portfolio continues to support essential operations and service delivery; however, its current state presents increasing efficiency, reliability, and security challenges. Aging assets, utilization inefficiencies, and strategic gaps highlight the need for targeted investment and optimization.

By addressing identified risks and pursuing Systems and infrastructure modernization and automation, the Department can improve efficiency, reduce operational risk, and better align its ICT infrastructure with its long-term service delivery and digital transformation objectives. While eLeave, ePMDS, EDMS, and other business applications support compliance and administrative efficiency, limited integration and workflow automation constrain their overall impact. To effectively support the Department's strategic digitalization objectives, a shift toward integrated systems, automated processes, and enterprise-wide digital governance is required. These has also established an environment conducive to paperless operations, effective management of departmental records and decrease in expenses associated with printing and travel. The department will continue to strengthen its IT security protocols through 24/7/365 monitoring.

ICT will further strengthen its role as a strategic partner to business units, ensuring technology investments that directly support service delivery and departmental priorities.

8.2.10.7 ICT human resource capacity

ICT projects are governed through an established IT project management framework; however, limited project management capacity constrains effective coordination and delivery. The Department relies on external service providers for critical ICT services and specialist skills, with contract and service level monitoring mechanisms in place. ICT performance is monitored and reported quarterly to the ICT Governance Steering Committee and management.

8.2.10.8 Key Gaps and Areas for Improvement

Insufficient long-term ICT funding for sustainability and modernization. Inconsistent enforcement of ICT policies and compliance monitoring. Low staff participation in ICT security awareness initiatives. Limited maturity of information security and corporate ICT governance processes. Inconsistent application of ICT change management practices. Skills shortages, including high ICT vacancy rates and limited enterprise architecture capability

8.2.11 Stakeholder Analysis

Stakeholders continue to play a pivotal role in the development of human settlements, making it essential for our situational analysis to incorporate their perspectives. Over the past three years, the department has prioritised partnerships and collaborations. Notable interventions include external stakeholder engagements, intergovernmental cooperation, and comprehensive stakeholder consultations. These efforts have led to increased interest and influence among certain stakeholders, resulting in greater participation in departmental programmes.

The priorities of the 7th Administration underscore the significance of stakeholders who were previously considered supplementary to the department but have now become integral to supporting our core programmes. Key priorities include the empowerment of MSMEs, the enhancement of local material supply, targeted interventions for vulnerable groups, and the promotion of integrated or mixed-mode developments.

Our stakeholder analysis methodology involves the systematic identification of stakeholders, evaluation of their respective levels of influence and interest, categorisation, and the determination of appropriate engagement tools. The Department recognises three distinct stakeholder categories: Core, Core Support, and Core Supplementary stakeholders. These classifications are based on their relative primacy to the Department's central operations.

Core stakeholders represent the principal constituents whose contributions are essential for the success of the Department, exerting both significant influence and keen interest. Core Support stakeholders provide critical assistance to the Department's mandate by contributing substantial value; they possess either high interest or high influence over departmental programmes, making their involvement pivotal to progress and overall value proposition. Core Supplementary stakeholders, while not directly involved in core activities, maintain an interest in the human settlements sector or present potential support opportunities. Presently, these stakeholders have limited interest and influence; however, effective collaboration may enhance their engagement moving forward.

The three stakeholder engagement tools:

- To Inform (message, share, monitor): Media Platforms through the Communications Strategy elements; information sharing sessions, formal correspondence.
- To Consult (advocate, plan, give feedback): IGR Forums, MEC engagements, Business Forums, Programmatic engagements, NDHS engagements
- To Collaborate (empower, partner, engage): Lectures/Seminars, Programmatic consultation and collaboration, Memoranda of Agreement/Partnerships, Pledges

The primary responsibility for using the tools rests on all programmes based on their areas of responsibility.

The following table summarises the stakeholder analysis:



CATEGORY	CORE	CORE SUPPORT	CORE SUPPLEMENTARY
Definition	Primary	Secondary	Tertiary
Minimum tools of Engagement	Inform, Consult and Collaborate	Inform and Consult	Inform and Collaborate
STAKEHOLDERS	<ul style="list-style-type: none"> • Beneficiaries • Contractors • Municipalities • Legislature • NDHS • NHBRC • The HDA • Dept of Military Veterans • Office of the Premier • Community Resource Organisations • Internal stakeholders • Dept of Environmental Affairs • ESKOM • Dept of Water and Sanitation 	<ul style="list-style-type: none"> • Banks and funding institutions • NHFC • SHRA • Social Housing Institutions • Higher Learning Institutions • Research Institutions • IBT Innovators • ECSECC • Dept of Health • Dept of Education • Auditor General • Public Protector • Human Rights Commission (SAHRC) • Media • SALGA • DRDAR • SASSA • Service Providers 	<ul style="list-style-type: none"> • Civil Society Organisations (incl. sector organisations and associations, Disability associations, Women associations, and Youth associations) • Development Agencies • International Institutions and Donors • Private Sector (Broader) • PRASA/Transnet • Dept of Public Works • Dept of Cooperative Governance and Traditional Affairs • Department of Trade Industry and Competition • Dept of Science Technology and Innovation • CSIR • Dept of Social Development • Dept of Correctional Services • Dept of Forestry and Fisheries

8.2.12 SWOT Analysis

The review of the departmental performance and the Joint Strategic Planning review session has led to the development of the SWOT to identify Strengths, Weaknesses, Opportunities, and Threats. The department is still to engage with all stakeholders to develop theory of change to demonstrate how the mandate of human settlement will integrate with other government programmes

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ➤ ECDHS has a clear and focused leadership in the form of its executive team. ➤ Existence of oversight bodies such as the Audit Committee, Risk and Ethics Management Committee, ICT Governance Committee, Portfolio Committee and SCOPA promoting good governance and accountability. ➤ The lean structure of the organization provides a robust approach in dealing with rapid changes and thus leadership is best positioned to drive strategic objectives. ➤ There is an implementation mechanism in place: Beneficiary approval system and enhanced project approval process. ➤ ECDHS has a strong Technology platform – HSS, ECMS that can be leveraged. ➤ The department has the relevant Act and policies to deliver to its mandate. ➤ The Department has Systems and processes to accelerate service delivery 	<ul style="list-style-type: none"> ➤ High vacancy rate ➤ Department is reliance on manual systems. ➤ Misalignment of between Service Delivery Model and Organogram (Budget not aligned to Human resources) ➤ ECDHS has taken over the role of a Developer and that requires adequate systems and manpower without which the organization is challenged to perform efficiently in a Construction industry. ➤ There is communication gap between the business units and ICT ➤ Operational staff are not adequately trained in the principles of Project Management.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Accreditation of Municipality to support the development of Human Settlements’ and accelerate service deliver. ➤ Provincial strategy on revitalization of Industries opening opportunities for integration and development. ➤ The implementation of District Development Mode to allow other role players to partake in creating of human settlements. ➤ Standing MOU’s with institutions of higher learning to conduct Human Settlements related research ➤ Government’s direction to consider alternative Energy making possible to fight climate change. ➤ Growing needs of the Innovative sustainable Building Technologies ➤ ECDHS has a strong base of performing Contractors that can help in effective Service delivery 	<ul style="list-style-type: none"> ➤ Inadequate bulk infrastructure in the province delaying housing delivery. ➤ Misallocation of approved beneficiaries at a local sphere leading to social unrest ➤ Shrinking fiscal ➤ Inadequate Integration between sector Departments and private sector ➤ Growing trend of beneficiaries selling subsidised houses ➤ The rapid change in the Construction industry and the lumpy infrastructure density in the Eastern Cape ➤ Telescopic budgets that are reducing in future whilst community expectations are rising leading to potential social unrest.

8.2.13 PESTEL Analysis

A PESTEL analysis (formerly known as PEST analysis) is an instrument used to analyse and monitor the macro-environmental factors that may have a profound impact on an organisation’s performance. The Department has used PESTEL tool to gain insight into the external influences which may impact in the implementation of Human Settlements Strategies and decisions. This will assist in assessing any risks which may incur and identify possible strategies to be put in place to ensure that the operations or service delivery is not affected subsequently highlight the potential for additional costs, and prompt further research to be built into future.

P	Political Factors	<ul style="list-style-type: none"> ➤ Change in political leadership. ➤ Political uncertainties in relation to implementation of policies impacting Investor confidence. ➤ Government Tax levies on goods
E	Economic Factors	<ul style="list-style-type: none"> ➤ Covid 19 has shown that government fiscal and monetary policies do not adequately address the needs of the elderly, poor, youth, and persons with disabilities. ➤ Migration patterns affecting allocation of budget in the province. ➤ Impact of Rating Agency in the Economy ➤ Rife levels of corruption
S	Social Factors	<ul style="list-style-type: none"> ➤ High unemployment rate/Job losses ➤ High crime rate ➤ Growth of Social Pressure groups e.g., Social Unrest, Uncontrolled illegal immigrants ➤ High dependency of social Grants resulting in increase in subsidy beneficiary list ➤ Rife levels of corruption
T	Technological Factors	<ul style="list-style-type: none"> ➤ Impact of fourth Industrial Revolution ➤ Inadequate systems (Not integrated) ➤ Cybercrime/ Hacking



		➤ Ageing ICT infrastructure
E	Environmental	<ul style="list-style-type: none"> ➤ Climate change/Drought ➤ Change in environmental policies. ➤ Depleted natural resources (Water, land) ➤ Inadequate bulk infrastructure
L	Legal Factors	<ul style="list-style-type: none"> ➤ Litigations ➤ Housing Act versus Human Settlements Acts ➤ Legislative framework (Amendment of the constitution section 25 and Communal Property Bill)

The department is taking strides to change the landscape of the Eastern Cape through creating integrated sustainable human settlements, serving the most vulnerable of our communities in 52 prioritization of the strategic priorities of the Provincial Development Plan and the National Development Plan. The Department will take strides to re look into how we are rendering the service to the communities to respond to some of the challenges or new trends emerging especially from social and legal environment in the space of human settlement.

The following are some of the strategies to put in place to address the identified weaknesses and emerging trends. However, these strategies will be assessed during our Departmental strategic session taking into consideration the analysis and results emanating from PESTEL analysis.

- Upgrading of Informal Settlements Strategy to assist in unblocking the bulk infrastructure challenges faced by the department in various regions where the informal settlements are located which will also assist other housing developments initiatives.
- Progressive adoption of Innovative and Sustainable Building Technologies (ISBT) in the delivery of houses.
- Forge partnerships and Collaborations with external Stakeholders.in the provision of integrated sustainable Human Settlements to the poor and destitute families of our province.
- Empower municipalities to execute Human Settlements programmes effectively through learning programmes in partnership with institution of higher Learning.
- Continuous reviewal of policies and procedures to accommodate new emerging trends that has direct or indirect impact on service delivery.
- To strengthen the existing empowerment opportunities (Youth build programme, Artisan development, EPWP) specifically for youth, women and people with disabilities
- Continuous reviewal of policies and procedures to accommodate new emerging trends that has direct or indirect impact on service delivery.
- To strengthen the existing empowerment opportunities (Youth build programme, Artisan development, EPWP) specifically for youth, women and people with disabilities

8.2.14 Departmental Evaluation Studies and research

The Eastern Cape Department of Human Settlements is implementing the Monitoring and Evaluation Policy Framework, which aligns with the GWMES and NEPF of 2011, to enhance evaluation in the human settlements sector. During the 7th Administration, the department prioritises evaluations that support provincial and departmental priorities and collaborates with the Department of Public Works and Infrastructure. The findings and recommendations inform decision-making, promote accountability, and improve human settlements planning and implementation in the province. In line with relevant legislation and prescripts, the ECDHS developed and approved a five-year evaluation plan that outlines all the evaluation areas to be undertaken during the 2025-2030 Medium-Term Development Plan (MTDP). The proposed evaluation areas in the approved plan align with the departmental and provincial government priority objectives.

In the 2025/26 financial year, the department is conducting an implementation evaluation of Innovative, Sustainable, and Building Technologies (ISBT). The primary objective is to assess the implementation of ISBT in human settlements projects carried out during the 2019–2025 strategic planning cycle. The concept note and TORs have been developed and formally approved. The evaluation is guided by the clearly defined objectives set out in these approved documents, which align with the published guidelines and regulations of the Department of Planning, Monitoring and Evaluation (DPME). An internal evaluation team has been established, comprising officials directly involved in implementing ISBT within the department.

The evaluation team completed the process of primary data collection from the selected participants in various projects across the human settlements in the province. They are also conducting a literature review to inform the development of a theory of change and a logic model to support the implementation of ISBT elements within human settlement



projects in the province. The approved evaluation report with findings and recommendations will be finalised after 31 March 2026. In return, these findings will be utilised when developing the APP for the 2027/28 financial year.

In previous financial years, the department conducted the following evaluations, which assisted in the improvement of the programmes which were evaluated.

TITLE OF THE EVALUATION CONDUCTED	UTILISATION OF THE EVALUATION STUDIES
Design evaluation on destitute and other vulnerable groups by the department	The findings and recommendations were integrated into the development of the policy on allocating the housing units to the most destitute and other vulnerable groups in the province.
Design evaluation on title deeds by the ECDHS	The outcomes of this evaluation were used to inform the effective planning and implementation of the issuance of title deeds with the department and also used in the process of developing the Provincial Policy of the issuing of title deeds in the province.
Implementation of the Social Housing Programme by the Department	The findings and recommendations were used by the Programme to improve the delivery of Social Housing units within the province. The improvement plan was developed to assist in the monitoring of the implementation of the key outcomes.
Implementation evaluation of Innovative Sustainable Building Technologies	The department is still in the process of conducting this evaluation to inform the actual design, planning and implementation of this programme. In addition, the approved evaluation report with findings and recommendations will be finalised by the end of the 2025/26 financial year. The outcomes and implementation plan of the evaluation at hand will be effectively utilised during the 2026/27 financial year. In return, the Theory of Change and logic framework will be developed to support the programme.

**DEPARTMENTAL RESOURCES CONSIDERATIONS
EXPENDITURE ESTIMATES**

Table 1: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	184 441	171 547	210 742	189 561	193 164	193 164	208 273	200 792	206 100	7,8
2. Housing Needs, Research and Plan	20 464	21 010	20 111	18 849	20 749	20 749	22 078	21 085	22 032	6,4
3. Housing Development	2 264 457	2 151 395	2 187 416	2 137 899	2 139 499	2 139 499	1 935 802	2 025 897	2 087 159	(9,5)
4. Housing Asset Management	22 222	20 004	22 230	23 533	23 433	23 433	24 432	22 631	23 539	4,3
Total payments and estimates	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7,8)

Table 2: Summary of payments and estimates by economic classification.

	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
R thousand										
Current payments	428 594	437 102	483 497	475 334	481 237	481 237	487 599	501 391	514 630	1,3
Compensation of employees	360 052	372 476	387 256	411 353	411 353	411 353	410 524	427 010	436 838	(0,2)
Goods and services	68 542	64 626	96 241	63 981	69 884	69 884	77 075	74 381	77 792	10,3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 048 026	1 917 803	1 935 905	1 881 708	1 881 708	1 881 708	1 688 434	1 756 539	1 811 233	(10,3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 048 021	1 917 803	1 935 900	1 881 708	1 881 708	1 881 708	1 688 434	1 756 539	1 811 233	(10,3)
Payments for capital assets	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4,7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4,7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	91	93	23	-	-	-	-	-	-	-
Total economic classification	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7,8)

Table 2 above provides a summary of payments and estimates by programme and economic classification over the 2025 MTEF. Compensation of Employees decreases by 0.2 per cent in 2026/27, from a revised estimate of R411.353 million in 2025/26 to R410.524 million in 2026/27.

Spending on Goods and Services is expected to increase by 10.3 per cent, from a revised estimate of R69.884 million in 2025/26 to R77.075 million in 2026/27. This portion of the budget is primarily driven by contractual obligations, the Expanded Public Works Programme (EPWP) aimed at supporting empowerment initiatives for youth, women, and people with disabilities, as well as costs associated with monitoring departmental projects and funding provincial priorities.

The main cost driver in the Department's budget is transfers and subsidies, which are projected to decrease by 10.3 per cent, from a revised estimate of R1.882 billion in 2025/26 to R1.688 billion in 2026/27. These funds support the Department's core activities, including:

- Provision of housing opportunities and assistance, prioritizing destitute households, vulnerable groups, military veterans, and GBVF victims.
- Empowerment, skills development, and job creation for Micro, Small, and Medium Enterprises (MSMEs), including designated groups.

- Progressive adoption of Innovative and Sustainable Building Technologies (ISBT).
- Strengthening partnerships and collaborations to mobilize human settlements investments.
- Transformation of local building material manufacturers and suppliers.
- Unlocking land assembly and bulk infrastructure in collaboration with relevant partners.
- Upgrading informal settlements and providing social and economic amenities.
- Municipal support and accreditation programmes.
- Accelerated registration and issuance of title deeds to homeowners.
- Strengthening consumer education and community interventions.
- Prioritizing human settlements delivery to declared Priority Human Settlements Development Areas (PHSDA).
- Improving departmental functionality for enhanced service delivery outcomes

Capital expenditure is projected to increase by 4.7 per cent, from a revised estimate of R13.900 million in 2025/26 to R14.552 million in 2026/27. This allocation is primarily driven by contractual obligations, including fleet rentals, cell phone rentals, and upgrades to ICT infrastructure.



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

Part

C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

PROGRAMME		SUB-PROGRAMME
PROGRAMME 1: ADMINISTRATION		1.1 Administration
PROGRAMME 2: HUMAN SETTLEMENTS DELIVERY PLANNING AND PERFORMANCE		2.1 Human Settlements Research and Policy Development 2.2 Human Settlements Delivery Planning 2.3 Capacity Building and Municipal Support
PROGRAMME 3: HOUSING DEVELOPMENT		3.1 Human Settlements Facilitation Programme 3.1.1 Beneficiary Management 3.1.2 Social Facilitation and Customer Care 3.1.3 Emerging Contractor Development 3.2 Human Settlements Incremental Programmes 3.2.1 Emergency Housing and EPHP 3.2.2 Informal Settlements Upgrading 3.2.3 Destitute & Vulnerable groups and SPU 3.3 District Coordination and Project Management 3.3.1 District Support 3.3.2 Project Management Unit 3.3.3 Special Projects and Remedial Works
PROGRAMME 4: HUMAN SETTLEMENTS PROPERTY AND ASSETS MANAGEMENT		3.1 Land Acquisition and Tenure services 3.2 Social and Rental Housing Programme



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN 2026/27

Programme

ADMINISTRATION



PROGRAMME 1: ADMINISTRATION

Purpose: To provide administrative function to core programmes to enhance service delivery.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						MTDP Period			
			Audited/Actual performance									
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27				
1.1	Employee Health and Wellness pillars implemented	Number of Employee Health and Wellness pillars implemented	4	4	4	4	4	4	2027-28	4	2028-29	4
1.2	Invoices paid within 30 days from date of invoice receipt	Percentage of invoices paid within 30 days from date of invoice receipt	91% of payment of creditors within 30 days of invoice receipt	90% of payment of creditors within 30 days of invoice receipt	91% of payment of creditors within 30 days of invoice receipt	99% of payment of creditors within 30 days of invoice receipt	100% of payment of creditors within 30 days of invoice receipt	100% of payment of creditors within 30 days of invoice receipt	100% of payment of creditors within 30 days of invoice receipt	100% of payment of creditors within 30 days of invoice receipt	100% of payment of creditors within 30 days of invoice receipt	100% of payment of creditors within 30 days of invoice receipt
1.3	Internal audits Conducted	Number of internal audits conducted	15	13	11	10	10	10	10	10	10	10
1.4	Corporate Governance of ICT elements implemented	Number of Corporate Governance of ICT elements implemented	3	4	4	4	4	4	4	4	4	4

Indicators, Annual and Quarterly Targets

Output indicators		Annual target 2026-27	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1	Number of Employee Health and Wellness pillars implemented	4	4	4	4	4
1.2	Percentage of invoices paid within 30 days from date of invoice receipt	100% of payment of creditors within 30 days of invoice Receipt	100%	100%	100%	100%
1.3	Number of internal audits conducted	10	3	3	2	2
1.4	Number of Corporate Governance of ICT elements implemented	4	1	1	1	1

Explanation of planned performance over the medium-term period

The “Administration” programme helps the Department fulfil its Human Settlements mandate, aiming to enhance household living standards. The start of the 7th Term of Administration has prompted a review of existing strategies to ensure efficient service delivery. Notably, the Department’s vision and mission have stayed consistent throughout the Annual Performance Plan’s finalisation. Furthermore, the recent consolidation of the Departments of Human Settlements and Public Works and Infrastructure under one Ministry offers both unique opportunities and greater capacity for effective implementation.

During the medium-term period (2026/27 MTEF cycle), the Department is committed to reinforcing financial governance, maintaining statutory compliance, and improving budget credibility by ensuring prompt reporting, diligent expenditure monitoring, and strategic alignment of financial planning. The Department will facilitate the timely submission of 14 statutory (IYM) reports through consistent monthly reconciliation of expenditures, commitments, accruals, and projections, complemented by detailed analysis of expenditure trends and structured interaction with programmes to address variances. The Adjusted Budget process will encompass a comprehensive mid-year review of expenditure patterns and commitments, identification of anticipated over- or under-expenditure, consultation with relevant programmes to determine necessary adjustments, and the realignment of financial shifts in accordance with revised performance targets.

SCM will enhance monitoring and oversight of procurement activities by submitting regular reports detailing the implementation of the approved Procurement Plan. The annual target of 16 reports is designed to ensure consistent tracking of procurement performance across all departmental programmes. These reports will assess progress against the approved plan, identify any deviations, monitor expenditure patterns, and highlight potential risks or delays that could impact service delivery.

SCM is committed to maintaining a turnaround time of 120 days for awarding bids, calculated from the bid closing date to the award date. This objective aligns with relevant Treasury regulations and internal SCM policies. The 120-day standard serves as a control measure to increase procurement efficiency, minimize service delivery delays, and enhance expenditure management. Sustaining this benchmark over the medium term will require improved project planning, robust coordination among bid committees, and strict adherence to scheduled procurement dates.

The department is committed to enhancing its internal controls to guarantee timely invoice payments within 30 days of receipt, in accordance with expenditure management regulations. Measures will include regular updates provided to the relevant directorates regarding outstanding accruals, the discussion of accruals during IYM meetings, thorough review of commitments, and monthly reconciliations of creditors. Furthermore, the department will ensure that 16 accurate statutory compliance reports are submitted to Provincial Treasury within the required timeframes.

The Department will continue to implement the MTEF Human Resources Plan to ensure a systematic and purposeful approach in attaining its objectives. Organisational development remains ongoing, with continuous review of the organogram to align it with the service delivery model. The organogram is designed to support optimal resourcing at the District Offices, which represent the frontline of service provision. Furthermore, provisions are being made to

accommodate the evolving mandate of the Department, strengthening the sector by facilitating the appropriate accreditation of relevant functions at the Municipal level.

Achieving greater efficiency in service delivery through enhanced governance is the primary outcome driving all departmental programmes. This focus on governance supports efforts across the department by providing strategic direction and leadership vital for fulfilling the Human Settlements mandate. During the current strategy cycle, the department has prioritised both governance and accountability systems, aiming to reinforce internal controls and maintain transparency with citizens and oversight bodies. The department's interactions and reporting with oversight groups—such as the Audit Committee, Risk and Ethics Management Committee, ICT Governance Committee, Portfolio Committee, and SCOPA—have significantly improved, producing positive results.

The department's improved management reflects the effective oversight and guidance provided by supervisory bodies. Strategic initiatives are informed by the Eastern Cape Provincial Development Plan and further shaped by the Ministry of Public Service through relevant legislation, regulations, and directives. The objective of "Enhanced governance for service delivery efficiency" is firmly rooted in the key priority of "Building a capable, ethical, and developmental state."

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF
SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES SUB-PROGRAMME: P1 –**

PROGRAMME 1: ADMINISTRATION

Table 1: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome		Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24				2024/25	2026/27	2027/28	
1. Office of the MEC	9 025	11 638	7 285	8 085	8 085	7 761	8 294	8 668	(4,0)
2. Corporate Services	175 416	159 909	182 276	185 079	185 079	200 512	192 498	197 432	8,3
Total payments and estimates	184 441	171 547	189 561	193 164	193 164	208 273	200 792	206 100	7,8

Table 2: Summary of departmental payments and estimates sub-programme: P1 – Administration
Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	169 320	162 299	189 335	176 447	178 950	178 950	190 921	188 233	193 045	6,7
Compensation of employees	114 837	119 785	124 277	132 375	132 375	132 375	136 902	135 628	137 732	3,4
Goods and services	54 483	42 514	65 058	44 072	46 575	46 575	54 020	52 605	55 313	16,0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	157	197	310	314	314	314	2 800	84	88	791,7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	157	197	310	314	314	314	2 800	84	88	791,7
Payments for capital assets	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4,7
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4,7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	91	93	23	–	–	–	–	–	–	–
Total economic classification	184 441	171 547	210 742	189 561	193 164	193 164	208 273	200 792	206 100	7,8

Tables 3 and 4 above present departmental payments and expenditure estimates by sub-programme and economic classification. Total expenditure increased from R184.441 million in 2022/23 to a revised estimate of R193.164 million in 2025/26. However, the budget is projected to increase by 7.8 per cent, from R193.164 million in 2025/26 to R208.273 million in 2026/27.

Compensation of Employees remains the primary cost driver, with a projected increase of 3.4 per cent, from a revised estimate of R132.375 million in 2025/26 to R136.902 million in 2026/27. Goods and Services expenditure increased from R54.483 million in 2022/23 to a revised estimate of R46.575 million in 2025/26 and is expected to rise by a further 20.9 per cent in 2026/27. This category is primarily driven by contractual obligations and the administrative support required for core programmes implementing the Department's mandate.

Payments for Capital Assets are projected to increase by 4.7 per cent, from a revised estimate of R13.900 million in 2025/26 to R14.552 million in 2026/27. Capital expenditure is mainly driven by contractual obligations, including fleet rentals, departmental cell phone rentals, and upgrades to ICT infrastructure.



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN 2026/27

Programme

**HUMAN SETTLEMENTS DELIVERY
PLANNING AND PERFORMANCE**



PROGRAMME 2: HUMAN SETTLEMENTS DELIVERY PLANNING AND PERFORMANCE

Purpose: To manage Human Settlements Planning and Performance Management

The programme consists of three (3) sub-programmes, namely:

- Human Settlements Research and Policy Development:** To manage Human Settlements Research and the Development of policies.
- Human Settlements Delivery Planning:** To manage, Review and Develop Integrated Human Settlements Plans
- Capacity Building and Municipal Support:** To Capacitate and Support Municipalities with regard to Human Settlements Development

2.1 HUMAN SETTLEMENTS RESEARCH AND POLICY DEVELOPMENT

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					Estimated performance	MTDP Period			
			Audited/Actual performance	2021-22	2022-23	2023-24	2024-25		2025-26	2026-27	2027-28	2028-29
1.1	Integrated development evidence-driven planning aligned with DDM frameworks	Human Settlements research reports developed	Number of Human Settlements research reports developed	2	2	3	2	2	1	1	1	1
1.2	Human Settlements policies developed	Human Settlements policies developed	Number of Human Settlements policies developed	1	1	-	3	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of Human Settlements research reports developed	1	-	-	-	1
1.2 Number of Human Settlements policies developed	1	-	-	-	1

2.2. HUMAN SETTLEMENTS DELIVERY PLANNING

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				Estimated performance	MTDP Period			
			Audited/Actual performance					2025-26	2026-27	2027-28	2028-29
			2021-22	2022-23	2023-24	2024-25					
1.1 Integrated development through evidence-driven planning aligned with DDM frameworks	Conditional Business Plans	Grant Business Plans developed	1	1	1	3	3	3	3		

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of Conditional Grant Business Plans developed	3	-	1	1	1

2.3. CAPACITY BUILDING AND MUNICIPAL SUPPORT

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets									
			Audited/Actual performance				Estimated performance					
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
1.1	Integrated development evidence-driven aligned with DDM frameworks	spatial through planning DDM	Municipalities supported on Human Settlements Programmes	Number of municipalities supported on Human Settlements Programmes	34	17	22	20	39	39	39	39

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of Municipalities supported on Human Settlements Programmes	39	9	11	10	9

Explanation of planned performance over the medium-term period

The planned research projects are guided by the Provincial Multi-Year Strategic Human Settlements Research Agenda and aligned with the department's strategic priorities. The programme aims to ensure that research findings and recommendations are used to develop evidence-based human settlements policies and plans, and to support better decision-making on service delivery options. The programme also works to ensure that human settlements policies are properly implemented so they can address challenges and improve service delivery in the province. To successfully implement the Human Settlements Research Agenda, the department continues to strengthen partnerships through Memoranda of Understanding with universities, regulatory bodies, and research institutes. These partnerships help support the rollout and implementation of the Research Agenda. The Department planned to develop a 20 Year Provincial Human Settlements Masterplan, which will serve as a long-term strategic framework for guiding human settlements development across the province. This Masterplan is intended to set out clear sector priorities over the next two decades, ensuring that planning, investment, and implementation efforts are coordinated and sustainable. It will identify and shape investment-ready project pipelines that respond to current and future housing needs, while also aligning with the broader provincial socio-economic agenda. Through this process, the Department aims to promote integrated, well-planned human settlements that support economic growth, social inclusion, and improved quality of life for communities across the province.

The Human Settlements Conditional Grant Business Plans outline the annual priorities, budgets, project pipelines, and implementation timelines for the grant. These plans ensure that all funded activities are fully aligned with Municipal Integrated Development Plans (IDPs), Human Settlements Sector Plans, and the Provincial Human Settlements Multi-Year Development Plan. This alignment strengthens coordinated planning, improves targeting of resources, and supports integrated human settlements development across the province.

The department will continue to support municipalities by using the results of the municipal capacity assessments. These assessments help identify the specific capacity gaps in each municipality so that appropriate support plans can be developed. The support provided to the 18 municipalities that were implementing human settlements projects as



implementing agents formed part of and continues as a broader institutional and technical support programme provided by the Department to all 39 municipalities within the Eastern Cape Province. This support includes both pre-accreditation and post-accreditation interventions aimed at strengthening municipal capacity for the effective delivery of human settlements programmes. In line with the Revised Municipal Accreditation Framework (2023), the Department provides targeted pre-accreditation institutional and technical support to municipalities to strengthen their readiness towards accreditation, as well as post-accreditation support to accredited metropolitan municipalities. This support focuses on key readiness and sustainability areas, including strengthening institutional capacity, governance arrangements, financial management systems, human resource capability, and technical planning for the implementation of sustainable human settlements programmes.

Capacity building sessions and short learning programmes will be offered to Councillors, Traditional Leaders, and Municipal Officials. These sessions will help them understand Human Settlements Programmes so they can better fulfil their oversight responsibilities. The department will also continue helping municipalities to maintain a fully functioning National Housing Needs Register. A reliable register will improve planning and budgeting for both the department and municipalities. In addition, the department will keep training beneficiary allocation committees to ensure that housing opportunities are allocated fairly, transparently, and in an auditable manner, that is helping to prevent maladministration and corruption. Over the MTDP period, the department will continue assisting municipalities to achieve either Level 1 or Level 2 accreditation, depending on their existing capacity and the capacity that can be developed. This accreditation will enable municipalities to implement national housing programmes on behalf of the department.

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF
SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES SUB-PROGRAMME: P2 – PROGRAMME 2:**

Table 5: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

R thousand	Outcome		Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24				2024/25	2026/27	2027/28	
1. Administration	957	2 192	2 558	2 421	2 521	2 763	2 957	3 089	9,6
2. Policy	6 465	6 456	5 951	5 546	6 046	7 374	5 601	5 853	22,0
3. Planning	6 870	5 489	5 805	4 543	5 743	5 402	6 287	6 570	(5,9)
4. Research	6 172	6 873	5 797	6 339	6 439	6 539	6 240	6 520	1,6
Total payments and estimates	20 464	21 010	20 111	18 849	20 749	22 078	21 085	22 032	6,4

Table 6: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	19 684	20 126	20 095	18 849	20 749	20 749	22 078	20 931	21 872	6,4
Compensation of employees	18 590	18 938	17 705	17 949	19 449	19 449	20 878	19 636	20 519	7,3
Goods and services	1 094	1 188	2 390	900	1 300	1 300	1 200	1 295	1 353	(7,7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	780	884	16	-	-	-	-	154	160	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	780	884	16	-	-	-	-	154	160	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	20 464	21 010	20 111	18 849	20 749	20 749	22 078	21 085	22 032	6,4

Tables 5 and 6 above present departmental payments and expenditure estimates by sub-programme and economic classification. Total expenditure increased from R20.464 million in 2022/23 to a revised estimate of R20.749 million in 2025/26. The budget is projected to increase by 6.4 per cent, from R20.749 million in 2025/26 to R22.078 million in 2026/27.

Compensation of Employees remains the primary cost driver, with a projected decrease of 7.3 per cent, from a revised estimate of R19.449 million in 2025/26 to R20.878 million in 2026/27.

Goods and Services expenditure is projected to decrease from R1.300 million in 2025/26 to R1.200 million in 2026/27, representing a 8.3 per cent reduction. This expenditure is primarily driven by planning and performance management activities.



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN 2026/27

Programme

HOUSING DEVELOPMENT



PROGRAMME 3: HOUSING DEVELOPMENT

The programme consists of three (3) Programmes namely:

- 3.1 HUMAN SETTLEMENTS FACILITATION PROGRAMME
- 3.2 HUMAN SETTLEMENTS INCREMENTAL PROGRAMME
- 3.3 DISTRICTS COORDINATION AND PROJECT MANAGEMENT

3.1 HUMAN SETTLEMENTS FACILITATION PROGRAMME

Purpose: To manage effective and efficient Human Settlements facilitation programme

The programme consists of three (3) Sub-programmes namely:

- Beneficiary Management:** To administer Beneficiary Management and Corporate Secretariat Services
- Social Facilitation and Customer Care:** To provide social facilitation and customer care to Human Settlements beneficiaries.
- Emerging Contractor Development:** To provide support services to emerging contractor’s development.

3.1.1. BENEFICIARY MANAGEMENT

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets Audited/Actual performance					Estimated performance	MTDP Period	
			2021-22	2022-23	2023-24	2024-25	2026-27		2027-28	2028-29
1.1	Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Beneficiary administration interventions implemented	4 036	4 918	6 177	7 702	4	4	4	4
1.2	Individual subsidies facilitated for payment	Number of beneficiary administration interventions implemented Number of individual subsidies facilitated for payment	41	74	38	44	77	90	95	100

Indicators, Annual and Quarterly Targets



Output Indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of beneficiary administration interventions implemented	4	4	4	4	4
1.2 Number of individual subsidies facilitated for payment	90	20	35	25	10

3.1.2. SOCIAL FACILITATION AND CUSTOMER CARE

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual performance 2021-22	2022-23	2023-24	2024-25	Estimated performance 2025-26	MTEF Period		
1.1 Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Social facilitation interventions implemented	Number of social facilitation interventions implemented	0	6 765	5 999	6 711	5	2026-27	2027-28	2028-29
1.2	Customer care cases referred/resolved	Customer care cases referred/resolved	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of social facilitation interventions implemented	5	5	5	5	5
1.2 Turnaround time to respond to customer care cases referred/resolved	30 days	30 days	30 days	30 days	30 days

3.1.3. EMERGING CONTRACTOR DEVELOPMENT

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					Estimated performance	MTEF Period		
			Audited/Actual performance	2021-22	2022-23	2023-24	2024-25		2025-26	2026-27	2027-28
1.1 Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Human Settlements Grants allocated to MSME Contractors	Percentage of Settlements Grants allocated to MSME Contractors	New Indicator	New Indicator	New Indicator	New Indicator	40%	40%	40%	40%	40%
	Youths supported with experiential learning for artisan development programme (learnership and apprenticeship)	Number of youths supported with experiential learning for artisan development programme (learnership and apprenticeship)	107	21	21	27	142	92	150	150	150
1.2	Work opportunities created	Number of work opportunities created	7 056	6 489	5 639	3 396	5 834	5 673	489	517	517
	Black industrialists building materials procured by contractors contracted	Percentage of black industrialists building materials procured by contractors contracted	New Indicator	New Indicator	New Indicator	New Indicator	10%	40%	40%	40%	40%
1.3											
1.4											

Indicators, Annual and Quarterly Targets

Output indicators		Annual target 2026-27	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1	Percentage of Human Settlements Conditional Grants allocated to MSME Contractors	40%	-	-	-	40%
1.2	Number of youths supported with experiential learning for artisan development programme (learnership and apprenticeship)	92	-	92	-	-
1.3	Number of work opportunities created	5 673	1 977	2 300	700	696
1.4	Percentage of black industrialists' building materials procured by contractors contracted	40%	-	-	-	40%

3.2 HUMAN SETTLEMENTS INCREMENTAL PROGRAMME

Purposes: To manage effective and efficient Human Settlements programmes

The programme consists of three (3) Sub-programme namely:

Emergency Housing and EPHP: To facilitate emergency housing and EPHP.

Informal Settlements Upgrading: To provide informal settlements and upgrading services.

Destitute & Vulnerable groups and SPU: To facilitate housing opportunities for the destitute and vulnerable groups.

3.2.1 EMERGENCY HOUSING AND EPHP

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets									
			Audited/Actual performance				Estimated performance					
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
1.1	Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	ePHP projects implemented with beneficiary participation	Number of ePHP projects implemented with beneficiary participation	10	10	10	7	4	5	4	4	4
1.2	Temporary shelters erected for destitute cases	Number of temporary shelters erected for destitute cases	Number of temporary shelters erected for destitute cases	525	1 166	1 970	1 243	409	449	250	300	

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets				
		1 st	2 nd	3 rd	4 th	
1.1	Number of ePHP projects implemented with beneficiary participation	4	1	1	1	1
1.2	Number of temporary shelters erected for destitute cases	409	91	119	107	

3.2.2 INFORMAL SETTLEMENTS UPGRADING

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual performance				Estimated performance	MTDP Period		
			2021-22	2022-23	2023-24	2024-25		2025-26	2026-27	2027-28
1.1	Socially cohesive and economically viable informal settlements completed in Phase 1	Number of Informal Settlements completed in Phase 1	-	-	-	-	30	-	18	19
1.2	Communities with access to basic services, housing, and economic opportunities completed in Phase 2	Number of Informal Settlements completed in Phase 2	-	-	-	47	3	8	9	
1.3	Informal Settlements upgraded in Phase 3	Number of Informal Settlements upgraded in Phase 3	-	-	-	1	83	35	29	30
1.4	Socio-economic facilities provided	Number of socio-economic facilities provided	2	-	1	-	2	1	1	1

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1	Number of Informal Settlements completed in Phase 1	-	-	-	-
1.2	Number of Informal Settlements completed in Phase 2	3	-	-	3
1.3	Number of Informal Settlements upgraded in Phase 3	35			35
1.4	Number of socio-economic facilities provided	1	-	-	1

3.2.3 DESTITUTE & VULNERABLE GROUPS AND SPU

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual performance	Estimated performance			MTDP Period			
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.1	Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Number of Military Veterans assisted with administrative support for construction of houses	New	-	16	15	143	267	100	10
1.2	Destitute persons assisted with administrative support for construction of houses	Number of Destitute persons assisted with administrative support for construction of houses	1 480	1 053	1 108	1 053	4 827	1 100	1 050	1 150

Indicators, Annual and Quarterly Targets

Output Indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of Military Veterans assisted with administrative support for construction of houses	267	60	100	70	37
1.2 Number of Destitute persons assisted with administrative support for construction of houses	1100	260	330	300	210

3.3 DISTRICT COORDINATION AND PROJECT MANAGEMENT (BUDGET FOR SOCIAL AND RENTAL HOUSING IS INCLUDED)

Purpose: To manage and oversee an effective and efficient district coordination and project management

The programme consists of two (3) Sub-programmes namely.

District Support: Rendering of strategic coordination and facilitation on the functioning districts offices.

Project Management Unit: To provide project management technical support services.

Special Projects and Remedial Works: To manage special projects and remedial works

3.3.1 DISTRICTS SUPPORT

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual performance				Estimated performance			
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.1	Socially cohesive and economically viable communities with access to basic services housing, and economic opportunities	Housing units completed	6 854	5 344	6 736	6 115	4 970	4 770	5 147	5 261
1.2		Serviced sites completed	5 832	4 352	5 571	7 090	4 345	2 774	1 491	1 630

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of housing units completed	4 770	1 329	1 630	1 171	640
1.2 Number of serviced sites completed	2 774	784	927	656	407

3.3.2 PROJECT MANAGEMENT UNIT

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited/Actual performance				Estimated performance				
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
1.1	Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Projects utilizing ISBT elements implemented	Number of projects with ISBT elements implemented	5	6	8	6	3	6	4	4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual target 2026-27	Quarterly targets				
		1 st	2 nd	3 rd	4 th	
1.1	Number of projects with ISBT elements implemented	6	1	2	2	1

3.3.3 SPECIAL PROJECTS AND REMEDIAL WORKS

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited/Actual performance				Estimated performance				
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
1.1	Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Defective houses rectified (Pre and Post)	Number of defective houses rectified (Pre and Post)	1 103	731	935	801	1 158	678	720	605

Indicators, Annual and Quarterly Targets

Output Indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of defective houses rectified (Pre and Post)	678	160	198	160	160

Explanation of planned performance over the medium-term period

The Department, through the implementation of Social Facilitation Interventions, will continue to strengthen and maximize public participation and community awareness in Human Settlements programmes. The Department will strengthen the rolling out of Individual Housing Subsidy programme in the Province. The Department will continue to collaborate with the Eastern Cape Department of Public Works and Infrastructure to improve compliance and adherence to EPWP recruitment and reporting guidelines, allocate 40% of its conditional grants to MSMEs and designated groups contractors through project packaging, influence the purchase of locally produced building materials by contractors appointed, thereby support local economic development and promote youth empowerment in the Province. The department will implement 4 Beneficiary management interventions across the province. The department will facilitate 90 housing opportunities through individual Subsidy programme and will also support 14 department sessions with secretariat services.

The Department has identified the completion of the military veterans housing project as a top priority, in line with the directive from the national minister to finalise the initiative by the close of the 2026/27 financial year. To meet this objective, a dedicated programme will be launched to ensure timely delivery. Additionally, the Department will focus on providing permanent housing solutions to eligible individuals currently residing in Temporary Residential Units (TRUs) under the state housing subsidy, supporting their transition to long-term accommodation. Ongoing assistance will also be given to vulnerable families through the continued supply of temporary shelters, ensuring protection throughout the relocation process. A pilot initiative, the Bedford Mega Development Project in the KSD area, has been proposed and submitted for national review and funding. Furthermore, the Department will strengthen the District Development Model (DDM) by efficiently deploying national, provincial, and municipal grant resources to upgrade informal settlements. This strategy is designed to elevate living standards, foster inclusive growth, and guarantee that TRU beneficiaries are integrated into formal housing environments. The Annual Performance Plan (APP) targets for the erection of temporary shelters have declined in previous financial years, fluctuating due to budget-related constraints. Emergency Housing funding is derived from a minimum allocation of 3% of the provincial Human Settlements budget, as prescribed by the Division of Revenue Act (DORA), to address emergency housing situations. Consequently, the annual targets are determined based on the available budget and the prevailing quantum at the time, which determines the number of units that can be projected. As of 31 March 2023, the Provincial Emergency Housing Grant was converted into the Emergency Housing Response Fund. From 01 April 2023, this change meant that the National Department of Human Settlements would directly implement disaster response interventions, including the erection of disaster Temporary Residential Units (TRUs).

The Department will scale up the use of Innovative and Sustainable Building Technologies (ISBT) to promote energy-efficient and climate-responsive construction. This includes the use of insulation materials that reduce heat loss, as well as structural alternatives such as stone, sandbags, recycled polystyrene, prefabricated panels, concrete panels, hempcrete, hydroform bricks, cement bricks, and green walls. In addition, the Department will promote energy-efficient flooring and roofing materials, complemented by the increased adoption of solar technologies. The Department is finalising a Five-Year Multi-Year Human Settlements Plan, which will guide the mobilisation and implementation of transformative projects aimed at reshaping spatial patterns and improving stability and security for vulnerable communities. For the 2026/27 financial year, the Department targets the delivery of 4 770 housing opportunities and 2 774 serviced sites. This investment will restore dignity to an estimated 23 850 individuals by providing secure tenure, access to clean water, and improved sanitation, thereby preventing disease and enabling healthier and safer living conditions.



The Department will accelerate the implementation of Catalytic Human Settlements Projects as a key instrument to drive spatial transformation, integrated human settlements development, and inclusive economic growth. These large-scale projects are designed to unlock strategically located land, integrate housing with social and economic infrastructure, and promote sustainable urban and rural development in line with national human settlements priorities.

RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF EXPENDITURE ESTIMATES

SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES SUB-PROGRAMME: P3HOUSING DEVELOPMENT

Table 7: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome		Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24				2024/25	2026/27	2027/28	
1. Administration	2 156	2 440	2 754	2 995	3 595	1 123	3 098	3 236	(68,8)
2. Financial Interventions	327 003	309 424	255 051	324 778	324 778	224 650	303 858	317 609	(30,8)
3. Incremental Interventions	1 197 691	1 178 245	865 110	934 876	879 368	727 820	749 129	782 394	(17,2)
4. Social and Rental Intervention	–	–	–	–	–	–	–	–	–
5. Rural Intervention	737 607	661 286	1 064 501	876 250	931 758	982 209	969 812	983 920	5,4
Total payments and estimates	2 264 457	2 151 395	2 187 416	2 137 899	2 139 499	1 935 802	2 025 897	2 087 159	(9,5)

Table 8: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome		Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24				2024/25	2026/27	2027/28	
Current payments	218 210	234 673	252 787	258 202	258 202	247 868	269 834	276 422	(4,0)
Compensation of employees	206 001	214 676	225 118	237 423	237 423	229 613	250 144	256 123	(3,3)
Goods and services	12 209	19 997	27 669	20 779	20 779	18 255	19 690	20 299	(12,1)
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 046 247	1 916 722	1 934 629	1 881 297	1 881 297	1 687 934	1 756 063	1 810 737	(10,3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 046 247	1 916 722	1 934 624	1 881 297	1 881 297	1 687 934	1 756 063	1 810 737	(10,3)
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 264 457	2 151 395	2 187 416	2 137 899	2 139 499	1 935 802	2 025 897	2 087 159	(9,5)

Tables 7 and 8 above provide a detailed breakdown of departmental payments and expenditure estimates by sub-programme and economic classification. Total expenditure decreased from R2.264 billion in 2022/23 to a revised estimate of R2.139 billion in 2025/26. The programme's budget is projected to decline further by 9.5 percent, from R2.139 billion in 2025/26 to R1.936 billion in 2026/27.

Compensation of Employees is projected to decrease by 3.3 percent, from a revised estimate of R237.423 million in 2025/26 to R229.613 million in 2026/27.

Goods and Services expenditure is expected to decrease from R20.779 million in 2025/26 to R18.255 million in 2026/27. This funding primarily supports activities related to project execution, monitoring, and oversight. Expenditure on Households is projected to decrease by 10.3 percent in 2026/27. This category mainly comprises the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG). These grants are critical for the department's core mandate of creating sustainable, integrated human settlements and facilitating a structured, inclusive approach to informal settlements upgrading.



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN 2026/27

Programme

HUMAN SETTLEMENTS PROPERTY AND ASSETS MANAGEMENT



PROGRAMME 4: HUMAN SETTLEMENTS PROPERTY AND ASSETS MANAGEMENT

Purpose: To oversee efficient and effective management of Human Settlements properties and assets.

The programme consists of two (2) Sub-programmes namely:

Land Acquisition and Tenure services: To facilitate and co-ordinate land acquisition & tenure services
Social and Rental Housing: To facilitate and co-ordinate the implementation of the social and rental housing

4.1. LAND ACQUISITION AND TENURE SERVICES

Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual performance							
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.1	Improved tenure security and access to affordable housing through innovative funding models and partnerships	Title deeds registered	1 876	2 615	2 341	2 374	1 666	2 237	2 178	2 191
1.2	Expanded access to affordable housing through innovative funding models and partnerships	Number of land parcels devolved to Municipalities in terms of section 15 of the Housing Act 107, 1997	-	1	-	-	5	2	5	5

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27			
	1 st	2 nd	3 rd	4 th
1.1 Number of title deeds registered	281	379	291	1286
1.2 Number of land parcels devolved to Municipalities in terms of section 15 of the Housing Act 107, 1997	-	-	-	2

4.2. SOCIAL AND RENTAL HOUSING (BUDGET FALLS UNDER PROGRAMME 3.3)

Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual Targets					MTDP Period		
			Audited/Actual performance							
			2021-22	2022-23	2023-24	2024-25	2025-26			
1.1 Improved security and access to affordable housing through innovative models and partnerships	Subsidies disbursed through First Home Finance (FHF)	Number of subsidies disbursed through First Home Finance (FHF)	228	274	366	279	260	170	200	210

Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2026-27	Quarterly targets			
		1 st	2 nd	3 rd	4 th
1.1 Number of subsidies disbursed through First Home Finance (FHF)	170	45	45	45	35

Explanation of planned performance over the medium-term period

The programme is aligned to the MEC priorities for 2026/27 and provincial Development plan vision 2030. The identification of programme outputs emanates from the conditions provided for in the Conditional Grant Business and is aligned to National MTDTP 2024-2029. The programme focuses on provision of secure land tenure rights in free and affordable home ownership, safe, secure, and issuance of title deeds. This is in line with the MTDTP priorities which aim on provision secure land tenure rights, and rental opportunities for improvement in quality of living and the PDP focus area which is looking at Registration and issuance of title deeds in the financial year 2026/27. The Department will register 2 237 title deeds, and this is inclusive of EEDBS transfers (160). The department is addressing Planning activities which includes Township Establishment, Lapsed General Plans, Opening of Township Register, Lost Holding Title Deeds Register and lapsed consent to Subdivision of land which contributes to delays for transfers. The disposal of immovable assets remains one of the Programme priorities with the intention to ensure rightful custodianship and to promote home ownership where applicable.

The Department is encouraging municipalities to allocate serviced sites to approved beneficiaries and will strive to ensure that beneficiaries are provided with title deeds prior to construction of houses. Furthermore, municipalities are encouraged to fast-track decision making processes on acceptance of immovable assets that are due for disposal. The department has appointed Conveyancers in various local Municipalities to accelerate the registration. The programme conducts awareness sessions targeting the first time homeowners in the income bracket of between R3501 - R22 000 per month across the province at both public and private sector to access the First Home Finance Subsidy. The awareness sessions will attract potential first-time owners, and the Department will be able to disburse the target of (170) One Hundred and Seventy planned disbursements for the 2026/27 financial year.



RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF ESTIMATES
SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES SUB-PROGRAMME: P4 – HOUSING ASSET MANAGEMENT
Table 9: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome		Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24				2024/25	2026/27	2027/28	
1. Administration	2 812	2 863	3 126	3 126	3 126	3 179	3 087	3 116	1,7
2. Sale and Transfer of Housing Prope	6 289	3 151	5 780	5 780	5 740	5 418	4 992	5 217	(5,6)
3. Devolution of Housing Properties	3 677	4 391	4 308	4 208	4 152	5 067	4 478	4 679	22,0
4. Social and Rental Intervention	9 444	9 599	10 319	10 319	10 415	10 767	10 074	10 527	3,4
Total payments and estimates	22 222	20 004	23 533	23 433	23 433	24 432	22 631	23 539	4,3

Table 10: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	21 380	20 004	21 280	23 336	23 336	23 336	24 432	22 393	23 291	4,7
Compensation of employees	20 624	19 077	20 156	22 106	22 106	22 106	23 132	21 602	22 464	4,6
Goods and services	756	927	1 124	1 230	1 230	1 230	1 300	791	827	5,7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	842	-	950	197	97	97	-	238	248	(100,0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	837	-	950	197	97	97	-	238	248	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	22 222	20 004	22 230	23 533	23 433	23 433	24 432	22 631	23 539	4,3

Tables 9 and 10 above present departmental payments and expenditure estimates by sub-programme and economic classification. Expenditure increased from R22.222 million in 2022/23 to a revised estimate of R23.433 million in 2025/26. The programme's budget is projected to increase by 4.3 percent, from R23.433 million in 2025/26 to R24.432 million in 2026/27.

Compensation of Employees is set to increase by 4.6 percent in 2026/27. Goods and Services expenditure is projected to increase from R1.230 million in 2025/26 to R1.300 million in 2026/27. This expenditure primarily supports activities related to housing sales and asset transfers, coordination of land acquisition and tenure services, and the implementation of social and rental housing projects..

UPDATE KEY RISKS

Outcome	Key Risk	Risk Mitigation
Enhanced governance for service delivery efficiency	Inability to develop and maintain socially cohesive and economically viable communities.	<ul style="list-style-type: none"> Review of the organogram to align with the Service Delivery Model Implementation of the Social Facilitation Strategy Implementation of Framework Agreement to replace terminated PSPs and contactors timeously to avoid projects being blocked Implementation of Electronic Construction Management System Appointment of a panel of armed security companies to escort departmental employees to sites Utilisation of private vehicles by staff for site visits Implementation of Project Management Manual
Enhanced governance for service delivery efficiency	Inability to meet current and future financial obligations	<ul style="list-style-type: none"> Effective project performance monitoring and Enforcement of contractual terms Ensure adherence to activity-based budgeting principles and alignment to planning cycle.
Enhanced governance for service delivery efficiency	Disruption of operations and service delivery	<ul style="list-style-type: none"> Development and maintenance of Enterprise Wide Business Continuity plan Appointment of a panel of armed security companies to escort departmental employees to sites
	Fraud and Corruption	<ul style="list-style-type: none"> Implementation of Ethics Management and Anti-fraud & corruption Plan Development and Maintenance of Departmental Fraud Risk Register Report on the implementation of the Standard operating procedures review plan
Enhanced governance for service delivery efficiency	Litigation	<ul style="list-style-type: none"> Revision of litigation policy to talk to enterprise wide litigations Quarterly reporting on the adherence of contractual terms
Enhanced governance for service delivery efficiency	Inadequate departmental support to embrace corporate governance of ICT, innovation and digitalisation for achievement of departmental objectives	<ul style="list-style-type: none"> Implementation of Corporate Governance of ICT elements: <ul style="list-style-type: none"> IT Security and Risk Management IT Audit Management ICT Governance/ Steering committee meetings to provide oversight IT planning (ICT digital strategy 2025/26) Review of the organogram to align with the Service Delivery Model The department manages cybersecurity as an integral component of its IT Security and Risk Management Upgraded network security infrastructure (firewall) Regular patching and vulnerability management
Integrated spatial development through evidence-driven planning aligned with DDM frameworks	Inadequate evidence driven spatial development planning	<ul style="list-style-type: none"> Review of the Multi Year Development plan in line with the principles of the DDM framework Finalisation of integrated evidence based research on Integrated Planning by the Department Finalisation of Human Settlements Sector Plans Participation in Intergovernmental Relations initiatives/ platforms to influence HS related issues Report on the level of integration for all municipalities integration Use of GIS capabilities for spatial referencing
Socially cohesive and economically viable communities with access to basic services, housing, and economic opportunities	Inadequate provision of houses to Military Veterans and Destitute Persons.	<ul style="list-style-type: none"> Review of the organogram to align with the Service Delivery Model Implementation of Electronic Construction Management System Appointment of a panel of armed security companies to escort departmental employees to sites Implementation of ISBT Guidelines/policy framework and conduct awareness

Outcome	Key Risk	Risk Mitigation
		<ul style="list-style-type: none"> Institutionalisation and implementation of EPWP framework to enable department to adequately report on opportunities created.
Improved tenure security and expanded access to affordable housing through innovative funding models and partnerships	Inadequate access to affordable housing and tenure security	<ul style="list-style-type: none"> Development of Service Level Agreement between regions and the programme to ensure access to funding dedicated to title deeds Submission for funds to be ringfenced for title deeds issuance. Provide inputs for the review of the 20-year Master Plan to ensure alignment

PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
The Department does not have public Entities			

INFRASTRUCTURE PROJECTS 2026/27

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
1	C17110002/3	Rural	Alfred Nzo - Disaster 1119 subs - - Matatielle 73 subs	5	5	0	11/02/2025	11/02/2028	R 20 126 246,00	R 1 350 000,00	-30.850500	29.885180
2	C17110002/4	Rural	Alfred Nzo - Disaster 1119 subs - - Niabankulu 176 subs	0	0	0	19/07/2021	04/07/2025	R 30 790 233,79	R 170 000,00	-30.862778	29.401944
3	C24020004/1	Rural	Alfred Nzo Military Veterans 150 Units - 50 units	14	14	0	04/07/2025	12/06/2027	R 23 939 900,00	R 4 948 626,00	NULL	NULL
4	C24020004/2	Rural	Alfred Nzo Military Veterans 150 Units - - 100 units	0	0	0	04/07/2025	12/06/2027	R 0,00	R 400 000,00	NULL	NULL
5	C09070001/1	Rural	Matatielle - Mafube 300 subs - Phase 1	0	0	0	30/10/2012	30/06/2026	R 75 499 448,60	R 800 000,00	-30.207300	28.737000
6	C10070003/1	Rural	Matatielle - Maritseng 1513 subs - Phase 1	30	30	0	10/06/2014	30/06/2026	R 339 446 135,00	R 5 670 000,00	-30.270400	28.789000
7	C11110007/1	Rural	Matatielle - Mehloaneng - 958 subs - Phase 1	22	22	0	09/05/2014	26/07/2026	R 119 788 320,72	R 5 230 000,00	-30.907900	29.009000
8	C11110007/3	Rural	Matatielle - Mehloaneng - 958 subs - - 520 subs (491)	35	35	0	09/05/2014	30/06/2026	R 187 629 620,03	R 8 905 000,00	-31.514755	29.533273

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
9	C11110007/4	Rural	Mataiele - Mehloleaneng - 958 subs - (520) 254 units - Fastvents	30	30	0	09/05/2014	31/07/2026	R 54 610 596,90	R 8 209 950,00	NULL	NULL
10	C13020015/1	Rural	Maluti - Rural Destitute 200 subs - Phase 1	12	12	0	25/01/2023	30/06/2026	R 53 165 400,00	R 3 240 000,00	-30.339500	28.684000
11	C13060008/1	Rural	Mataiele - Tsitsong 200 subs - Phase 1	0	0	0	25/01/2023	31/03/2026	R 51 665 400,00	R 2 670 000,00	-30.063200	29.020000
12	C21090004/1	Rural	Mataiele - Mahareng - 500 Subs - Phase 1	46	46	0	25/01/2023	30/06/2026	R 64 581 748,88	R 5 670 000,00	-30.123296	29.104868
13	C21090005/1	Rural	Mataiele - Nyaniso - 500 Subs - Phase 1	41	41	0	25/01/2023	30/06/2026	R 64 581 748,88	R 6 480 000,00	-30.581087	28.758016
14	C21090006/1	Rural	Mataiele - Mposhongweni 500 subs - Phase 1	0	0	0	06/03/2023	06/06/2026	R 69 058 750,00	R 100 000,00	-30.167781	29.080860
15	C00070003/1	Incremental	Niabankulu - 471 subs - Phase 1	0	0	50	01/03/2001	31/01/2028	R 20 125 788,22	R 587 500,00	-30.975013	29.326569
16	C00070003/2	Incremental	Niabankulu - 471 subs - Unblocking	0	0	0	12/11/2012	15/02/2026	R 18 953 725,44	R 7 500 000,00	-30.975013	29.326569
17	C10110014/1	Rural	Niabankulu - Bomvini 300 subs - Phase 1	0	0	0	26/06/2018	30/09/2026	R 48 800 213,12	R 2 410 000,00	-30.905100	29.421000
18	C10110017/1	Rural	Niabankulu - Ngqane 300 subs - Phase 1	0	0	0	14/12/2012	30/09/2026	R 70 211 697,46	R 2 640 000,00	-31.668458	27.992951

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
19	C17080010/1	Rural	Niabankulu - Bonxa Destitute 1000 subs - - 200 subs	15	15	0	05/11/2018	31/07/2025	R 40 286 820,73	R 4 050 000,00	-30.992400	29.263000
20	C17080010/2	Rural	Niabankulu - Bonxa Destitute 1000 subs - - 19 subs	12	12	0	01/07/2021	31/12/2021	R 0,00	R 3 240 000,00	-30.992400	27.427039
21	C17080010/3	Rural	Niabankulu - Bonxa Destitute 1000 subs - - 50 units	5	5	0	05/11/2018	30/09/2026	R 27 750 000,00	R 1 350 000,00	NULL	NULL
22	C17080010/4	Rural	Niabankulu - Bonxa Destitute 1000 subs - - 77 subs	5	5	0	16/05/2023	30/09/2026	R 14 957 250,00	R 1 350 000,00	NULL	NULL
23	C17080010/5	Rural	Niabankulu - Bonxa Destitute 1000 subs - - 50 units	5	5	0	16/05/2023	30/09/2026	R 0,00	R 1 350 000,00	NULL	NULL
24	C17080010/6	Rural	Niabankulu - Bonxa Destitute 1000 subs - - 50 units	10	10	0	04/10/2023	30/04/2027	R 0,00	R 2 700 000,00	NULL	NULL
25	C18080012/1	Rural	Niabankulu - 486 Emergency - - 250 units Takela	15	15	0	16/02/2023	11/02/2028	R 79 980 946,25	R 4 050 000,00	-32.185840	27.840786
26	C18080012/2	Rural	Niabankulu - 486 Emergency - - 136 units	10	10	0	11/02/2025	19/03/2028	R 19 413 575,00	R 2 700 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
27	C18080012/3	Rural	Niabankulu - 486 Emergency - - 100 units Sogane	10	10	0	11/02/2025	11/02/2028	R 26 776 103,00	R 2 700 000,00	NULL	NULL
28	C18080013/1	Rural	Niabankulu - Ngqwarhu/xhukulu 500 - - 150 units	3	3	0	16/02/2023	11/02/2028	R 10 519 356,38	R 810 000,00	-31.005200	29.156000
29	C18080013/2	Rural	Niabankulu - Ngqwarhu/xhukulu 500 - - 350 units	11	11	0	12/06/2025	12/06/2027	R 76 125 000,00	R 2 970 000,00	NULL	NULL
30	C18080014/1	Rural	Niabankulu - Dumsi 500 - - 100 units	8	8	0	16/02/2023	15/02/2026	R 31 138 547,25	R 2 597 500,00	-31.148900	29.166000
31	C18080014/2	Rural	Niabankulu - Dumsi 500 - - 100 subs	2	2	0	11/02/2025	11/02/2028	R 1 737 500,00	R 540 000,00	NULL	NULL
32	C18080015/1	Rural	Niabankulu - Niabankulu 429 Destitute - Phase 1	0	0	0	04/10/2023	30/04/2027	R 94 394 650,00	R 660 000,00	-32.185840	27.840786
33	C21090007/1	Rural	Niabankulu - Mfundisweni Destitute 210 Subs - - 150 units	30	30	0	16/02/2023	15/02/2026	R 10 430 661,75	R 2 430 000,00	-32.105838	26.891034
34	C21090007/2	Rural	Niabankulu - Mfundisweni Destitute 210 Subs - - 60 units	5	5	0	01/02/2024	15/02/2026	R 10 528 200,00	R 1 350 000,00	NULL	NULL
35	C21090008/1	Rural	Niabankulu - Ndaakeni Destitute 36 Subs - Phase 1	0	0	0	04/10/2023	30/04/2027	R 0,00	R 2 700 000,00	-31.019278	29.317389

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)
36	C21090011/1	Rural	Niabankulu - Madwakazana Destitute 219 Subs - Phase 1	0	0	0	30/09/2024	26/09/2030	R 2 059 585,00	R 913 389,00	-32.015178	28.874617
37	C00070010/2	Financial	Mount Frere - 341 subs - Rectification	0	0	60	05/07/2000	10/06/2025	R 43 475 469,06	R 157 500,00	NULL	NULL
38	C09060003/2	Rural	Mount Ayliff - Dundi 500 subs - TRANS GARIEP INFRA (PTY) LTD	0	0	0	27/09/2013	03/07/2025	R 37 504 933,00	R 250 000,00	NULL	NULL
39	C09060003/3	Rural	Mount Ayliff - Dundi 500 subs - BRAINWAVE	0	0	0	11/02/2011	11/08/2011	R 21 816 969,86	R 850 000,00	-30.804000	28.842000
40	C09060006/1	Rural	Mount Ayliff - Cabazana 425 subs - Phase 1	22	22	0	01/08/2012	30/07/2026	R 84 069 268,15	R 5 640 000,00	-30.677100	29.455000
41	C09060007/1	Rural	Mount Frere - Nguse - 300 subs - Nebavest & Planning	0	0	0	10/02/2011	03/07/2025	R 39 675 888,37	R 100 000,00	-30.700200	29.043000
42	C09070003/1	Rural	Mount Ayliff - Oadu 250 subs - Phase 1	0	0	0	01/11/2012	03/07/2025	R 59 471 728,02	R 100 000,00	-30.743000	29.310000
43	C09070015/1	Rural	Mount Frere - Nkungwini 300 subs - Phase 1	0	0	0	15/03/2021	03/07/2025	R 34 724 426,38	R 45 000,00	-30.697200	28.948000
44	C11050002/1	Rural	Mount Frere - Chancele 30 subs - Phase 1	0	0	0	07/02/2023	31/03/2024	R 5 744 250,00	R 100 000,00	-32.584197	27.361648

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
45	C11110006/1	Rural	Mount Frere - Mbodleni - 1000 subs - - 630 subs	0	0	0	02/06/2014	13/09/2025	R 100 554 663,09	R 120 000,00	-33.830816	24.862683
46	C11110008/2	Rural	Mount Frere - Lubhacweni - 1000 subs - - Sdumo 301	37	37	0	21/01/2015	22/01/2028	R 40 934 391,56	R 10 345 000,00	NULL	NULL
47	C11110009/1	Rural	Mount Ayliff - Lubhalasi - 204 subs - Phase 1	0	0	0	03/07/2013	30/07/2026	R 0,00	R 120 000,00	-30.802300	29.341100
48	C11110011/1	Rural	Mount Ayliff - Mnceba - 1000 - - masakhane & Motheo 712 subs	15	15	0	06/05/2014	08/10/2027	R 130 783 785,40	R 4 050 000,00	-30.870500	29.851000
49	C12020002/1	Rural	Mount Frere - Nqaiweni/Matyeni 802 subs - - 170 Rural Voucher	0	0	0	03/07/2013	30/07/2026	R 58 911 897,62	R 300 000,00	-32.584197	27.361648
50	C12020002/2	Rural	Mount Frere - Nqaiweni/Matyeni 802 subs - - 632 units	0	0	0	03/07/2013	30/07/2026	R 0,00	R 350 000,00	NULL	NULL
51	C12060013/1	Financial	Mount Ayliff - 700 Rectification Phase 1	0	0	10	14/11/2011	31/03/2021	R 71 337 976,03	R 17 500,00	NULL	NULL
52	C15010004/1	Rural	Mount Frere - Xhameni Desitue 210 subs - - 100 units	5	5	0	16/02/2023	19/03/2028	R 28 460 934,50	R 1 250 000,00	-32.584197	27.361648
53	C15010004/2	Rural	Mount Frere - Xhameni Desitue	0	0	0	16/02/2023	15/02/2026	R 8 176 237,50	R 100 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
			210 subs - -- 50 units									
54	C15030007/1	Rural	Mount Ayliff - Bheishwana 1000 subs - - Kamo 115 subs	0	0	0	17/08/2015	31/03/2025	R 19 454 017,85	R 1 800 000,00	-30.771300	29.397000
55	C17110002/1	Rural	Alfred Nzo - Disaster subs - - Umzumvubu 45 subs	0	0	0	14/02/2022	09/04/2028	R 0,00	R 10 000,00	-30.875440	28.969190
56	C22020020/1	Rural	Mount Ayliff - Brooksnek/Phepheni 500 subs - - Coega 250 subs - 150 units	13	13	0	16/02/2023	08/10/2027	R 23 554 127,25	R 3 510 000,00	-30.593800	29.451000
57	C22020020/2	Rural	Mount Ayliff - Brooksnek/Phepheni 500 subs - - Mcingisi 250 subs	0	0	0	20/12/2023	20/06/2026	R 54 798 250,00	R 150 000,00	NULL	NULL
58	C22020020/3	Rural	Mount Ayliff - Brooksnek/Phepheni 500 subs - - 100 units	0	0	0	14/02/2022	09/04/2028	R 18 190 700,00	R 200 000,00	NULL	NULL
59	C10030003/1	Rural	Mbizana Zimini Phase 2 - 150 subs -	38	38	0	18/10/2012	11/02/2028	R 43 807 845,43	R 6 925 000,00	-30.829700	29.868000
60	C10090003/1	Rural	Mbizana Ngabeni 57 subs - Phase 1	0	0	0	28/06/2010	15/02/2026	R 3 824 781,57	R 1 010 050,00	-30.889557	29.678736

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
61	C12090004/1	Rural	Mbizana Slangwe 1000 subs - Phase 1	0	0	0	14/02/2022	09/04/2028	R 0,00	R 50 000,00	-30.123296	29.104868
62	C13020014/1	Rural	Mbizana - Rural Destitute 160 subs - Phase 1	22	22	0	16/02/2023	11/02/2028	R 48 926 206,00	R 5 940 000,00	-30.850810	29.885180
63	C14030005/2	Rural	Mbizana Ebenezer (Phase 2) 1048 subs - Ngangalala 250 subs	27	27	0	19/08/2019	15/02/2026	R 41 664 612,61	R 7 290 000,00	-31.070600	30.166000
64	C14030005/3	Rural	Mbizana Ebenezer (Phase 2) 1048 subs - Tarsil 200 subs	35	35	0	29/08/2019	15/02/2026	R 36 577 463,32	R 7 560 000,00	-31.070600	30.166000
65	C14030005/4	Rural	Mbizana Ebenezer (Phase 2) 1048 subs - GS United 200 subs	37	37	0	21/04/2017	15/02/2026	R 32 072 865,23	R 6 750 000,00	-31.070600	30.166000
66	C14060002/1	Financial	Mbizana Nkantolo Multi Purpose Centre - Phase 1	0	0	0	02/06/2014	23/08/2025	R 47 929 020,34	R 2 144 464,00	NULL	NULL
67	C17120003/1	Rural	Mbizana - Military Veterans 27 subs - Phase 1	0	0	0	14/02/2024	30/11/2025	R 3 137 776,00	R 350 000,00	-32.584197	27.361648
68	C09120008/2	Incremental	Catlicart - Katikati 300 subs - Bulk Infrastructure	0	58	0	19/03/2021	13/08/2026	R 7 878 417,45	R 18 961 965,18	-32.287409	27.155141

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
69	C14080003/1	Rural	Kei Road - Mthonjeni - 201 subs - Phase 1	0	30	0	06/09/2013	24/01/2028	R 9 982 237,79	R 7 935 962,81	-32.234633	24.334143
70	C17070013/1	Rural	Kei Road - Northern Node 421subs - (200)	0	0	50	26/09/2017	26/08/2025	R 58 052 099,38	R 468 750,00	-32.691300	27.547530
71	C22120013/1	Rural	Cathcart - Goshen 100 subs - Phase 1	0	40	0	22/11/2023	18/02/2028	R 12 791 700,00	R 10 952 563,19	-32.551188	27.451770
72	C01030013/2	Financial	Kei Mouth - Cwili 278 subs - Rectification	0	0	0	15/11/2002	08/10/2027	R 13 335 250,43	R 5 870 200,00	-32.683060	28.367740
73	C18080016/1	Incremental	Komga - Zone 10 - 1140 - Gaza 570 subs	0	0	50	23/07/2019	31/03/2026	R 125 087 166,68	R 1 153 050,00	-32.581457	27.884105
74	C18080016/3	Incremental	Komga - Zone 10 - 1140 - Phase 2	30	30	0	14/02/2022	09/04/2028	R 149 345 928,00	R 9 662 888,27	-32.599183	27.874295
75	C98040006/2	Financial	East London - Cintsa East - 85 subs - Rectification	0	0	0	01/06/1995	08/10/2027	R 8 551 523,39	R 3 572 000,00	-32.185840	27.840786
76	C13010002/1	Rural	Elliotdale - 400 subs - Phase 1	0	39	0	22/05/2024	22/05/2027	R 68 163 280,00	R 10 082 423,14	NULL	NULL
77	C25010031/1	Rural	Mbhashe Disaster Units - Tygerella - Phase 1	20	20	0	03/03/2025	03/03/2028	R 49 109 750,00	R 6 042 801,40	NULL	NULL
78	C25010032/1	Rural	Mbhashe Disaster 250 Units - Phase 1	20	20	0	14/02/2022	09/04/2028	R 0,00	R 6 061 522,80	NULL	NULL
79	C97120009/4	Rural	Elliotdale - 292 subs	30	28	0	01/11/1997	28/02/2026	R 0,00	R 11 026 567,25	-31.965457	28.682981

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
			Unblocking/New Top structures									
80	C14070007/1	Rural	Mnquma - Destitute 200 - 189 subs	40	20	0	08/05/2024	08/11/2026	R 36 391 360,18	R 6 293 611,40	-32.921573	27.729783
81	C14070007/2	Rural	Mnquma - Destitute 200 - 10 units	10	10	0	08/05/2024	08/11/2026	R 2 146 558,00	R 3 087 752,10	-32.363142	28.320880
82	C18080001/1	Rural	Butterworth - Hlobo 500 - Phase 1	26	25	0	13/12/2022	02/04/2028	R 0,00	R 7 745 607,13	-32.065200	28.187310
83	C18080017/1	Rural	Butterworth - Mgcwe 500 PHDA - 195 units Elhum Holdings	23	31	0	03/03/2025	28/03/2028	R 28 618 167,30	R 8 453 319,50	-32.185840	27.840786
84	C14010005/3	Rural	Peddle - Mphkekweni 500 subs - NSX 50 subs	0	35	0	31/03/2017	30/03/2021	R 7 286 891,00	R 10 372 876,77	-33.378300	27.086111
85	C14010005/6	Rural	Peddle - Mphkekweni 500 subs - 250 units Buzaphi	0	26	0	20/11/2013	12/11/2027	R 22 203 400,00	R 7 523 559,67	NULL	NULL
86	C17070019/1	Rural	Peddle - Hamburg 500 - Phase 1	0	52	0	16/02/2023	24/01/2028	R 118 234 875,00	R 14 600 057,13	-33.283900	27.441490
87	C17070020/1	Rural	Peddle - Gcinisa 500 subs - Phase 1	11	29	0	30/10/2024	30/10/2027	R 51 672 800,00	R 8 455 519,82	-33.280300	27.346390
88	C97090009/1	Rural	Peddle - 500 subs - Phase 1	0	0	50	01/09/1997	30/08/2024	R 7 712 250,00	R 83 050,00	-33.202031	27.123975

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
89	C00120018/1	Financial	Middeldrift - R/land Ph 1 - 311 subs - Phase 1	0	0	0	28/11/2000	22/07/2026	R 58 792 720,90	R 1 877 256,00	-32.802557	26.976994
90	C01100050/1	Rural	Alice - R/land Ph 2 (Golf course) - 1233 subs - Phase 1	0	0	100	01/09/1997	30/08/2024	R 53 448 274,02	R 166 100,00	-32.791501	26.810840
91	C01100051/1	Rural	Alice - R/land Ph 2 (Kuntselemtz) - 228 subs - Phase 1	0	0	30	01/04/2001	17/05/2021	R 9 071 745,52	R 49 830,00	-32.798474	26.830009
92	C14030007/1	Incremental	Fort Beaufort - Readsdale 500 subs - 132 subs	20	20	0	23/07/2013	31/03/2025	R 26 417 843,23	R 5 543 801,22	-32.451000	26.701000
93	C17070016/1	Rural	Alice - Khayelitsha 260 - Phase 1	19	3	0	16/01/2025	03/03/2027	R 33 649 885,93	R 2 092 003,21	-32.771100	26.953550
94	C17070018/1	Incremental	Bedford Worteldrift 255 - Phase 1	10	10	0	16/02/2023	31/01/2028	R 27 824 845,88	R 3 535 712,10	-32.693268	26.083352
95	C96060001/1	Incremental	Bedford - Nyartha 161 subs - Phase 1	10	10	0	01/04/1996	31/03/2026	R 19 956 322,37	R 2 082 078,61	-32.682144	26.089892
96	C97100005/1	Rural	Alice Nizelemantzi/Hilcrest - 818 subs - Phase 1	0	0	100	01/10/1997	31/03/2026	R 13 050 527,13	R 186 403,30	-32.767340	26.851011
97	C03030002/1	Incremental	East London - Airport Phase 2a - 614 subs - Phase 1	0	14	0	21/05/2003	21/11/2025	R 43 305 879,05	R 1 500 000,00	-33.046404	27.838299

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
98	C03030003/2	Financial	East London - Ducats - 625 subs - Rectification	0	0	0	06/06/2023	31/03/2025	R 5 437 050,89	R 3 740 643,00	-32.935011	27.461492
99	C03030004/1	Incremental	Maclean town 77 subs - Phase 1	0	8	0	19/09/2002	31/12/2025	R 10 853 863,42	R 1 500 000,00	-32.937800	27.291900
100	C08100006/3	Incremental	East London - Gonubie Mzamomhle - 540 subs - - 340 subs	0	16	0	13/11/2017	31/03/2026	R 53 221 390,20	R 890 000,00	-32.935011	27.461492
101	C09060004/4	Incremental	East London - Potsdam Unit - P 2003 subs - - 400 Units Imvusa	0	38	0	23/07/2014	31/03/2026	R 47 021 276,90	R 4 093 375,00	-32.584197	27.361648
102	C09080002/2	Incremental	East London - Reeston 2500 subs PHDA - - 576 subs (Uphahla)	0	44	0	23/07/2009	30/09/2025	R 92 994 433,70	R 7 327 000,00	-33.153939	27.641155
103	C09080002/45	Incremental	East London - Reeston 2500 subs PHDA - - 450 Units BCMM	0	35	0	23/07/2009	10/05/2024	R 75 389 670,00	R 8 334 750,00	NULL	NULL
104	C10010001/1	Financial	East London - Chris Hani Rectification 304 - Phase 1	0	0	0	08/11/2001	30/09/2025	R 1 245 297,14	R 1 650 000,00	-32.185840	27.840786
105	C10100004/1	Incremental	East London - Midansane Zone 18 cc 1500 subs - Phase 1	0	54	0	09/09/2010	31/12/2027	R 339 587 523,00	R 11 692 492,00	-32.790900	27.743200
106	C10110025/1	Incremental	East London - Duncan Village	0	0	0	10/11/2011	31/03/2023	R 14 864 988,59	R 4 500 000,00	-32.543899	27.303300

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
107	C10110025/2	Incremental	DVRI 323 PHDA - Phase 1 East London - Duncan Village DVRI 323 PHDA - 30 subs Military Veterans	0	18	0	14/04/2021	31/12/2025	R 16 993 319,15	R 6 741 870,00	-32.879500	27.389800
108	C13050002/1	Rural	KWT - Destitute 120 subs - Phase 1	0	0	0	24/01/2014	17/11/2025	R 12 341 988,42	R 1 000 000,00	NULL	NULL
109	C13070007/2	Rural	East London - Needs Camp 1072 subs - - Bazi Developments 536 subs PHDA	0	30	0	27/01/2014	30/06/2021	R 71 452 637,76	R 1 741 870,00	-32.935011	27.461492
110	C14060007/1	Rural	KWT - Destitute 378 subs - Phase 1	0	25	0	06/05/2014	30/04/2026	R 74 650 295,00	R 250 000,00	-32.549879	27.674300
111	C14090001/1	Incremental	East London - Amalinda Co-op 100 subs PHDA - Phase 1	0	0	35	30/10/2023	31/08/2024	R 17 563 856,80	R 1 100 000,00	-32.964794	27.748056
112	C14110005/21	Rural	KWT - Ndevana 1478 - - Uphahla 380 subs	0	0	0	11/04/2024	11/06/2026	R 84 948 500,45	R 6 550 000,00	NULL	NULL
113	C15050003/1	Incremental	East London - Orange Groove 3500 PHDA - - Rencor	0	0	10	20/04/2015	31/12/2025	R 139 176 399,82	R 1 500 000,00	-33.031000	27.844000
114	C15050003/11	Incremental	East London - Orange Groove 3500 PHDA - -	0	0	40	27/09/2023	31/01/2028	R 115 562 088,72	R 3 031 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
			Boxwood 1404 subs									
115	C15050003/5	Incremental	East London - Orange Groove 3500 PHDA - GC Housing 830 units - 148 units	0	0	0	31/05/2023	31/03/2026	R 33 940 584,00	R 1 400 000,00	NULL	NULL
116	C16120001/1	Incremental	KWT - BCMM Destitute 501 subs -	5	0	0	10/12/2024	10/12/2027	R 199 037,17	R 0,00	-33.031000	27.844000
117	C15090001/1	Rural	KWT - Ilitha 177 subs - Phase 1	0	0	0	23/02/2022	13/03/2024	R 141 588,00	R 500 000,00	NULL	NULL
118	C16020001/4	Rural	KWT - Pelton 2174 subs - 598 subs	46	50	0	19/01/2016	31/03/2026	R 106 906 218,12	R 11 126 110,00	NULL	NULL
119	C16120001/2	Rural	KWT - BCMM Destitute 501 - 500 subs - 350 units	10	35	0	10/12/2024	10/12/2027	R 35 077 375,00	R 11 650 000,00	NULL	NULL
120	C17070025/1	Rural	East London - Ngqinisa 200 subs - Phase 1	0	0	0	25/01/2023	30/06/2026	R 44 287 200,00	R 3 600 000,00	-32.887530	27.757050
121	C17070026/1	Incremental	East London - Military Veterans 179 PHDA - Phase 1	0	15	0	14/02/2022	09/04/2028	R 0,00	R 4 404 000,00	NULL	NULL
122	C17080023/1	Incremental	East London - Mdanisane Cluster 2 - 908 subs - (344 subs)	0	40	0	12/06/2018	31/03/2023	R 39 111 212,56	R 4 574 000,00	-32.892504	27.388841

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
123	C17090001/1	Incremental	KWT - Breidbach 531 subs - Phase 1	0	0	25	30/05/2018	31/07/2027	R 66 973 222,02	R 1 600 000,00	NULL	NULL
124	C18080008/1	Incremental	East London - Cambridge West Cnlp 285 - 275 units PHDA - Phase 1	0	56	0	22/02/2022	31/03/2026	R 40 007 110,00	R 12 093 086,00	-32.977844	27.855149
125	C18120005/1	Incremental	KWT - Ginsberg 510 subs - Phase 1	0	0	0	27/09/2023	31/01/2028	R 49 038 407,40	R 4 855 000,00	-32.584197	27.361648
126	C19010002/2	Incremental	East London - Potsdam Ikhwezi Block 1- 653 - - 453 subs	0	20	0	14/02/2022	09/04/2028	R 0,00	R 3 665 000,00	NULL	NULL
127	C21070007/1	Incremental	Kwt Breidbach 531 Units - 200 Units - Phase 1	0	30	0	10/12/2019	31/08/2024	R 50 844 938,20	R 6 000 000,00	NULL	NULL
128	C21070008/1	Incremental	KWT - Breidbach 200 Units - Phase 1	0	28	0	10/12/2024	31/07/2027	R 50 844 938,20	R 6 000 000,00	NULL	NULL
129	C21090003/1	Incremental	KWT - Litha North 160 Subs - Phase 1	0	15	0	14/02/2022	09/04/2028	R 0,00	R 3 600 000,00	-31.496917	25.009278
130	C21120003/1	Incremental	KWT - Golf Course - Phase 1	0	0	10	11/10/2001	28/02/2027	R 0,00	R 1 000 000,00	NULL	NULL
131	C24010032/1	Incremental	KWT - BCMM Destitute Various Wards - 1500 Subs - Phase 1	5	35	0	14/02/2022	09/04/2028	R 0,00	R 10 775 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
132	C24030001/1	Incremental	East London - Potsdam East 946 subs - Phase 1	93	0	0	27/09/2023	31/01/2028	R 90 961 438,04	R 5 755 000,00	NULL	NULL
133	C24080013/1	Incremental	East London - Gonubie Mzamomhle - 500 subs -	0	0	0	14/02/2022	09/04/2028	R 0,00	R 200 000,00	NULL	NULL
134	C25030004/1	Financial	Individual Subsidies - Buffalo City Metro - Phase 1	0	57	0	01/04/2025	30/04/2026	R 5 227 280,00	R 12 000 000,00	NULL	NULL
135	C95090002/2	Financial	East London - Parkridge - 78 subs - Rectification 64	0	0	0	01/02/2020	30/09/2025	R 15 108 547,50	R 1 500 000,00	-32.935011	27.461492
136	C96080006/1	Incremental	East London - Braelym Ext 10 - 649 subs - Phase 1	0	0	0	08/10/2024	08/10/2025	R 57 836 100,00	R 4 485 100,00	-33.002983	27.864217
137	C99030015/2	Financial	KWT - Dimbaza Ph 2 - 1720 subs - 291 Rectification	0	0	0	01/02/2020	30/09/2025	R 15 745 897,87	R 3 262 000,00	-32.850426	27.458348
138	C10070007/1	Rural	Chris Hani Desitute 800 - 10 subs (Inxuba Yethemba) - Phase 1	0	0	0	03/10/2014	30/12/2024	R 1 934 152,50	R 100 000,00	-31.653196	29.372942
139	C11030016/1	Rural	Chris Hani Emergency Housing 424 subs - - 424 subs	0	0	0	25/06/2012	10/07/2025	R 70 459 419,00	R 100 000,00	-31.653196	29.372942

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
140	C13040006/1	Rural	Chris Hanu Destitute 800 - Rural 378 - 144 (Quantum Leap)	0	0	0	23/07/2014	23/09/2024	R 35 505 799,68	R 1 750 000,00	-31.496917	25.009278
141	C13040006/2	Rural	Chris Hanu Destitute 800 - Rural 378 - 144 (Zamuzi)	25	25	0	06/06/2023	15/05/2026	R 22 524 509,00	R 3 731 000,00	-30.916667	26.683333
142	C13040006/3	Rural	Chris Hanu Destitute 800 - Rural 378 - 64 (FANAKA)	0	0	0	04/04/2025	19/05/2026	R 13 399 726,00	R 200 000,00	NULL	NULL
143	C13050003/1	Rural	Chris Hanu Destitute 800 - Urban 130 subs - Phase 1	23	18	0	23/07/2014	30/04/2026	R 0,00	R 1 800 000,00	-31.496917	25.009278
144	C13050003/2	Rural	Chris Hanu Destitute 800 - Urban 130 subs - Phase 1	23	18	0	23/07/2014	30/04/2026	R 0,00	R 1 800 000,00	-33.304449	26.544028
145	C14100003/1	Rural	Chris Hanu Destitute 800 - Rural 339 subs - 135 (SARACEL) PH1	0	0	0	23/07/2014	30/04/2026	R 31 018 231,39	R 2 500 000,00	-33.304449	26.544028
146	C14100003/2	Rural	Chris Hanu Destitute 800 - Rural 339 subs - 135 (SARACEL) PH2	10	8	0	08/05/2023	30/04/2026	R 22 950 000,00	R 3 466 000,00	-31.496917	25.009278
147	C14100003/3	Rural	Chris Hanu Destitute 800 -	0	0	0	18/08/2022	08/08/2025	R 8 085 000,00	R 250 000,00	-31.496917	25.009278

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			Rural 339 subs - 49 (SARACEL)									
148	C14100003/4	Rural	Chris Hani Destitute 800 - Rural 339 subs - 119 (Oguyonke)	0	0	0	18/08/2022	25/09/2025	R 19 301 800,00	R 200 000,00	NULL	NULL
149	C17080014/5	Rural	Chris Hani Disaster - 879 - - Inxuba Yethemba 60 units	0	0	0	19/09/2024	31/03/2027	R 14 433 207,00	R 100 000,00	-31.529317	27.703950
150	C17080014/7	Rural	Chris Hani Disaster - 879 - - Amanzimdaka 127 units	0	0	0	20/08/2024	20/08/2027	R 33 876 591,00	R 250 000,00	NULL	NULL
151	C20020027/1	Rural	Chris Hani Military Veterans 98 - - Dr A.B Xuma 19 subs	6	8	0	16/02/2023	19/05/2027	R 4 892 641,01	R 1 020 000,00	-31.833116	27.675440
152	C20020027/2	Rural	Chris Hani Military Veterans 98 - - Inxuba Yethemba 27 units	4	4	0	20/05/2025	19/07/2027	R 475 383,33	R 880 000,00	NULL	NULL
153	C20020027/3	Rural	Chris Hani Military Veterans 98 - - Sakhisizwe 20 units	6	6	0	20/05/2025	19/07/2027	R 352 135,80	R 1 020 000,00	NULL	NULL
154	C20020027/4	Rural	Chris Hani Military Veterans 98 - - Insika Yethu 32 units	6	6	0	20/05/2025	19/07/2027	R 563 417,28	R 1 320 000,00	NULL	NULL
155	C23080001/1	Rural	Chris Hani Destitute 1300	152	120	0	28/10/2024	31/10/2027	R 35 769 432,86	R 31 258 219,00	-31.874300	26.796800

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			units - (350 subs) Dr AB Xuma									
156	C23080001/2	Rural	Chris Hani Destitute units - (200 subs) Noba	0	0	0	28/10/2024	28/10/2027	R 31 862 482,90	R 700 000,00	NULL	NULL
157	C23080001/5	Rural	Chris Hani Destitute units - (300 subs) Intsika Yelhu LM	17	17	0	26/06/2025	25/06/2028	R 25 038 603,00	R 200 000,00	NULL	NULL
158	C09070004/1	Incremental	Ngcobo - Ext 11 - 1854 subs - Phase 1	30	40	50	04/09/2013	06/09/2025	R 110 270 453,86	R 6 600 000,00	-31.666389	28.010000
159	C11030001/1	Financial	Ngcobo - 952 Rectification Phase 1	0	0	0	09/12/2013	18/09/2026	R 89 903 037,94	R 500 000,00	-33.830816	24.862683
160	C11060006/2	Rural	Ngcobo - Debertha 706 subs - - 429 subs	45	45	0	16/02/2023	28/02/2026	R 22 133 712,67	R 2 400 000,00	-31.800000	28.066700
161	C11070011/1	Financial	Ngcobo - 952 (562) Rectification - Phase 1	0	0	0	09/12/2013	18/09/2026	R 1 867 391,75	R 100 000,00	NULL	NULL
162	C12020013/1	Rural	Ngcobo - Nkondlo - 500 subs (400 subs) - Phase 1	0	0	0	02/06/2014	12/01/2026	R 91 612 394,16	R 500 000,00	-31.664519	27.762092
163	C12120013/1	Rural	Ngcobo - Goboti 300 subs (200 subs) - Phase 1	33	33	0	02/06/2014	12/01/2026	R 52 004 796,55	R 7 260 000,00	-31.756642	27.919197
164	C12120015/1	Rural	Ngcobo Mntuntloni 1500 - - 200 subs	29	29	0	11/09/2014	15/02/2026	R 73 105 532,51	R 4 100 000,00	-31.953056	28.350000

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
165	C12120016/1	Rural	Ngcobo - Cefane Hoek 350 units - 200 subs	20	20	0	16/02/2023	16/02/2028	R 16 134 481,70	R 3 400 000,00	-31.672103	27.929987
166	C17080011/3	Rural	Ngcobo - Moshi 1 500 Anti Poverty subs - (100 Units)	40	20	0	16/02/2023	16/02/2026	R 25 038 603,00	R 3 748 000,00	NULL	NULL
167	C17080012/1	Rural	Ngcobo - Oebel/Silindini 500 - 150 subs Mahiri	30	30	0	11/09/2014	16/02/2026	R 35 481 498,64	R 3 106 707,00	-32.584197	27.361648
168	C17080012/2	Rural	Ngcobo - Oebel/Silindini 500 - 200 subs Coega	0	0	0	26/04/2024	25/04/2026	R 13 688 313,20	R 100 000,00	-32.584197	27.361648
169	C17080012/3	Rural	Ngcobo - Oebel/Silindini 500 - 150 subs ONZA	0	0	0	16/02/2023	16/02/2028	R 28 160 154,17	R 100 000,00	NULL	NULL
170	C17080014/1	Rural	Chris Hanu Disaster - 879 - Engcobo (DR XUMA) 150 subs	30	20	0	19/07/2021	19/02/2026	R 24 925 500,00	R 4 432 831,00	-32.185840	27.840786
171	C23080002/1	Rural	Ngcobo - Dr A.b Xuma Desitute 600 Subs - Phase 1	20	20	0	06/11/2023	05/11/2026	R 118 581 756,00	R 6 856 800,00	NULL	NULL
172	C03120002/1	Rural	Indwe - 500 Sites - Phase 1	0	0	0	19/07/2021	19/02/2026	R 20 623 236,09	R 200 000,00	-31.467796	27.335977
173	C09100001/1	Financial	Cacadu - R/land Ph 2 - 700	0	0	0	27/09/2023	31/01/2028	R 20 205 456,71	R 2 000 000,00	-31.712448	27.236748

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			Rectification Phase 1									
174	C17080014/4	Rural	Chris Hani Disaster - 879 - Emalahleni Municipality - 150 subs	0	0	0	30/03/2025	30/03/2028	R 2 453 818,50	R 2 000 000,00	-31.532754	27.571841
175	C24010008/1	Incremental	Dordrecht - (Mixed Development) 800 subs - Phase 1	0	0	0	27/09/2023	31/01/2028	R 7 780 176,00	R 490 000,00	NULL	NULL
176	C24010009/1	Incremental	Indwe - 800 (Mixed Development) - Phase 1	0	0	0	01/10/2023	30/09/2028	R 7 780 176,00	R 1 000 000,00	NULL	NULL
177	C00020003/1	Financial	Queenstown - Unifound - 521 subs PHDA - Phase 1	0	0	0	01/11/1997	31/05/1999	R 4 404 865,00	R 100 000,00	-31.892660	26.930732
178	C03040005/1	Rural	Whittlesea - Mcbride Village - 678 subs - Phase 1	0	0	50	11/01/2002	13/02/2023	R 21 790 197,74	R 600 000,00	-32.170101	26.765408
179	C03040007/1	Rural	Whittlesea - Who Can Tell - 708 subs - Phase 1	0	0	75	13/01/2003	31/01/2027	R 22 639 560,15	R 800 000,00	-32.057207	26.744224
180	C06010016/1	Incremental	Queenstown - Nomzamo 559 subs - Phase 1	0	0	150	23/04/2008	28/02/2024	R 13 306 889,82	R 800 000,00	-31.944296	26.983166
181	C06010016/2	Incremental	Queenstown - Nomzamo 559 subs	0	0	0	05/05/2014	31/12/2017	R 66 478 336,87	R 100 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			Unblocking 461 units									
182	C09060005/1	Rural	Queenstown - Zola 225 - Phase 1	0	0	0	12/01/2016	16/02/2026	R 16 306 435,05	R 150 000,00	-33.304449	26.544028
183	C09060010/1	Rural	Queenstown - Xuma 126 - Phase 1	0	0	0	01/11/2009	16/02/2026	R 9 073 514,81	R 150 000,00	-33.304449	26.544028
184	C09070006/1	Incremental	Molteno Airstrip - 1127 subs - Planning & Services	0	0	0	01/07/2009	31/03/2021	R 30 370 302,13	R 50 000,00	NULL	NULL
185	C09070006/10	Incremental	Molteno Airstrip - 1127 subs - (37 units Gcogco & Ase)	0	0	0	18/06/2018	31/03/2023	R 4 525 507,00	R 50 000,00	-33.439177	25.967160
186	C10050004/2	Incremental	Queenstown - Military Veterans 200 subs PHDA - (134 units)	0	10	0	10/10/2014	31/12/2021	R 0,00	R 1 000 000,00	NULL	NULL
187	C11040004/1	Financial	Molteno 907 Rectification - Phase 1	0	0	0	27/08/2014	22/05/2026	R 128 497 015,69	R 6 400 000,00	-31.387764	26.353653
188	C11050004/1	Incremental	Queenstown - 1012 subs - Phase 1	0	0	0	11/06/2014	31/10/2024	R 74 081 473,81	R 200 000,00	-31.976917	27.038222
189	C12020011/1	Incremental	Queenstown - Polar Park 143 subs - Phase 1	0	65	0	12/07/2021	31/10/2026	R 883 793,68	R 8 650 000,00	-32.234633	24.334143
190	C12080007/1	Incremental	Queenstown - New Rathwick	0	0	0	12/01/2016	06/09/2025	R 25 123 530,00	R 2 500 000,00	-31.931267	26.855408

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			3000 subs - Phase 1									
191	C14080007/2	Incremental	Tarkastad Thornhill 1500 subs - 500 (200 units)	70	60	0	16/02/2023	02/04/2028	R 54 147 930,91	R 14 277 728,00	-31.981944	26.591486
192	C14080009/2	Incremental	Whittlesea - Sada Woodem/zink 1000 - Phase 1	86	50	0	19/08/2014	06/09/2025	R 0,00	R 16 407 202,00	-32.165860	26.794253
193	C170800024/1	Incremental	Tarkastad Baccles farm 300 subs Phase 1 - Phase 1	79	48	0	11/02/2025	10/02/2028	R 30 007 293,00	R 9 887 830,00	NULL	NULL
194	C24010014/1	Incremental	Queenstown Ezbeleni 200 - Phase 1	0	0	0	27/09/2023	31/01/2028	R 0,00	R 1 000 000,00	NULL	NULL
195	C24010016/1	Incremental	Queenstown llinge 300 - Phase 1	0	0	0	27/09/2023	31/01/2028	R 2 917 566,00	R 1 000 000,00	NULL	NULL
196	C09110002/1	Rural	Cofimvaba - Joe Slovo 608 subs (169) - Phase 1	0	13	0	09/10/2014	31/07/2026	R 53 163 311,31	R 2 500 000,00	-31.995585	27.578947
197	C09110003/1	Rural	Cofimvaba Enyamisweni 431 subs - Services	0	30	0	08/10/2012	31/03/2026	R 16 013 501,50	R 4 600 000,00	-32.014153	27.578739
198	C11060019/1	Rural	Cofimvaba - Chris Hani Heritage 1000 subs - Keniha 511 subs	0	0	0	23/07/2014	30/09/2024	R 76 271 440,56	R 100 000,00	-31.992992	27.388494
199	C11060019/2	Rural	Cofimvaba - Chris Hani Heritage	0	0	0	03/09/2015	31/01/2026	R 96 953 118,96	R 100 000,00	-31.992992	27.388494

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			1000 subs - - 489 subs									
200	C11060021/3	Rural	Cofimvaba - Rural Vuyisile Mini Heritage 1000 subs - (500 Ingqayi) 200 Dumo- Lwethu	0	0	0	12/11/2024	31/03/2026	R 27 041 691,49	R 200 000,00	NULL	NULL
201	C12080013/1	Rural	Cofimvaba - Rural Voucher 170 subs - Phase 1	30	30	0	18/02/2022	03/07/2026	R 49 337 495,08	R 7 600 000,00	-32.107333	26.799472
202	C14120008/1	Rural	Tsomo - Nisongeni MPCC - Phase 1	0	0	0	22/04/2016	06/07/2026	R 31 557 979,71	R 500 000,00	NULL	NULL
203	C10120009/4	Incremental	Middelburg - Lusaka 595 subs - Topstructure 195 subs	0	10	75	09/09/2024	08/09/2027	R 23 688 164,05	R 2 700 000,00	NULL	NULL
204	C11030003/1	Financial	Middelburg - 1628 Rectification - Phase 1	0	0	0	03/09/2013	15/02/2028	R 99 575 297,24	R 9 756 107,00	-31.496917	25.009278
205	C13020001/1	Incremental	Middelburg - KwaNonzame 1000 subs - Phase 1	0	0	0	27/09/2023	31/01/2028	R 9 725 220,00	R 100 000,00	-32.037889	27.819556
206	C13020004/1	Incremental	Middelburg - Midros 493 subs - Phase 1	0	0	0	27/09/2023	31/01/2028	R 4 794 533,46	R 100 000,00	-31.527100	27.693700
207	C01100043/1	Incremental	Elliot - R/land Ph 2 (Polapark) - 800 subs - Phase 1	0	0	0	19/02/2002	31/03/2024	R 29 852 378,63	R 100 000,00	-31.317346	27.815856

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
208	C10110011/1	Incremental	Cala Ext 13 & 14 - 717 - Phase 1	0	0	0	01/06/2003	31/01/2028	R 54 897 064,72	R 1 100 000,00	-31.517667	27.672764
209	C10110012/1	Incremental	Cala Ext 15 - 249 - Phase 1	0	0	0	01/04/2014	31/03/2024	R 18 611 779,77	R 1 100 000,00	-31.976917	27.038222
210	C12020001/1	Incremental	Elliot - Old Location 1000 subs - Phase 1	0	0	0	01/05/2014	06/09/2025	R 6 309 353,00	R 100 000,00	-31.496917	25.009278
211	C14100007/2	Incremental	Cala - Ward 4 (Wards 1,3 & 6) - 1393 subs - (Liyabona 27 units)	0	0	0	23/04/2018	31/10/2025	R 4 434 626,30	R 800 000,00	-34.169146	24.661824
212	C14110001/1	Incremental	Cala 420 - Bulk Infrastructure - Phase 1	0	0	0	01/06/2001	31/01/2028	R 37 308 542,50	R 200 000,00	-34.169146	24.661824
213	C15120003/1	Rural	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs - Phase 1	66	50	0	01/12/2015	31/01/2026	R 253 494 035,98	R 8 434 000,00	-31.564000	27.702000
214	C24010006/1	Incremental	Elliot - Polar Park and Ekuithuleni 854 - Phase 1	0	0	0	01/07/2024	31/03/2027	R 8 305 141,46	R 1 000 000,00	NULL	NULL
215	C11040006/1	Financial	Eastern Cape Centralised Programmes HSDG - EEDBS	0	0	160	01/04/2011	31/03/2026	R 11 492 549,96	R 500 000,00	NULL	NULL
216	C11040006/1	Financial	Eastern Cape Centralised Programmes HSDG - Accreditation of Municipalities	0	0	0	01/04/2011	31/03/2026	R 180 973 217,91	R 17 000 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
217	C11040006/12	Social Rental Housing	Eastern Cape Centralised Programmes HSDG - Social Housing Operational Support	0	0	0	01/04/2011	31/03/2026	R 90 446 585,60	R 7 800 000,00	NULL	NULL
218	C11040006/3	Financial	Eastern Cape Centralised Programmes HSDG - State Asset Maintenance	0	0	0	01/04/2011	31/03/2026	R 125 006 109,41	R 2 153 838,00	NULL	NULL
219	C11040006/4	Financial	Eastern Cape Centralised Programmes HSDG - OPSCAP	0	0	0	01/04/2011	31/03/2026	R 817 449 313,97	R 11 500 000,00	NULL	NULL
220	C11040006/6	Financial	Eastern Cape Centralised Programmes HSDG - NHBC Enrollment Fees	0	0	0	01/04/2011	31/03/2026	R 507 176 432,81	R 15 000 000,00	NULL	NULL
221	C11040006/7	Financial	Eastern Cape Centralised Programmes HSDG - Housing Chapters	0	0	0	17/03/2025	31/03/2026	R 33 751 096,10	R 9 060 560,00	NULL	NULL
222	C11040006/8	Social Rental Housing	Eastern Cape Centralised Programmes HSDG - CRU	0	0	0	01/04/2014	31/03/2024	R 5 411 066,93	R 550 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
223	C13070003/5	Financial	Individual subsidies - Finance Linked 1162 subs - 2023/24	0	170	0	01/04/2023	31/03/2026	R 120 177 866,00	R 28 000 000,00	NULL	NULL
224	C21100001/1	Rural	Eastern Cape - Acute Rural Destitute (Alfred Nzo 600 units)	0	0	0	20/04/2023	22/01/2027	R 0,00	R 500 000,00	NULL	NULL
225	C21100001/3	Rural	Eastern Cape - Acute Rural Destitute - - (BCM 600 units)	10	35	0	20/04/2023	22/01/2027	R 0,00	R 10 185 000,00	NULL	NULL
226	C23050001/1	Incremental	Eastern Cape Temp Shelters 5000 - - Mpiyakhe 2000	0	0	0	20/04/2023	22/01/2027		R 1 465 260,00	NULL	NULL
227	C23050001/2	Incremental	Eastern Cape Temp Shelters 5000 - - SQT 1000 units	0	0	0	05/05/2023	05/05/2026		R 890 515,00	NULL	NULL
228	C23050001/3	Incremental	Eastern Cape Temp Shelters 5000 - - Kampara Industries - 1000 subs	0	0	0	23/05/2023	26/05/2026	R 67 300 000,00	R 445 255,00	NULL	NULL
229	C24030003/1	Incremental	Eastern Cape Temp Shelters 2000 units - - 1000 Takela	0	0	0	07/02/2024	07/02/2027	R 89 051 000,00	R 37 198 970,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
230	C17070011/4	Rural	Joe Gqabi - Rural 500 subs (460) - - 150 subs (82)	10	10	0	10/05/2021	31/07/2025	R 13 795 202,30	R 2 660 000,00	-30.698301	28.511418
231	C17070011/6	Rural	Joe Gqabi - Rural 500 subs (460) - - 150 Senqu	7	17	0	20/08/2024	28/02/2027	R 30 750 000,00	R 3 846 000,00	-30.698301	28.511418
232	C00100001/1	Rural	Maclear - 250 subs - Phase 1	0	0	0	23/10/2000	31/12/2002	R 5 261 495,41	R 50 000,00	-31.075319	28.340818
233	C03040001/1	Financial	Ugie - Dyoki Extention - 1456 subs - Phase 1	0	0	0	01/11/2002	01/01/2003	R 40 029 492,00	R 50 000,00	-31.196018	28.243699
234	C13030001/3	Rural	Maclear - Elundini 100 subs Destitute - - 77 subs	10	14	0	20/08/2024	30/01/2026	R 16 401 000,00	R 3 200 000,00	NULL	NULL
235	C14090004/2	Rural	Maclear - Mbidlana 300 subs - (75 units)	15	15	0	17/10/2024	17/10/2026	R 17 550 000,00	R 2 630 000,00	-30.797112	27.961511
236	C14090005/4	Rural	Maclear - Mqokolweni 305 subs - - (75 units)	15	15	0	08/10/2024	08/10/2027	R 17 550 000,00	R 3 450 000,00	NULL	NULL
237	C14100002/1	Rural	Mount Fletcher Tembeni 2400 subs - Phase 1	5	2	0	27/09/2023	31/03/2027	R 20 984 109,00	R 2 630 000,00	-33.971250	25.572175
238	C14100011/1	Rural	Mount Fletcher - Kuebung 290 subs - Phase 1	0	0	0	29/01/2015	31/12/2024	R 49 799 488,77	R 500 000,00	-30.414400	28.406140
239	C07040003/1	Incremental	Lady Grey - Edgar - 56 subs - Phase 1	0	18	0	16/02/2023	16/02/2028	R 14 008 621,76	R 4 880 000,00	-32.934440	27.643484
240	C14100006/1	Incremental	Barkley East - 298 subs - Phase 1	40	30	0	29/01/2015	31/03/2026	R 59 736 593,81	R 11 560 000,00	-30.923500	27.516700

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
241	C14110002/10	Rural	Sterkspruit - 4000 -- (500) 57 units	0	0	0	20/02/2025	19/02/2028	R 12 657 249,00	R 70 000,00	NULL	NULL
242	C14110002/5	Rural	Sterkspruit - 4000 -- (600 subs) 300 units Doctraine	14	49	0	16/02/2023	16/02/2028	R 70 384 295,21	R 19 969 079,00	-30.549205	27.391592
243	C14110002/6	Rural	Sterkspruit - 4000 -- (600 subs) 300 units SC	13	50	0	16/02/2023	16/02/2028	R 4 699 359,43	R 19 820 000,00	-30.560554	27.419594
244	C14110002/7	Rural	Sterkspruit - 4000 -- (500) 200 units	16	23	0	19/09/2024	18/09/2027	R 25 028 689,81	R 7 985 000,00	NULL	NULL
245	C14110002/8	Rural	Sterkspruit - 4000 -- (500) 185 units	27	25	0	08/10/2024	08/10/2027	R 24 816 965,57	R 8 500 000,00	NULL	NULL
246	C14110002/9	Rural	Sterkspruit - 4000 -- (500) 58 units	0	5	0	08/10/2024	08/10/2027	R 12 879 306,00	R 1 790 000,00	NULL	NULL
247	C23110001/1	Rural	Sterkspruit - Desitute 1400 subs - Phase 1	0	0	0	20/04/2023	22/01/2027	R 0,00	R 200 000,00	NULL	NULL
248	C1103001/3	Incremental	Aliwal North - Dukathole 200 subs - Military Veterans 8 subs	0	8	50	24/01/2020	31/03/2026	R 2 406 588,72	R 1 850 000,00	-32.921573	27.729783
249	C15020001/1	Incremental	Jamestown 304 subs - Phase 1	0	0	0	29/01/2015	16/02/2026	R 37 728 878,78	R 316 606,00	-31.123100	26.810430
250	C17070010/2	Incremental	Steynsburg - 220 subs - - 45	0	10	0	19/06/2018	16/02/2026	R 8 871 532,21	R 2 140 000,00	-31.289000	25.816310
251	C17070010/4	Incremental	Steynsburg - 220 subs - - 160 subs	0	16	120	26/02/2023	17/09/2027	R 40 872 992,36	R 4 930 000,00	-31.289000	25.816310
252	C17110001/1	Incremental	Aliwal North - Dukathole 550 subs - - services	0	0	0	20/12/2017	31/01/2024	R 2 210 998,88	R 120 000,00	-32.584197	27.361648
253	C17110001/2	Incremental	Aliwal North - Dukathole 550	0	0	0	20/12/2017	28/02/2025	R 0,00	R 50 000,00	-32.584197	27.361648

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
			subs - Top structures									
254	C20020006/1	Incremental	Burgersdorp - Thembisa Sportsfield Phase 1	0	0	0	26/03/2020	30/08/2023	R 2 290 000,00	R 150 000,00	-31.024154	26.322144
255	C21080009/1	Incremental	Venterstad - 270 Subs - Phase 1	112	0	20	16/02/2023	16/02/2028	R 17 666 444,63	R 6 551 000,00	-30.779218	25.789925
256	C21080009/2	Incremental	Venterstad - 270 Subs - Phase 1	0	19	0	20/04/2023	22/01/2027	R 0,00	R 3 870 000,00	-30.779218	25.789925
257	C21080010/1	Incremental	Aliwal North - Joe Gqabi Extension 3000 Subs - Phase 1	10	0	0	27/09/2023	28/01/2028	R 21 893 922,60	R 2 270 000,00	-33.815763	25.370423
258	C97090003/1	Incremental	Aliwal North - 330 Subs - Phase 1	0	0	0	01/06/1997	30/09/1998	R 6 910 110,87	R 50 000,00	-30.692183	26.686067
259	C00110013/2	Financial	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs - Rectification	0	0	0	01/07/2014	31/12/2026	R 250 521 885,99	R 6 031 557,00	-33.852775	25.550798
260	C07120001/1	Incremental	P E - Zanamvula Chaity Ext 3 & 4 - 1687 (topstructures) - Phase 1	0	4	10	27/10/2015	25/01/2026	R 103 827 823,77	R 870 684,00	-33.852241	25.459980
261	C10060001/3	Incremental	P E - Joe Slovo West 4000 subs - Phase 2 2000 subs	0	83	0	31/07/2018	31/05/2026	R 278 734 163,49	R 17 572 593,00	-33.824931	25.488489
262	C14040003/1	Financial	P E - Motherwell 2500 subs	0	0	0	19/09/2013	30/06/2028	R 44 985 340,00	R 4 244 429,00	-33.775889	25.576314

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
			Rectification Phase 1									
263	C15040003/1	Incremental	P E - Zanemvula Chaitly - 491 subs - Military Veterans 247	0	3	0	13/10/2015	15/08/2025	R 84 010 399,74	R 653 013,00	-33.853336	25.466805
264	C16010002/1	Incremental	P E - Walmer Gqeberha 500 subs PHDA - Phase 1	0	60	0	12/08/2016	15/02/2025	R 107 895 424,45	R 11 447 927,00	-33.989266	25.598232
265	C17020001/1	Incremental	Uitenhage - Joe Slovo - 216 subs (phase 2) PHDA - Phase 1	0	23	0	11/03/2016	27/09/2022	R 0,00	R 5 016 433,00	-33.752501	25.387919
266	C17070004/1	Incremental	Despatch - Khayamandi 1B 479 subs PHDA - Phase 1	0	23	0	14/11/2017	30/12/2025	R 62 303 591,52	R 5 006 433,00	-33.816046	25.474245
267	C17080018/2	Incremental	P E - Motherwell Nu 30 - 1820 - Phase 2 (500) subs	0	36	0	17/10/2024	31/10/2027	R 114 811 825,00	R 7 836 156,00	NULL	NULL
268	C17080020/1	Incremental	Uitenhage - Kwanobuhle Erf 8228 - 111 subs - Phase 1	0	9	0	12/03/2021	28/02/2026	R 0,00	R 1 959 039,00	-33.820076	25.355090
269	C17100001/1	Incremental	Uitenhage - Mandelaville - 110 subs PHDA - Phase 1	0	44	0	03/11/2020	31/08/2023	R 17 195 983,20	R 9 577 524,00	NULL	NULL
270	C18020010/1	Incremental	P E - Masangwanville	0	10	0	12/03/2021	30/06/2025	R 0,00	R 2 176 710,00	-33.788509	25.572025

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
			-172 subs - Phase 1									
271	C18110002/1	Incremental	Uitenhage - Langa Kabah - 54 Subs - Phase 1	0	0	0	08/03/2021	30/09/2024	R 15 428 085,12	R 16 200,00	NULL	NULL
272	C19080079/1	Incremental	P E - Masakhane 125 subs - Phase 1	0	15	0	01/09/2024	30/06/2026	R 24 073 125,00	R 3 265 065,00	-33.867473	25.592026
273	C19120001/1	Incremental	P E - Qaqawuli 780 subs (390) - Phase 1	0	40	0	01/04/2023	31/05/2026	R 65 582 116,20	R 8 706 840,00	-33.889670	25.599680
274	C20020001/1	Incremental	P E - Joe Slovo 127 subs - Phase 1	0	18	0	20/04/2023	22/01/2027	R 0,00	R 4 171 789,00	-33.752501	25.387919
275	C21070006/1	Incremental	P E - Destitute 300 (180 Subs) - Phase 1	0	110	0	08/10/2024	31/03/2028	R 0,00	R 23 943 810,00	NULL	NULL
276	C22120001/1	Incremental	Uitenhage - KwaNobuhle Area 11 Phase 1 - (1414) 300 subs - Phase 1	0	70	70	20/04/2023	22/01/2027	R 0,00	R 15 236 970,00	-33.829063	25.397547
277	C22120003/1	Incremental	Uitenhage - KwaNobuhle Area 7 Ph 4 (244) subs - Phase 1	0	15	0	20/04/2023	22/01/2027	R 0,00	R 3 265 065,00	-33.851697	25.559698
278	C22120004/1	Incremental	Uitenhage - Kwanobuhle Area 8 Ph 4 (266) subs - Phase 1	0	15	0	20/04/2023	22/01/2027	R 0,00	R 3 265 065,00	-33.824050	25.386543

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)
279	C25030001/1	Incremental	Uitenhage - Polar Park - 138 subs - Phase 1	0	20	26	20/04/2023	22/01/2027	R 0,00	R 4 353 420,00	NULL	NULL
280	C25030003/1	Financial	Individual Subsidies - Nelson Mandela Metro - Phase 1	0	33	0	01/04/2025	30/04/2026	R 14 897 748,00	R 7 183 143,00	NULL	NULL
281	C95070001/1	Incremental	P E - Walmer Area N - 403 (269) subs PHDA - Phase 1	0	0	0	01/06/1995	31/12/2019	R 10 172 700,00	R 4 914 602,00	-33.995278	25.586074
282	C96100003/1	Incremental	P E - Bethelsdorp North Area C - 1071 subs - Phase 1	0	0	0	29/06/2017	31/12/2024	R 22 002 830,00	R 2 457 301,00	-33.841280	25.507470
283	C11090002/1	Rural	O R Thambo - Destitute 385 subs - Phase 1	0	0	0	15/09/2011	31/10/2026	R 103 919 489,67	R 200 000,00	-31.127272	26.818222
284	C12020009/1	Rural	O R Thambo - Destitute 132 subs - Phase 1	0	5	0	27/09/2022	31/10/2026	R 34 650 324,72	R 233 209,00	-31.574865	28.871741
285	C12060003/1	Rural	O R Thambo - Destitute 90 subs - I Build- 83 subs	10	20	0	30/08/2013	16/06/2015	R 4 938 470,16	R 2 911 775,00	NULL	NULL
286	C12060003/2	Rural	O R Thambo - Destitute 90 subs - 5 units	0	0	0	13/10/2014	14/01/2015	R 0,00	R 275 000,00	-31.298457	28.710029
287	C12060003/3	Rural	O R Thambo - Destitute 90 subs - Masakhane 2 subs	0	5	0	13/10/2014	14/01/2015	R 175 785,00	R 1 575 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Deeds New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
288	C14060001/1	Rural	O R Thambo - Destitute subs - 500 subs - 300 subs	0	0	0	27/09/2022	31/10/2026	R 80 126 580,00	R 110 000,00	-31.890860	29.139450
289	C19120002/1	Rural	O R Thambo - Military Veterans 84 subs - Phase 1	0	44	0	27/09/2022	31/10/2026	R 33 002 823,00	R 5 000 000,00	-33.970572	25.564243
290	C21010001/1	Rural	O R Thambo - Disaster 850 subs - 260 subs - Motheo	0	10	0	09/06/2021	20/02/2026	R 57 100 771,25	R 2 200 000,00	-31.628620	29.453410
291	C10060010/1	Rural	Flagstaff - Holly Cross 500 subs - Phase 1	5	0	0	18/06/2014	31/03/2026	R 88 225 555,30	R 1 100 000,00	-31.151531	29.675473
292	C10060011/1	Rural	Flagstaff - Xopozo 500 subs - Phase 1	10	20	0	13/06/2014	04/09/2026	R 141 538 842,72	R 4 650 000,00	-31.015809	29.491479
293	C10110002/1	Rural	Flagstaff - Ingquza Hill - 500 subs - Phase 1	5	28	0	19/08/2014	31/10/2026	R 140 317 002,36	R 7 375 000,00	-31.131843	29.641827
294	C110600020/1	Rural	Lusikisiki - Lubala Destitute 91 subs - Phase 1	5	18	0	03/04/2012	31/10/2026	R 25 344 000,15	R 525 000,00	-31.189720	29.499905
295	C12050003/1	Rural	Flagstaff - Rural 347 subs - Phase 1	5	10	0	18/06/2014	31/03/2026	R 55 978 170,97	R 2 325 000,00	-31.085694	29.482526
296	C12110005/4	Rural	O R Thambo - Destitute 5 subs - Flagstaff	5	5	0	18/06/2014	31/03/2026	R 97 008,20	R 1 225 000,00	NULL	NULL
297	C14060001/2	Rural	O R Thambo - Destitute 500 subs - Flagstaff 100 subs	10	10	0	13/06/2014	14/06/2019	R 9 050 000,00	R 2 500 000,00	-31.526540	29.330500

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
298	C00080007/2	Financial	Mithatha - Zimbabwe Valley - 1482 subs - Recification	0	0	20	04/03/2013	30/07/2024	R 235 176 855,54	R 33 000,00	-31.649179	28.718892
299	C02050003/1	Rural	Mithatha - Egerton 450 subs - Phase 1	0	0	0	01/12/2002	30/12/2004	R 13 262 747,26	R 33 000,00	-31.600645	28.674464
300	C04040013/1	Rural	O R Tambo - Ndlunkulu 300 - Phase 1	0	0	0	01/02/2015	31/05/2015	R 22 063 547,36	R 400 000,00	-31.739368	28.763231
301	C10060015/1	Incremental	O R Tambo - New Payne 200 subs - Phase 2	0	0	0	13/08/2013	31/03/2026	R 28 160 258,15	R 400 000,00	-31.654242	28.706857
302	C10080002/1	Incremental	Mqanduli - Coffee Bay 21 subs - Phase 1	0	0	0	18/06/2014	31/03/2026	R 1 554 157,60	R 400 000,00	NULL	NULL
303	C11020006/1	Rural	Mqanduli - Mahlungulu 350 subs - Phase 1	0	0	0	13/08/2013	31/03/2026	R 74 700 690,18	R 100 000,00	-33.969612	23.874684
304	C12030008/1	Financial	Mithatha - Waterfall Park Recification 1183 subs - Phase 1	0	0	0	24/10/2014	31/03/2026	R 196 084 737,33	R 1 082 500,00	-31.594909	28.812851
305	C12030008/2	Financial	Mithatha - Waterfall Park Recification 1183 subs - Phase 1	0	0	0	18/06/2014	31/03/2026	R 0,00	R 1 000 000,00	NULL	NULL
306	C13040002/1	Rural	Mithatha - Matheko Destitute 65 subs - 46 subs	0	0	0	18/08/2014	31/10/2026	R 15 688 222,11	R 100 000,00	-31.802605	28.641249

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
307	C14060003/1	Rural	O R Thambo - Destitutes 684 subs - - KSD 362 subs	0	0	0	02/06/2014	05/07/2024	R 56 375 781,50	R 100 000,00	-33.792700	25.577970
308	C15060001/1	Rural	Mhatha - Mandela Destitute 400 subs - Phase 1	0	0	0	27/09/2022	31/10/2026	R 55 989 354,00	R 100 000,00	-31.791690	28.620020
309	C15070001/2	Rural	Mhatha - KSD A 1317 subs - - Top structure	0	45	100	29/09/2015	31/12/2025	R 153 037 649,57	R 10 482 510,00	-31.583668	28.812507
310	C15070002/1	Rural	Mhatha - Kei Rail -537 subs -Phase 1 - Planning and Services	0	15	15	05/03/2021	31/03/2026	R 23 162 514,33	R 2 400 000,00	-31.617372	28.761822
311	C15120001/1	Rural	Mhatha - Oweqe Destitute 1000 - - 300 subs	30	21	0	27/09/2022	31/10/2026	R 83 465 553,00	R 12 550 000,00	-31.694540	28.629170
312	C15120001/2	Rural	Mhatha - Oweqe Destitute 1000 - - 50 subs	20	15	0	30/03/2015	31/03/2020	R 8 611 000,00	R 1 100 000,00	NULL	NULL
313	C21010001/4	Rural	O R Thambo - Disaster 850 subs - - KSD 261 subs	10	10	0	27/09/2022	31/10/2026	R 69 881 340,60	R 2 325 000,00	-31.557654	28.614094
314	C21080004/1	Rural	Mhatha - Oookolweni 500 Subs - Phase 1	15	10	0	12/03/2025	12/11/2026	R 0,00	R 2 325 000,00	NULL	NULL
315	C21080005/1	Rural	O R Thambo - Destitute 109 Subs - - Lusikisiki 38 units	0	0	0	12/03/2025	12/11/2026	R 0,00	R 50 000,00	-31.646807	28.724155

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
316	C21080006/1	Rural	O R Thambo - Disaster 358 Subs - Phase 1	0	0	0	12/03/2025	12/11/2026	R 50 150 430,00	R 100 000,00	-31.636509	28.731821
317	C24020002/1	Rural	Mqanduli - Ohingqolo MPCC - Phase 1	0	0	0	12/03/2025	12/11/2026	R 2 340 430,59	R 500 000,00	NULL	NULL
318	C96060004/2	Rural	Mhatha - Ilitha - 463 subs - Recitication	0	0	0	12/11/2014	28/02/2017	R 15 514 361,34	R 82 500,00	-32.890186	27.529920
319	C98020025/2	Financial	Mqanduli - 500 subs - Recitication	0	0	0	19/12/2014	31/03/2024	R 65 201 470,60	R 82 500,00	-31.822809	28.754869
320	C98040005/1	Rural	Mhatha - Zimbabwe Valley (kuyasa) - 477 subs - Phase 1	0	0	20	13/06/2014	26/04/2026	R 5 113 263,96	R 283 000,00	-31.610433	28.770467
321	C98070007/2	Financial	Mhatha - Maydene Farm - 969 subs - Recitication	0	0	0	13/06/2014	26/04/2026	R 241 727 217,09	R 16 000 000,00	-31.580933	28.804550
322	C99030009/1	Financial	Mhatha - Waterfall Park (cons) - 500 subs - Phase 1	0	0	0	13/12/2013	09/04/2027	R 5 786 840,00	R 2 000 000,00	-31.605338	28.824113
323	C12090001/1	Rural	Oumbu & Tsolo Rural Voucher 160 subs - Oumbu	0	0	0	26/09/2017	09/04/2027	R 8 728 698,04	R 1 000 000,00	-31.268853	28.689780
324	C12090001/2	Rural	Oumbu & Tsolo Rural Voucher 160 subs - Tsolo	0	0	0	13/12/2013	09/04/2027	R 7 728 248,04	R 250 000,00	-31.268853	28.689780

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
325	C12100006/1	Financial	Qumbu - 504 Rectification Phase 1	0	0	0	13/12/2013	09/04/2027	R 66 169 001,20	R 200 000,00	-31.162347	28.878209
326	C14060006/1	Rural	Tsolo - Mhiontlo 619 subs - Phase 1	0	10	0	25/06/2014	31/03/2026	R 102 428 050,80	R 2 811 775,00	-31.298458	28.710029
327	C14090002/2	Rural	Qumbu - Mhiontlo 1857 subs - (619) 350 subs	0	0	0	27/09/2022	10/04/2028	R 98 572 685,50	R 1 000 000,00	-31.294090	28.653020
328	C14120003/1	Rural	Qumbu - Rural 500 subs - Phase 1	0	0	0	08/05/2014	31/03/2023	R 60 990 268,32	R 1 000 000,00	-31.162347	28.878209
329	C21080008/1	Rural	Tsolo - Mhiontlo Destitute 76 Subs - Phase 1	0	0	0	12/10/2023	09/04/2028	R 1 382 440,00	R 2 000 000,00	-31.186121	28.888993
330	C99010024/1	Rural	Tsolo - 424 subs - Phase 1	0	0	0	01/09/1998	10/04/2028	R 12 992 320,11	R 2 000 000,00	-31.296383	28.752667
331	C11020010/1	Rural	Libode - Nyandeni Destitute 370 subs - Phase 1	30	50	0	19/07/2012	31/08/2027	R 102 661 695,98	R 15 180 000,00	-32.892540	27.388841
332	C11020012/1	Rural	Libode - Nyandeni Destitute - 190 subs - Phase 1	30	50	0	30/06/2014	31/03/2017	R 19 580 000,00	R 7 580 000,00	NULL	NULL
333	C12120002/1	Rural	Libode - Gxulu Destitutes 200 subs - Phase 1	10	10	0	26/09/2022	26/09/2025	R 52 954 800,20	R 1 900 000,00	-31.574865	28.871741
334	C13120002/1	Rural	Ngqeleni Mqwangweni Rural 1000 - 174 subs	0	10	0	18/06/2014	31/03/2026	R 30 445 526,00	R 3 200 000,00	-31.693937	28.914697
335	C13120002/2	Rural	Ngqeleni Mqwangweni	0	0	0	13/06/2014	31/03/2026	R 24 340 364,00	R 1 000 000,00	-31.693937	28.914697

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)
			Rural 1000 - - 176 subs									
336	C13120003/1	Rural	Ngqeleni - Nisundwana Ph 1 500 subs - Phase 1	0	0	0	12/06/2014	30/08/2020	R 70 710 009,48	R 200 000,00	-33.414971	25.548987
337	C14020001/2	Rural	O R Thambo - Destitutes 730 subs - Nyandeni 233 units	0	5	0	17/04/2014	31/01/2026	R 46 151 712,36	R 1 100 000,00	-33.835300	24.862899
338	C14050001/1	Rural	Libode & Ngqeleni - Nyandeni 800 subs - Mthombe 400 subs	0	5	0	03/06/2014	10/11/2017		R 1 100 000,00	NULL	NULL
339	C14060005/2	Rural	Libode - Mbobheleni Phase 1 - 500 subs - 300 subs - Jodan construction	0	0	0	12/06/2014	30/09/2025	R 0,00	R 1 000 000,00	NULL	NULL
340	C14070001/1	Rural	Libode - Mbobheleni Phase 2 - 500 subs - Phase 1	0	0	0	18/06/2014	31/03/2026	R 83 766 039,14	R 1 000 000,00	-31.484433	28.988546
341	C15110001/1	Rural	O R Thambo - Nyandeni Destitute 669 subs - 669 subs	0	40	0	28/10/2015	30/04/2026	R 122 339 093,64	R 3 850 000,00	-33.549690	25.758100
342	C15110001/2	Rural	O R Thambo - Nyandeni Destitute 669 subs - 33 subs	0	5	0	28/10/2015	30/04/2026	R 5 661 150,00	R 4 500 000,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
343	C18110001/1	Rural	Ngqeleni - Mankosi 1000 subs - - 350 units - Phumelela	5	10	0	15/09/2022	28/10/2027	R 34 167 003,75	R 1 775 000,00	-31.923700	29.186950
344	C21070002/1	Rural	Ngqeleni - Mgwenyane 1000 subs - Phase 1	10	20	0	15/09/2022	11/06/2026	R 89 402 733,00	R 4 299 350,00	-31.565633	29.234460
345	C21070003/1	Rural	Libode Ngcolorha 1000 subs - - 350 units	5	10	0	15/09/2022	07/02/2027	R 87 741 062,50	R 7 325 000,00	-31.411788	28.864354
346	C21070005/1	Rural	Ngqeleni - Ohokama 1000 subs - - 350 units	5	15	0	15/09/2022	27/02/2028	R 34 624 076,23	R 5 055 000,00	-31.742990	29.089040
347	C21080001/1	Rural	Libode - Makhotyana 50 Subs - Phase 1	5	30	0	27/09/2022	31/10/2026	R 0,00	R 6 305 000,00	-31.444180	29.017550
348	C21080005/4	Rural	O R Thambo - Destitute 109 Subs - - Nyandeni 12 units	0	5	0	27/09/2022	31/10/2026	R 0,00	R 1 100 000,00	NULL	NULL
349	C97120010/2	Financial	Ngqeleni - 420 subs - Rectification 120 units	0	0	50	26/09/2022	31/05/2026	R 31 958 405,00	R 3 582 500,00	-31.671582	29.029050
350	C98070005/1	Rural	Libode - 833 subs - Phase 1	0	0	0	01/07/1998	29/08/2023	R 14 057 232,00	R 1 000 000,00	-31.542237	29.017358
351	C10050006/1	Rural	Port St Johns - Niatufu 350 subs - Phase 1	0	5	0	08/05/2014	30/11/2025	R 51 013 988,49	R 200 000,00	-31.368000	29.576000
352	C13060017/1	Rural	Port St Johns - Bolani Destitute 97 subs - Phase 1	0	10	0	27/09/2022	31/10/2026	R 25 844 629,56	R 2 200 000,00	-31.592113	29.597515

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of New Deeds	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
353	C13080003/1	Rural	Port St Johns - Desitute 50 subs - Phase 1	0	5	0	10/07/2013	31/10/2026	R 16 865 555,54	R 1 100 000,00	31.650100	29.286980
354	C14020001/1	Rural	O R Thambo - Desitutes 730 subs - Port St Johns 256	5	0	0	17/04/2014	31/01/2026	R 50 132 180,54	R 2 100 000,00	-33.832312	25.389224
355	C15090005/1	Rural	Port St Johns - Tombo 26 subs - Phase 1	0	5	0	17/03/2021	31/01/2023	R 4 876 293,94	R 1 100 000,00	-31.624985	29.392039
356	C15120002/1	Rural	Port St Johns - Desitute 806 subs - Phase 1	5	15	0	27/09/2022	27/10/2026	R 215 977 202,74	R 3 315 000,00	-31.595870	29.396430
357	C18050001/1	Rural	Port St Johns - Lutshaya Desitute 1200 subs - Phase 1	10	10	0	06/09/2022	11/04/2027	R 68 127 500,00	R 2 450 000,00	-31.356670	29.347940
358	C18050002/1	Rural	Port St Johns - Mkhazini Desitute 1200 - - 350 subs	0	10	0	15/09/2022	12/03/2027	R 90 316 485,00	R 4 200 000,00	-31.600830	29.432359
359	C19080196/1	Rural	Port St Johns - Desitute 8 subs - Phase 1	0	0	0	17/03/2021	17/03/2022	R 1 445 951,12	R 6 000 000,00	NULL	NULL
360	C21010001/5	Rural	O R Thambo - Disaster 850 subs - Tygererella 100 subs	0	0	0	10/06/2021	31/07/2025	R 14 500 000,00	R 100 000,00	-31.557654	28.614094
361	C09020012/1	Rural	Willowmore 110 subs - Phase 1	0	0	105	19/08/2014	28/02/2026	R 16 348 373,47	R 436 500,00	-33.289242	23.492731



2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
362	C16070002/1	Rural	Steytlerville - 82 (58) subs - Phase 1	0	0	0	17/06/2016	06/02/2025	R 15 155 741,20	R 300 000,00	-33.337778	24.336333
363	C22120015/1	Rural	Bluecrane Route Destitutes 55 subs - Phase 1	0	10	0	09/09/2024	08/09/2027	R 12 887 763,08	R 1 980 000,00	-32.576680	25.139850
364	C24070002/1	Rural	Pearston Millenium Park 500 subs - Phase 1	0	0	0	27/09/2023	28/01/2028	R 21 262 824,00	R 1 600 000,00	NULL	NULL
365	C24080017/1	Rural	Somerset East - Westview 300 subs - Phase 1	0	0	0	12/11/2024	30/11/2027	R 34 818 966,00	R 1 630 000,00	NULL	NULL
366	C24090006/1	Rural	PEARSTON - 500 subs - Phase 1	0	0	0	13/06/2011	31/07/2023	R 0,00	R 500 000,00	NULL	NULL
367	C96050005/1	Rural	Somerset East - Kwanjoli - 140 subs - Phase 1	0	0	0	07/05/1996	08/10/2027	R 25 290 426,00	R 1 350 000,00	-32.727055	25.605471
368	C96060002/1	Rural	Somerset East - Areoville - 261 subs - Phase 1	0	0	0	07/05/1996	15/09/2024	R 4 315 172,28	R 2 000 000,00	-32.731166	25.595510
369	C10080007/2	Rural	Graaff-Reinet - Mandela Park 273 - Topstructure	0	0	50	01/04/2025	26/02/2026	R 29 394 948,76	R 60 000,00	-31.712448	27.236748
370	C10090002/2	Rural	Graaff-Reinet - Kroonvale 455 subs - Topstructure	0	0	100	28/02/2013	31/03/2022	R 44 524 651,58	R 120 000,00	NULL	NULL
371	C13030003/1	Rural	Graaff-Reinet - Nieu Bethesda 250 subs - Phase 1	40	36	0	28/02/2013	31/03/2022	R 2 760 753,20	R 8 202 067,00	-31.865375	24.556919

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
372	C16040003/1	Rural	Graaff-Reinet - MPCC PHDA - Phase 1	0	0	0	30/04/2024	30/01/2025	R 9 909 770,00	R 400 000,00	NULL	NULL
373	C24090001/1	Incremental	ABERDEEN (Lotusville) 100 subs - Phase 1	35	0	0	16/01/2025	16/01/2027	R 0,00	R 2 800 000,00	NULL	NULL
374	C24090002/1	Incremental	ABERDEEN (Tembatesizwe) 100 subs - Phase 1	50	0	0	16/01/2025	16/01/2027	R 0,00	R 3 000 000,00	NULL	NULL
375	C03080009/1	Incremental	Patensie - 80 subs - Phase 1	0	0	0	17/12/2003	13/12/2023	R 2 884 208,88	R 590 000,00	-33.755669	24.817306
376	C10020004/5	Incremental	Jefferys Bay - Oceanview 1500 subs - (368) 118	0	20	0	16/02/2023	16/01/2027	R 48 427 523,26	R 4 875 000,00	NULL	NULL
377	C10020004/6	Incremental	Jefferys Bay - Oceanview 1500 subs - (368) 16	0	5	0	16/01/2025	16/01/2027	R 5 035 494,40	R 900 000,00	NULL	NULL
378	C10020004/7	Incremental	Jefferys Bay - Oceanview 1500 subs - (368) 234	0	88	70	16/01/2025	16/01/2027	R 58 539 452,40	R 15 654 500,00	NULL	NULL
379	C10020004/8	Incremental	Jefferys Bay - Oceanview 1500 subs - (200) IMVU	0	40	0	17/12/2024	16/12/2027	R 70 251 588,80	R 9 360 000,00	NULL	NULL
380	C10020008/1	Incremental	Hankey 990 subs - Phase 1	0	59	0	01/07/2011	31/03/2026	R 75 874 934,97	R 14 205 000,00	-33.824800	24.867500
381	C10020011/2	Incremental	Hankey - Weston 196 subs - Unblocking	145	0	0	19/11/2015	19/02/2016	R 2 240 394,44	R 5 213 113,00	NULL	NULL

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
382	C24070003/1	Incremental	Humansdorp - Geelhout 1250 subs - Phase 1	0	0	0	27/09/2023	28/01/2028	R 90 133 750,00	R 1 750 000,00	NULL	NULL
383	C09120002/1	Incremental	Tsitsikama - Mfengo 214 subs - Phase 1	0	0	0	29/09/2015	08/10/2027	R 17 015 401,57	R 450 000,00	NULL	NULL
384	C17070033/1	Incremental	Kareedouw - Koomansbos - 66 subs - Phase 1	0	9	0	26/03/2021	08/10/2027	R 19 029 364,13	R 2 420 000,00	-33.984120	23.996190
385	C20110008/1	Incremental	Tsitsikama - Stormsriver 48 subs - Phase 1	0	0	0	16/02/2023	15/02/2026	R 11 326 496,68	R 2 000 000,00	-33.972870	23.878400
386	C24060001/1	Incremental	Joubertina - Ravinia 300 subs - Phase 1	0	0	0	26/09/2023	31/01/2028	R 27 977 400,00	R 400 000,00	NULL	NULL
387	C24070001/1	Incremental	Louterwater - 150 subs - Phase 1	0	0	0	27/09/2023	28/01/2028	R 10 816 050,00	R 200 000,00	NULL	NULL
388	C24090003/1	Incremental	KAREEDOUW - Erf 2 - 300 units - Phase 1	0	0	0	01/09/2024	31/08/2028	R 21 632 100,00	R 200 000,00	NULL	NULL
389	C24090007/1	Incremental	Woodlands - 300 subs - Phase 1	0	0	0	01/09/2024	31/08/2028	R 21 632 100,00	R 400 000,00	NULL	NULL
390	C97040003/1	Incremental	Tsitsikama - Clarkson - 575 subs - Phase 1	0	0	0	01/05/1997	31/03/2021	R 37 830 629,00	R 450 000,00	-34.014824	24.341704
391	C98100006/1	Incremental	Tsitsikama - Sanddrift - 594 subs - Phase 1	0	0	0	01/07/1997	05/02/2018	R 32 498 871,68	R 450 000,00	-33.984259	23.997583
392	C99090002/2	Financial	Louterwater - 223 subs - - 32 subs Rectification	0	0	0	14/07/2017	31/03/2022	R 7 169 537,07	R 500 000,00	-33.799133	23.661125



2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West+X)	Latitude (North/South+Y)
393	C07110013/1	Incremental	Grahamstown - Fingo Village 577 Sites (46) PHDA - Phase 1	0	15	0	04/09/2015	30/11/2027	R 60 900 138,86	R 2 950 000,00	-33.306670	26.545440
394	C09070010/1	Incremental	Grahamstown - Transit Camp 440 (52) subs PHDA - Phase 1	0	15	0	29/09/2015	08/10/2027	R 21 759 011,88	R 3 380 113,00	-33.279072	26.565992
395	C17070034/1	Incremental	Makana Disaster 2008 (182) PHDA - Phase 1	0	40	0	29/09/2015	08/10/2027	R 0,00	R 7 200 000,00	-33.299450	26.541170
396	C20020008/1	Incremental	Grahamstown - Ethembeni 2000 subs - Phase 1	0	0	0	26/09/2023	31/01/2028	R 144 214 000,00	R 1 000 000,00	-33.299450	26.541170
397	C20020009/1	Incremental	Grahamstown - Makana Infill - Xolani 35 subs PHDA - Phase 1	0	2	0	26/01/2021	31/10/2025	R 13 202 342,65	R 1 491 000,00	-33.299450	26.541170
398	C20020011/1	Incremental	Grahamstown - Makana Infill - N Street 31 subs - Phase 1	0	5	0	30/04/2021	31/10/2025	R 12 191 524,97	R 2 925 000,00	-33.299450	26.541170
399	C20020016/1	Incremental	Grahamstown - Makana Infill - Lower Mhanda 42 subs PHDA - Phase 1	0	2	0	30/04/2021	31/10/2025	R 16 467 872,54	R 380 000,00	-33.299450	26.541170
400	C20110003/1	Incremental	Grahamstown - Makana Infill - Rhini Erf 4103 30 subs PHDA - Phase 1	0	5	0	30/04/2021	31/10/2025	R 11 881 166,10	R 1 400 000,00	-33.299450	26.541170

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/+Y)
401	C20110004/1	Incremental	Grahamstown - Makana Infill - Upper Mhambi 15 subs- PHDA - Phase 1	0	6	0	30/04/2021	31/10/2025	R 5 971 383,05	R 490 000,00	-33.299450	26.541170
402	C24060002/1	Incremental	Grahamstown - Mayfield Enkanini - 2720 subs(HSDG) - - GIC	0	0	0	26/04/2024	25/04/2026	R 196 131 040,00	R 1 000 000,00	NULL	NULL
403	C24080018/1	Financial	Grahamstown - Relbeek East 500 Rectification - Phase 1	0	0	0	11/02/2025	10/02/2028	R 26 648 640,00	R 2 200 000,00	NULL	NULL
404	C10060002/1	Incremental	Kenton On Sea 564 subs - - Ruwacou 471	0	0	100	02/10/2015	31/12/2026	R 97 195 356,05	R 130 000,00	-33.621000	26.773000
405	C10060002/2	Incremental	Kenton On Sea 564 subs - - Eco Village 10 subs	10	10	0	27/01/2021	31/12/2024	R 3 291 273,80	R 2 060 000,00	-33.621000	26.773000
406	C15120005/1	Incremental	Port Alfred - Marselle 500 subs - Phase 1	0	56	0	29/07/2016	31/05/2027	R 114 590 680,00	R 15 214 887,00	-33.678533	26.627777
407	C18040001/1	Incremental	Port Alfred - Thornhill 780 subs - Phase 1	0	0	0	29/07/2016	30/09/2018	R 4 589 348,40	R 300 000,00	-33.683985	26.626965
408	C96080005/1	Incremental	Alexandria - Kwa Nonkubela 383 subs - Phase 1	0	0	0	07/02/2023	31/03/2028	R 58 527 575,58	R 1 650 000,00	-33.663517	26.429750
409	C98030013/1	Financial	Alexandria - 402 subs - (297 Rect)	0	0	0	01/03/1998	17/10/2027	R 84 067 800,26	R 565 000,00	-33.655900	26.421867

2026/27 HUMAN SETTLEMENTS DEVELOPMENT GRANT ANNEXURE												
No	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Total Annual No of Units	Total Annual No of Title Deed New	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)
410	C06010010/3	Incremental	Addo Nolluthando 801 subs - - 516 subs	0	0	0	01/01/2012	10/10/2025	R 54 506 118,64	R 910 000,00	-33.788509	25.572025
411	C25100001/1	Social & Rental Housing	Niabankulu 800 Social housing - Phase 1	0	0	0	17/02/2026	30/03/2028	R 0,00	R 899 500,00	NULL	NULL
412	C24030005/1	Incremental	Kirkwood - Bersig 187 (139) units - Phase 1	0	0	0	17/02/2025	30/03/2027	R 35 242 074,55	R 1 300 000,00	NULL	NULL
413	C18020008/2	Incremental	P E - Motherwell NU 12 350 subs (102 subs) - - 248 units	0	20	0	03/11/2020	31/03/2026	R 28 983 016,00	R 4 353 420,00	NULL	NULL
				2774	4940	2237				R 1 473 922 001,00		

2026/27 INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT ANNEXURE											
No.	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Deliverables	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)
1	C19080025/1	Informal Settlements Upgrading	Mbizana - Downtown 350	0	Phase 3 Water and Sewer	31/03/2025	31/03/2028	R16 914 511	R10 000 000	-30.853120	29.850175

2026/27 INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT ANNEXURE												
No.	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Deliverables	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)	
2	C19080024/1	Informal Settlements Upgrading	Mbizana - Highlands 830	0	Phase 3 Water and Sewer	31/03/2025	31/03/2028	R40 966 166	R9 400 000	-30.858502	29.847099	
3	C13060011/2	Informal Settlements Upgrading	Mount Frere - Silver City 1125 - - - ISUP	0	Phase 3 Water and Sewer	31/03/2025	31/03/2028	R54 368 073	R11 000 000	-30.545200	28.591200	
4	C19080170/1	Informal Settlements Upgrading	Komga - 1500 subs - Phase 1	0	Phase 3 Water and Sewer	31/03/2025	31/03/2028	R26 139 500	R1 880 485	-32.590845	27.882444	
5	C19080171/1	Informal Settlements Upgrading	Kei Mouth - Icwili 98 subs - Phase 1	0	Phase 3 Water and Sewer	31/03/2025	31/03/2028	R5 171 886	R188 048	-32.674848	28.360638	
6	C19080172/1	Informal Settlements Upgrading	Komga - Morgan Bay 150 subs - Phase 1	0	Phase 3 Water and Sewer	31/03/2025	31/03/2028	R7 253 958	R179 273	-32.701962	28.329642	
7	C19080173/1	Informal Settlements Upgrading	East London - Cintsa East Area 17 - 600 subs - Phase 1	0	Phase 3 Roads and Stormwater	31/03/2025	31/03/2028	R14 254 416	R752 194	-32.819245	28.106257	
8	C19080165/1	Informal Settlements Upgrading	Dutywa - GPO Settlement 150 subs - Phase 1	0	Phase 3 Roads and Stormwater	31/03/2025	31/03/2028	R7 839 839	R1 500 000	-28.192988	28.192988	
9	C19080166/1	Informal Settlements Upgrading	Dutywa - Kwa Agriculture 100 subs - Phase 1	0	Phase 3 Roads and Stormwater	31/03/2025	31/03/2028	R5 226 559	R1 000 000	-32.318669	28.310213	
10	C19080167/1	Informal Settlements Upgrading	Dutywa - Zone 14 - 250 subs - Phase 1	0	Phase 3 Roads and Stormwater	31/03/2025	31/03/2028	R9 487 104	R2 500 000	-32.084488	28.333788	
11	C19080154/1	Informal Settlements Upgrading	Bedford - Ndlovini 450 subs - Phase 1	494	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R45 150 225	R3 721 515	-32.689017	26.092633	
12	C19080155/1	Informal Settlements Upgrading	Bedford - Tyoksville 150 subs - Phase 1	150	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R23 488 978	R3 994 049	-32.695036	26.097382	
13	C19080156/1	Informal Settlements Upgrading	Bedford - Sizakhele 427 subs - Phase 1	450	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R41 540 156	R4 673 423	-32.690047	26.093207	
14	C19080159/1	Informal Settlements Upgrading	Adelaide - Mpolweni 100 subs - Phase 1	100	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R7 328 459	R4 162 699	-32.413220	26.305168	
	C19080160/1	Informal Settlements Upgrading	Adelaide - Spoornet 60 subs - Phase 1	200	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R31 224 068	R4 259 139	-32.835750	27.298690	



2026/27 INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT ANNEXURE											
No.	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Deliverables	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East/West/+X)	Latitude (North/South/-Y)
16	C19080162/1	Informal Settlements Upgrading	Fort Beaufort - Chris Hani 500 subs - Phase 1	500	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R44 392 455	R4 813 345	-32.769229	26.661861
17	C19080164/1	Informal Settlements Upgrading	Seymour - Balfour 398 subs - Phase 1	400	Phase 3 Roads and Stormwater	2021/07/12	30/07/2026	R30 615 828	R2 771 366	-32.547331	26.679040
18	C24010007/1	Informal Settlements Upgrading	CACADU - EXT 3 & 4 MIXED 800 SUBS	80	Water,Sewer,Stormwater & Roads, Phase 3	2023/09/27	2026/04/30	R76 922 990	R16 000 000	31.7018° S	27.2324° E
19	C09070004/1	Informal Settlements Upgrading	ENGCOBO EXT 11 1854 UNITS	500	Water,Sewer,Stormwater & Roads, Phase 3	2022/09/06	2026/04/30	R103071276	R10 400 000	31.6753° S	28.0022° E
20	C19080031/1	Informal Settlements Upgrading	Aliwal North - Limakatso 33 subs - Phase 1	0	Water&Sewer, Phase 3 Title Deeds	31/03/2025	31/03/2028	R5 128 197	R14 363 714	-30.695211	26.678120
21	C19080028/1	Informal Settlements Upgrading	Aliwal North - Vuia-Vuia 80	0	Water&Sewer, Phase 3 Title Deeds	31/03/2025	31/03/2028	R20 635 706	R18 013 730	-30.688056	26.685618
22	C2002006/1	Informal Settlements Upgrading	Burgersdorp - Thembisa Sportsfield	0	Completion of sportfield	31/03/2025	31/03/2028	R2 580 970	R3 000 000	31°01'27.3"S	26°19'20.4"E
23	C19080013/1	Informal Settlements Upgrading	Flagstaff - Nkululekweni 956	0	Water&Sewer Phase 3	31/03/2025	31/03/2028	R46 200 780	R6 000 000	-31.072176	29.497455
24	C19080010/1	Informal Settlements Upgrading	Lusikisiki - Malizole 797	0	Water&Sewer, Phase 3	31/03/2025	31/03/2028	R38 516 759	R6 000 000	-31.363200	29.600690
25	C19080011/1	Informal Settlements Upgrading	Lusikisiki - Unity Park 715	0	Water&Sewer, Phase 3	31/03/2025	31/03/2028	R34 724 853	R8 000 000	-31.365800	29.553680
26	C19080012/1	Informal Settlements Upgrading	Lusikisiki - Zwellisha 647	0	Water&Sewer, Phase 3	31/03/2025	31/03/2028	R31 267 683	R6 000 000	-31.346811	29.558416
27	C22100005/1	Informal Settlements Upgrading	Sommerset - Ezinyoka 65 (Marikana)	0	Phase 3 Highmast Lighting	2022/11/22	2028/03/31	R556 215 560	R1 000 000	-32.723692	25.021272
28	C20020024/1	Informal Settlements Upgrading	Sommerset - Emakhaleni 45 (Marikana)	0	Phase 3 Highmast Lighting	2022/11/22	2028/03/31	R2 947 221	R1 000 000	-32.740937	25.789164
29	C19080104/1	Informal Settlements Upgrading	Humansdorp - Polar Park (kwanomzamo) 553 - Phase 1	0	Phase2 Interim: Roads, Sanitation, Water	2022/11/22	2027/03/31	R63 572 411	R10 627 020	-34.036657	24.780768
30	C19080190/1	Informal Settlements Upgrading	Humansdorp - Bangalow 103 subs - Phase 1	0	Phase 2 Interim Services: Roads, Sanitation, Water	2022/11/22	2029/04/30	R5 607 240	R4 000 000	-34.012791	24.750556

2026/27 INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT ANNEXURE											
No.	HSS Project Number	Programme	Project description (Project Name)	Total Annual No of Sites	Deliverables	Project Start Date	Project End Date	Total Estimated Costs	Current Year Expenditure (Cumulative)	Longitude (East / West/+X)	Latitude (North / South/-Y)
31	C19080191/1	Informal Settlements Upgrading	Humansdorp - Shukushukuma 93 subs - Phase 1	0	Phase 2 Interim Services: Roads, Sanitation, Water	2022/11/22	2029/04/30	R5 062 847	R3 200 000	-34,060000	24,914272
32	C21080043/1	Informal Settlements Upgrading	Bathurst - Infill Areas 352 subs - Phase 1	0	Phase 2 Interim Services: Roads, Sanitation, Water	2022/11/22	2029/04/30	R29 490 637	R12 000 000	-33,683985	26,626965
33	C21080027/1	Informal Settlements Upgrading	Grahamstown - Ethebeni 1029	0	Phase 3 Permanent Services: Roads, Sanitation, Water	26/04/2024	2028/03/31	R2 262 066	R4 200 000	-33,278174	26,57365
34	C21080018/1	Informal Settlements Upgrading	Grahamstown - Mayfield Enkanini 2000	0	Phase 3 Permanent Services: Roads, Sanitation, Water	26/04/2024	2028/03/31	R3 853 890	R7 900 000	-33,277914	26,556944
35	C21080028/1	Informal Settlements Upgrading	Grahamstown - Khayelitsha Squarters 46	0	Phase 3 Permanent Services: Roads, Sanitation, Water	26/04/2024	2027/03/31	R13 069 714	R1 800 000	-33,28559	26,556435
36	C20020025/1	Informal Settlements Upgrading	Graaffreinet - Riemvasmaak	0	Phase 2 Interim Services: Roads, Sanitation, Water	26/04/2024	2027/03/31	R9 467 165	R1 000 000	-32,2875000	24,285000
37	C21080039/1	Informal Settlements Upgrading	Graaffreinet - Masezakhe	0	Phase 2 Interim Services: Roads, Sanitation, Water	26/04/2024	2027/03/31	R1 340 484	R1 000 000	-32,2555555	24,5469444
38	C19080100/1	Informal Settlements Upgrading	Patensie - Cyril Ramaphosa 278	0	Phase 2 Interim Services: Roads, Sanitation, Water	26/04/2024	2027/03/31	R60 408 975	R1 012 000	-33,738330	24,801882
				0					R10 700 000		
				2 874					R214 012 000		

The department continues to participate in all intergovernmental and DDM forums to ensure that there is integration in human settlements development. The department continues to engage sector departments within sustainable livelihoods to partner with the department in addressing the plight of the destitute and vulnerable households. Projects that are contributing towards DDM can be referenced from the Annexure D: Infrastructure Projects that are already part of the APP 2026/27 financial year.

PUBLIC-PRIVATE PARTNERSHIP

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement (Year)
Nelson Mandela University Rhodes University University of Fort Hare Walter Sisulu University University of Stellenbosch	Support the Department in creation of an integrated, functional and sustainable human settlements within the Province and assist the Department in developing and reviewing evidence based Human Settlement's policies.	Provide Capacity Building and Training Programmes for employee's cooperative enterprise, rural and urban development In concrete Research Study, Finding and recommendations to be Used during planning processes of the department	The value of the agreement is only determined when the project is initiated	2026

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

Programme Performance Indicator 1.1

Indicator title	Number of Employee Health and Wellness pillars implemented
Definition	The indicator tracks the implementation of the Integrated Employee Health and Wellness Programmes pillars. The pillars include 4 Wellness programmes : a. HIV Aids & TB Management b. Health and Productivity Management c. SHERQ Management d. Wellness Management
Source of data	Health screening reports, counselling service reports, incident investigation reports, building audit reports, Health and Safety checklist reports and Employee Wellness implementation report etc
Method of calculation or assessment	Simple count
Means of verification	Signed and dated Report on Employee Health and Wellness pillars implemented
Assumptions	Availability of officials to attend sessions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	4 Employee Health and Wellness pillars implemented
Indicator responsibility	Director, Human Resources Management: Ms N Jafta

Programme Performance Indicator 1.2

Indicator title	Percentage of invoices paid within 30 days from date of invoice receipt
Definition	The indicator measures the percentage of valid invoices received by Financial Accounting services and paid within 30 days as prescribed in the PFMA as well as paragraph 8.2.3 of the Treasury Regulations.
Source of data	Supplier invoices, supplier statements, invoice register and BAS reports.
Method of calculation or assessment	Simple count
Means of verification	Report listing the number of invoices paid within 30 days against valid invoices received
Assumptions	Valid invoices and supporting source documents from the suppliers and end users, availability of budget and functionality of BAS and LOGIS
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Non-Accumulative
Reporting cycle	Quarterly
Desired performance	100% of valid invoices paid within 30 (days) from date of invoice receipt
Indicator responsibility	Director, Financial Accounting Services: Ms N Chigume

Programme Performance Indicator 1.3

Indicator title	Number of internal audits conducted
Definition	An internal audit refers to an assurance or consulting audit undertaken by an internal audit team or member. An internal audit is conducted when there is a report or documentation indicating the output of the internal audit.
Source of data	Internal audit plan and internal audit reports, risk registers
Method of calculation or assessment	Simple count
Means of verification	Internal audit reports
Assumptions	Non limitation of audit scope
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	10 internal audits conducted
Indicator responsibility	Director, Internal Audit: Mr S Ntisana

Programme Performance Indicator 1.4

Indicator title	Number of Corporate Governance of ICT elements implemented
Definition	The indicator refers to the implementation of Corporate Governance of Information Communication Technology (ICT) Policy Framework (CGICTPF), which consists of a governance system that depicts the way departmental ICT is managed and controlled in the Department. The CGICTPF includes the following elements: <ul style="list-style-type: none"> • IT Risk Management • Audit Intervention Plan (IS Audit), • ICT Governance/ Steering committee meetings and • IT planning
Source of data	Corporate Governance of Information Communication Technology (ICT) Policy Framework, ICT Risk Registers (including Strategic Risks and Operational Risks) and ICT Audit Intervention Plan quarterly reports
Method of calculation or assessment	Simple count
Means of verification	Signed ICT Governance implementation report
Assumptions	Availability of key departmental stakeholders for ICT Steering Committee and Top Management support
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Non- Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	4 Corporate Governance of ICT elements implemented
Indicator responsibility	Director, Government Information and Communication Technology Management: Mr B Skweyiya

PROGRAMME 2: HUMAN SETTLEMENTS DELIVERY PLANNING AND PERFORMANCE

2.4 HUMAN SETTLEMENTS RESEARCH AND POLICY DEVELOPMENT

Programme Performance Indicator 1.1

Indicator title	Number of Human Settlements research reports developed
Definition	The indicator refers to research studies conducted regarding Human Settlements development. Research reports are considered developed once approved.
Source of data	Sustainable Human Settlements Research Agenda
Method of calculation or assessment	Simple count
Means of verification	Approved human settlements research reports
Assumptions	Sufficient human resource, financial capacity and cooperation from relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-to -date)
Reporting cycle	Annually
Desired performance	1 Human Settlements research report developed
Indicator responsibility	Director, Human Settlements Research and Policy Development: Ms N Siwisa

Programme Performance Indicator 1.2

Indicator title	Number of Human Settlements policies developed
Definition	The indicator refers to the development of a procedural document that guides the implementation of human settlements development programmes. A policy is considered developed once approved.
Source of data	The constitution of the republic of South Africa 1996, Sustainable Development Goals, African Agenda 2063, National Housing Act, National Housing Code of 2009, National and Provincial Development Plan vision 2030, Sustainable Human Settlements Research Agenda, Breaking New Grounds 2004, and Human Settlement research reports.
Method of calculation or assessment	Simple count
Means of verification	Approved human settlements policy
Assumptions	Sufficient human resource, financial capacity and cooperation from relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Not Applicable
Calculation type	Cumulative (year-to -date)
Reporting cycle	Annually
Desired performance	1 Human Settlements policy developed
Indicator responsibility	Director, Human Settlements Research and Policy Development: Ms N Siwisa

2.5 HUMAN SETTLEMENTS DELIVERY PLANNING

Programme Performance Indicator 1.3

Indicator title	Number of Conditional Grant Business Plans developed
Definition	The indicator refers to the development of Conditional Grant Business Plans with the adequate distribution of resources for human settlements development programmes through the department's capital budget. The Conditional Grant Business Plans are considered developed when the following documents have been approved: <ul style="list-style-type: none"> • First Draft Business Plans for the upcoming financial year, • the Mid-Term Review Adjustment Business Plans for the current financial year, and • the Final Draft Business Plans for the forthcoming financial year.
Source of data	Project Readiness Matrices, Municipal IDPs, Human Settlements Sector Plans, and Multi-Year Human Settlements Development Plan
Method of calculation or assessment	Simple count
Means of verification	Approved Conditional Grant Business Plans
Assumptions	Sufficient human capacity; cooperation from critical stakeholders
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	3 Conditional Grant Business Plans developed
Indicator responsibility	Director - Human Settlements Delivery Planning: Ms N Skenjana

2.6 CAPACITY BUILDING AND MUNICIPAL SUPPORT

Programme Performance Indicator 1.4

Indicator title	Number of municipalities supported on Human Settlements programmes
Definition	The indicator refers to provision of support to municipalities on formal and informal for capacity building interventions on human settlements programmes. <p>Support to municipalities includes the following:</p> <ul style="list-style-type: none"> - Profiling of municipalities using a municipal capacity assessment tool - Capacity Building sessions for Councillors, Traditional Leaders and Municipal officials on Human Settlements programmes - Providing support to municipalities towards fully functioning National Register Housing Register through the provision of training for municipal officials to access the National Housing Needs Register, hands on support (ILIMA) in data collection and uploading of collected data, training of field workers for data collection and councillor awareness - Training municipal officials on the Housing Subsidy System for access to viewing of application status, editing of housing subsidy applications and drawing of reports – formal and certified training - Implementation of competency based short learning programmes for councillors, Traditional Leaders and Municipal Officials

Indicator title	Number of municipalities supported on Human Settlements programmes
Source of data	The Constitution the Republic of South Africa 1996, National Housing Code, Housing Act, National Allocations Guidelines, Municipal Capacity Assessment Report and Municipality requests on support required.
Method of calculation or assessment	Simple count
Means of verification	Report listing the municipalities and areas of support provided on Human Settlements programmes.
Assumptions	Sufficient budget and cooperation from municipalities
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	39 municipalities
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	39 Municipalities supported on Human Settlements programmes
Indicator responsibility	Director, Capacity Building and Municipal Support: Mr L Scholtz

PROGRAMME 3: HOUSING DEVELOPMENT

3.1. HUMAN SETTLEMENTS FACILITATION PROGRAMME

3.1.1. BENEFICIARY MANAGEMENT

Programme Performance Indicator 1.1

Indicator title	Number of beneficiary administration interventions implemented
Definition	<p>The indicator refers to beneficiary administration intervention to be implemented on municipalities on the establishment and monitoring of Beneficiary Allocation Committees (BACs), conduct Beneficiary Correctness Occupation (BCO) programmes, roll-out Beneficiary advocacy programmes awareness on beneficiary allocation policy and approved Destitute beneficiaries.</p> <p>The four interventions are:</p> <ul style="list-style-type: none"> • Process approval of destitute beneficiaries • Support municipalities with beneficiary allocations committee • Facilitate individual subsidies for payment • Policy advocacy <p>Municipalities are supported in line with Beneficiary Allocation Policy on the following:</p> <ul style="list-style-type: none"> • Establishment and monitoring of Beneficiary Allocation Committees (BACs) to ensure their functionality through direct engagements and direct participation where necessary. • Consultative sessions with municipalities on the establishment of Beneficiary Allocation Committee. • Facilitate the appointment and replacement of BAC members (Provincial officials) by the Accounting Officer • Capacitate members of the allocation committees on their roles and responsibilities in accordance with National Allocation Guidelines and Provincial Allocation Policy. • Advise members of the allocation committee on pipeline and current projects that require allocation and ensure the committee's state of readiness in liaison with

Indicator title	Number of beneficiary administration interventions implemented
	<p>regions.</p> <ul style="list-style-type: none"> • Maintain constant communication with the committees to identify challenges and develop appropriate responses. • Provision of support and guidance to municipalities to ensure correct occupation by rightful beneficiaries through conducting on-site Beneficiary Correct Occupation (BCO) programme. • Development and tabling of BCO reports for implementation by all stakeholders involved. • Conduct policy advocacy on Beneficiary allocations Committee's
Source of data	Projects on HSS, Beneficiary Allocation policy, requests from respective municipalities and petitions
Method of calculation or assessment	Simple Count
Means of verification	Signed dated report listing all interventions provided
Assumptions	Functionality of HSS
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo
Calculation type	Cumulative (Year-to -date)
Reporting cycle	Quarterly
Desired performance	4 beneficiary administration interventions implemented
Indicator responsibility	Director, Beneficiary Management: Mr. D. Zono

Programme Performance Indicator 1.2

Indicator title	Number of individual subsidies facilitated for payment
Definition	The indicator refers to Individual subsidies paid as stipulated in the Housing Code. This requires submission of windeed report (proof of transfer from deeds office) by conveyancers to the department.
Source of data	Approved beneficiaries on HSS for individual housing subsidies instrument.
Method of calculation or assessment	Simple Count
Means of verification	Housing Subsidy printout on paid beneficiaries
Assumptions	Functionality of HSS, budget availability
Disaggregation of Beneficiaries (where applicable)	Prioritized Groups (Elderly, most destitute and vulnerable groups, People with Disabilities and military veterans)
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani

Indicator title	Number of individual subsidies facilitated for payment
	Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	90 Individual Subsidies facilitated for Payment
Indicator responsibility	Director, Beneficiary Management: Mr D. Zono

3.1.2. SOCIAL FACILITATION AND CUSTOMER CARE

Programme Performance Indicator 1.1

Indicator title	Number of social facilitation interventions implemented
Definition	<p>The indicator refers to Social Facilitation interventions that are aimed at consulting communities to develop social compact in order to agree on how Government will assist in meeting their identified needs. Communities are engaged on the processes of their development and provide them an opportunity to take ownership of their development.</p> <p>Consumer education is conducted to capacitate community members on their rights, available housing subsidies and how to access them, their responsibilities in their development and processes of housing development, home ownership (to understand the concept of home ownership, maintenance, pre-emptive clause and law of succession etc</p> <p>These are the five (5) interventions:</p> <ul style="list-style-type: none"> Facilitate the development of social compacts in human settlements programmes Conduct community engagement sessions Provide support to Project steering committees Facilitate consumer education to enhance community capacity Facilitate community stakeholder engagements sessions
Source of data	MEC Policy Speech, Strategic Plans, HSS, Housing Code, Housing Consumer Protection Act, and statistics collected and collated from strategic partners (Developers, Consultants, Municipalities & Metros, NHBRC and HDA), Human Settlements Social Facilitation Strategy and approved Business Plans.
Method of calculation or assessment	Simple count
Means of verification	Signed report confirming social facilitation interventions conducted
Assumptions	Availability of budget and functionality of HSS
Disaggregation of Beneficiaries (where applicable)	Prioritized Groups (Elderly, most destitute and vulnerable groups, People with Disabilities and military veterans)
Spatial Transformation (Where applicable)	<p>List of regions supported:</p> <p>Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo</p>

Indicator title	Number of social facilitation interventions implemented
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	5 Social facilitation interventions implemented
Indicator responsibility	Acting Director, Social Facilitation and Customer Care: Mr K Mgozolzelwa

Programme Performance Indicator 1.2

Indicator title	Turnaround time to respond to customer care cases referred/resolved
Definition	The indicator refers to the time that the case is received, attended to, resolved/referred. This process is performed within a standard 30-day period.
Source of data	Presidential Hotline, HSS and walk-ins
Method of calculation or assessment	Simple count
Means of verification	Spreadsheet indicating the date by which the cases were received and the date by which the cases are resolved or referred
Assumptions	Effective customer care register to respond to customer queries
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	List of regions supported: Amatole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	30 days to respond to customer care cases referred/resolved
Indicator responsibility	Acting Director, Social Facilitation and Customer Care: Mr K Mgozolzelwa

3.1.3. EMERGING CONTRACTOR DEVELOPMENT

Programme Performance Indicator 1.1

Indicator title	Percentage of Human Settlements Conditional Grants allocated to MSME Contractors
Definition	<p>The indicator refers to the percentage of Human Settlements Grant utilised for MSME and Category B contractors whose projects spread over the period beyond the current financial year. The process to be undertaken is as follows:</p> <ul style="list-style-type: none"> Information sharing sessions of Public Procurement Act Regulation and approved Departmental MSME policy Analysis of the Departmental Framework Agreement to identify MSME contractors relative to CIDB and NHBRC Grading Schedule Identification of projects allocated to MSMEs between CIDB Grading level 01 to 05 or NHBRC grade Calculate percentage of Human Settlements Conditional Grant allocated to MSMEs Report on percentage of Human Settlements Conditional Grant allocated to MSMEs.

Indicator title	Percentage of Human Settlements Conditional Grants allocated to MSME Contractors
	<ul style="list-style-type: none"> Conduct training on tendering across the provinces with Departmental Terms of Reference for simulation
Source of data	Framework Agreement on MSMEs contractors from grade level one to five (01 – 05) who expressed interest and the Supply Chain Management register on MSME contractors awarded with work opportunities and the proof of payments made to the MSMEs and Category B contractors from the Framework Agreement.
Method of calculation or assessment	Simple count
Means of verification	SCM register and the lists of MSME and Category B contractors from the framework agreement awarded with work opportunities through the Human Settlements Grant and/or cession
Assumptions	It is assumed that some MSME contractors from grade level one to five (01 – 05) inclusive of the Category B contractors may have been awarded work opportunities between one and two hundred (01 – 200) units.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	40% Human Settlements Conditional Grants allocated to MSME Contractors
Indicator responsibility	Director, Emerging Contractor Development: Mr M Tshaviti

Programme Performance Indicator 1.2

Indicator title	Number of youths supported with experiential learning for artisan development programme (learnership and apprenticeship)
Definition	<p>The indicator refers to empowerment opportunities created through training and development specifically for youth placed on site. The empowerment of the unemployed youth in the built environment.</p> <p>Facilitation of the programme entails the following:</p> <ul style="list-style-type: none"> Source and acquire funding for learnership programme Identify running projects from departmental regions for placement. Recruitment through youth mobilization and selection On site training and reporting On site Placement on identified project Monitoring the implementation of learnership programme through site visits Report on learnership programme
Source of data	National Development Plan Vision 2030, Provincial Development Plan (PDP) and Joint Initiative on Priority Skill Acquisition (JIPSA), List of unemployed youth from affected

Indicator title	Number of youths supported with experiential learning for artisan development programme (learnership and apprenticeship)
	municipalities, project list from regions
Method of calculation or assessment	Simple count
Means of verification	Signed and dated list of youth supported for the onsite placement for learnership as well as support for artisan development programme
Assumptions	Availability of unemployed youth from affected municipalities and the availability of Budget
Disaggregation of Beneficiaries (where applicable)	Youth: (18-35 years) Males Females
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	92 youths supported with experiential learning for artisan development programme (learnership and apprenticeship)
Indicator responsibility	Director, Emerging Contractor Development: Mr M Tshaviti

Programme Performance Indicator 1.3

Indicator title	Number of work opportunities created
Definition	The indicator refers to work opportunities created during the implementation of Human Settlements Grants projects adhering to the EPWP principles.
Source of data	Guidelines for the Implementation of Labour-Intensive Infrastructure Project Under the Expanded Public Works Programme Third Edition, 2015 PIP
Method of calculation or assessment	Simple count
Means of verification	Signed report on EPWP work opportunities created
Assumptions	Availability of budget Functional EPWP Reporting System Project Availability Community and Municipal Participation
Disaggregation of Beneficiaries (where applicable)	The EPWP Guidelines provides that employment beneficiation should be as follows: 55% Youth 60% Women 2% People living with Disability
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman

Indicator title	Number of work opportunities created
	OR Tambo Alfred Nzo
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	5 673 work opportunities created
Indicator responsibility	Director, Emerging Contractor Development: Mr M Tshaviti

Programme Performance Indicator 1.4

Indicator title	Percentage of black industrialists building materials procured by contractors contracted
Definition	<p>The indicator refers to percentage of Black Industrialists whose building materials is procured by contractors appointed by the Eastern Cape Department of Human Settlements. The Black Industrialists development programme provides for the promotion and long-term development of black manufacturing entities. It provides a platform to supervise the direction of Black enterprise development; and emphasizes Black industrialist significance for national and local economic growth and sustainability. The Department will promote the procurement of materials from black industrialists (building material suppliers) in the following manner:</p> <ul style="list-style-type: none"> • Prepare a survey to determine if contractors appointed by the Department procure building materials from the black industrialists • Acquire details on appointed contractors across the province • Email survey questionnaire to the contractors appointed by the Department • Follow up on questionnaires issued to contractors appointed by the department in all eight regions. • Receive feedback from the contractors appointed by the Department in all eight regions • Receive report from Professional Service Providers or appointed contractors relative to appointment of the local black industrialists • Prepare a report on percentage of Black Industrialists whose building materials is procured by contractors appointed by the Department.
Source of data	Questionnaire survey and the feedback/ report from appointed contractors
Method of calculation or assessment	Simple count
Means of verification	Signed questionnaire survey from the contractors appointed by the Eastern Cape Department of Human Settlements and or feedback from contractors appointed regarding the procurement building materials from Black Industrialists.
Assumptions	Assuming 40% of contractors appointed by the Department procure building material from the local black industrialists
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro Sarah Baartman OR Tambo Alfred Nzo
Calculation type	Non-Cumulative

Reporting cycle	Annually
Desired performance	40% of black industrialists building materials procured by contractors contracted
Indicator responsibility	Director, Emerging Contractor Development: Mr M Tshaiviti

3.2. HUMAN SETTLEMENTS INCREMENTAL PROGRAMME

3.2.1. EMERGENCY HOUSING AND EPHP

Programme Performance Indicator 1.1

Indicator title	Number of ePHP projects implemented with beneficiary participation
Definition	The indicator is derived from the policy principles which require the programme to facilitate active participation of beneficiaries in decision making on community empowerment, community initiatives and construction of their houses, utilizing a vehicle that is Community Resource Organizations (CRO's). The implementation includes, but not limited to the following, <ul style="list-style-type: none"> • Ensure the appointment of CROs through beneficiary committee recommendation • Ensure project monitoring through progress meetings • Ensure implementation of Social Facilitation activities
Source of data	MEC resolution
Method of calculation or assessment	Simple count
Means of verification	Report on EPHP projects with beneficiary participation
Assumptions	Adequate human, technical and financial capacity of CRO.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of areas where ePHP projects have beneficiary participation: <ol style="list-style-type: none"> 1. Sakhisizwe Local Municipality (Cala 1269 project) 2. Nelson Mandela Metro (Walmer 500) 3. Nelson Mandela Metro (Joe Slovo 127 projects) 4. Buffalo City Metro (Mzamomhle 500 project)
Calculation type	Non-cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	4 ePHP projects with beneficiary participation
Indicator responsibility	Director, Emergency Housing and ePHP Ms: V Langa

Programme Performance Indicator 1.2

Indicator title	Number of temporary shelters erected for destitute cases
Definition	The indicator tracks the number of temporary shelters provided to destitute beneficiaries who find themselves in destitute housing situations which are beyond their control. The assistance will be in the form of temporary shelters. Such destitute housing situations are as follows: <ul style="list-style-type: none"> - a) Have become destitute as a result of a situation which is not declared as a disaster, but destitution is caused by extraordinary occurrences such as floods, strong winds, severe rainstorms and/or hail, snow, devastating fires, earthquakes and/or sinkholes or large disastrous industrial incidents. - b) Are evicted or threatened with imminent eviction from land or from unsafe buildings, or situations where pro-active steps ought to be taken to forestall such consequences - c) Whose homes are demolished or threatened with imminent demolition - d) Are in a situation of exceptional housing need, which constitutes an Emergency that can reasonable be addressed by only resettlement or other appropriate assistance in terms of the programme. - e) A 30 m² temporary structure which complies to the emergency Housing Policy

Indicator title	Number of temporary shelters erected for destitute cases
Source of data	Formal and informal requests from Municipalities / Regional Offices/ MEC office/ HOD office
Method of calculation or assessment	Simple count
Means of verification	Spreadsheet listing or report on shelters erected for destitute housing cases
Assumptions	Adequate Financial, human, technical and financial capacity of contractors to deliver temporary shelters / Accuracy of municipal request in line with Emergency Housing Policy.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	List of regions supported: O.R Tambo Amathole Alfred Nzo Chris Hani Saraah Bartma Joe Gqabi
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	409 temporary shelters erected.
Indicator responsibility	Director, Emergency Housing and ePHP Ms: V Langa

3.2.2. INFORMAL SETTLEMENTS UPGRADING

Programme Performance Indicator 1.1

Indicator title	Number of informal settlements completed in Phase 1
Definition	The indicator refers to the number of Informal Settlements completed in Phase 1 as per the National Housing Code. Completed refers to the achievement of milestones outlined below: The milestones entail the following: <ul style="list-style-type: none"> • Pre-feasibility studies – initial evaluation study • Community social compacts – formal agreement or understanding between various stakeholders within the community, government, and residents.
Source of data	<ul style="list-style-type: none"> • List of approved informal settlements from Municipalities • Assessment Reports • Municipal IDP or Council resolution • National Housing Code
Method of calculation or assessment	Simple count
Means of verification	Social Compact
Assumptions	Adequate human, technical and financial capacity and performing service providers
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	Sarah Baartman
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	0 Informal Settlements completed in Phase 1
Indicator Responsibility	Acting Director, Informal Settlements Upgrading: Ms V Qoboshiyane

Programme Performance Indicator 1.2

Indicator title	Number of informal settlements completed in Phase 2
Definition	The indicator measures the number of Informal Settlements completed in Phase 2 as per the National Housing Code. Completed refers to the achievement of the following milestones: <ul style="list-style-type: none"> • Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success. • Detailed land development planning – the comprehensive process of designing land for a specific use, for human settlements. • Upgrading plans – upgrading plans developed.
Source of data	<ul style="list-style-type: none"> • Informal Settlement Upgrading Plan • Social Compact
Method of calculation or assessment	Simple count
Means of verification	Project Progress Report and Engineering certificate/confirmation letter by the Engineer
Assumptions	Adequate human, technical and financial capacity and performing service providers
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported Amathole Chris Hani Joe Gqabi O.R. Tambo Sarah Baartman
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	3 Informal Settlements completed in Phase 2
Indicator Responsibility	Acting Director, Informal Settlements Upgrading: Ms V Qoboshiyane

Programme Performance Indicator 1.3

Indicator title	Number of informal settlements upgraded in Phase 3
Definition	This indicator measures the number of informal settlements upgraded in phase 3 of UISP- Informal Settlements Upgrading Programme. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.
Source of data	<ul style="list-style-type: none"> • Approved Business Plan • Upgrading Plan • Social Compact
Method of calculation or assessment	Simple count
Means of verification	Practical completion certificate
Assumptions	Adequate human, technical and financial capacity and performing service providers.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (Where applicable)	List of regions supported. Alfred Nzo Amathole,

Indicator title	Number of informal settlements upgraded in Phase 3
	Chris Hani Joe Gqabi O.R. Tambo Sarah Baartman
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	35 Informal settlements upgraded to phase 3
Indicator Responsibility	Acting Director, Informal Settlements Upgrading: Ms V Qoboshiyane

Programme Performance Indicator 1.4

Indicator title	Number of Socio-economic facilities provided
Definition	The indicator measures the provision of Socio-economic facilities within communities that require these facilities. Socio economic facilities means provision of Multipurpose Community Centers with various amenities based on the needs assessments. Provided means practically completed socio-economic facilities to the communities.
Source of data	<ul style="list-style-type: none"> National Housing Code Needs Assessment Council Resolution
Method of calculation or assessment	Simple count
Means of verification	Practical completion certificates of Socio-economic facilities provided
Assumptions	Adequate human, technical and financial capacity and performing service providers.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported: Sarah Baarthman Chris Hani
Calculation type	Cumulative (year-to-date)
Reporting cycle	Annually
Desired performance	1 Socio-economic facilities provided
Indicator responsibility	Acting Director, Informal Settlements Upgrading: Ms V Qoboshiyane

3.2.3. DESTITUTE & VULNERABLE GROUPS AND SPU

Programme Performance Indicator 1.1

Indicator title	Number of Military Veterans assisted with administrative support for construction of houses
Definition	<p>The indicator refers to the number of military veterans assisted with administrative support for the construction of a house in terms of the Military Veterans Act of 2011. Confirming military veterans, engaging the Provincial Association of Military Veterans; identification of budget, craft and process procurement strategies and secure contractor / service providers. When all has been done, the Directorate hands over the project-to-Project Management for implementation.</p> <p>A Military Veteran house is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 50 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.</p> <p>The Military Veterans Act of 2011 Military veterans defines a military veteran as a South African citizen who has rendered military service to any of the military organization which were involved in all the sides of South Africa's liberation war from 1960 to 1994, those who served in the union Defence Force before 1961, and</p>

Indicator title	Number of Military Veterans assisted with administrative support for construction of houses
	those who become members of the South African National Defence Force after 1994, and has completed his/her military training and no longer performs military duties, and has not been honourable discharged from that military organization..
Source of data	Military Veterans database, HSDG Business Plan and HSS.
Method of calculation or assessment	Simple count
Means of verification	Report listing of military veterans supported with administrative support
Assumptions	Adequate human and financial capacity and credible list of military veterans from DMV
Disaggregation of Beneficiaries (where applicable)	Males:259 Females: 8
Spatial Transformation (Where applicable)	List of regions supported: Joe Gqabi Nelson Mandela Metro OR Tambo Sarah Baartman Alfred Nzo Chris Hani Amathole Buffalo City Metro
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	267 Military Veterans assisted with administrative support for construction of houses
Indicator responsibility	Director, Destitute and other Vulnerable Groups and SPU: Ms N. Dunjana

Programme Performance Indicator 1.2

Indicator title	Number of Destitute persons assisted with administrative support for construction of houses
Definition	The indicator tracks the number of persons assisted through administrative support, by verification and assessment of identified destitutes. Secure funding/budget by crafting procurement strategy, plans, and supply chain processes.
Source of data	Requests from stakeholders ie municipalities, regional offices, MPs, MPLs, traditional leaders, CDWs, CBOs, Ward Councillors, NGOs, OMEC and sector departments
Method of calculation or assessment	Simple count
Means of verification	Report listing of destitute persons assisted with administrative support.
Assumptions	Adequate human and financial capacity to deliver and request received from various stakeholders. Political and social support for uplifting of destitute persons.
Disaggregation of Beneficiaries (where applicable)	Males and females
Spatial Transformation (Where applicable)	List of regions supported: Joe Gqabi Nelson Mandela Metro OR Tambo Sarah Baartman Alfred Nzo Chris Hani Amathole Buffalo City Metro
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	1 100 Destitute persons assisted with administrative support for construction of houses
Indicator responsibility	Director, Destitute and other Vulnerable Groups and SPU: Ms N. Dunjana

3.3. DISTRICT COORDINATION AND PROJECT MANAGEMENT

3.3.1. DISTRICTS SUPPORT

Programme Performance Indicator 1.1

Indicator title	Number of housing units completed
Definition	The indicator measures the number of housing units completed. A completed Housing Unit is a permanent residential structure provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.
Source of data	<ul style="list-style-type: none"> • Business Plan • HSS, Project Manager's signed project report • Project Implementation Plan (PIP)
Method of calculation or assessment	Simple count
Means of verification	Practical Completion Certificate or Final Unit Report
Assumptions	<ul style="list-style-type: none"> • Availability of Budget • Accessibility to the site to construct • Appointment of a reliable contractor • Quantum Allowed is enough to constructs approved design
Disaggregation of Beneficiaries (where applicable)	Approved Beneficiaries
Spatial Transformation (Where applicable)	List of regions supported: Alfred Nzo Amathole Buffalo City Metro Chris Hani Nelson Mandela Metro Joe Gqabi OR Tambo Sarah Baartman Region
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	4 770 Housing units completed
Indicator responsibility	Acting Chief Director, District Coordination and Project Management: Mr B Panda

Programme Performance Indicator 1.2

Indicator title	Number of serviced sites completed
Definition	The indicator measures the number of sites serviced. A Serviced site refers to a stand/erf/plot with infrastructure for water, sanitation, stormwater and road. The serviced site is considered completed when all the above elements are achieved.
Source of data	<ul style="list-style-type: none"> • Business Plan • HSS, Project Manager's signed project report • Project Implementation Plan (PIP)
Method of calculation or assessment	Simple count
Means of verification	Practical Completion Certificate or Final Unit Report or Engineer report / Engineering Certificate
Assumptions	<ul style="list-style-type: none"> • Availability of Budget

Indicator title	Number of serviced sites completed
	<ul style="list-style-type: none"> • Accessibility to the site to construct • Appointment of a reliable contractor • Quantum Allowed is enough to constructs approved design
Disaggregation of Beneficiaries (where applicable)	Approved beneficiaries
Spatial Transformation (Where applicable)	List of regions supported: Alfred Nzo Amathole BCMM Chris Hani Joe Gqabi OR Tambo Sarah Baartman
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	2 774 serviced sites completed
Indicator responsibility	Acting Chief Director, District Coordination and Project Management: Mr B Panda

3.3.2. PROJECT MANAGEMENT UNIT

Programme Performance Indicator 1.1

Indicator title	Number of projects with ISBT elements implemented
Definition	The indicator refers to non – standardised construction that utilises building systems, methods, materials, elements or components which are not fully covered by existing building standards or codes of practise and are not described or referred to in the deem-to satisfy rule of the National Building Regulations.
Source of data	Business Plan Project Implementation Plan (PIP)
Method of calculation or assessment	Simple count
Means of verification	ISBT Project Progress Report
Assumptions	Availability of Budget Approved projects
Disaggregation of Beneficiaries (where applicable)	Approved beneficiaries
Spatial Transformation (Where applicable)	List of regions supported: Alfred Nzo Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro, O.R. Tambo Sarah Baartman
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	6 Projects with ISBT elements implemented
Indicator responsibility	Director, Project Management Unit: Mr C. Dlulane

3.3.4 SPECIAL PROJECTS AND REMEDIAL WORKS

Programme Performance Indicator 1.1

Indicator title	Number of defective houses rectified (Pre and Post)
Definition	The indicator measures the number of rectified housing units both Pre and Post-1994 that were previously deemed unsafe and uninhabitable.
Source of data	<ul style="list-style-type: none"> • Business Plan • HSS, Project Manager's signed project report • Project Implementation Plan (PIP)
Method of calculation or assessment	A simple count
Means of verification	Practical Completion Certificate or Final Unit Report
Assumptions	<ul style="list-style-type: none"> • Availability of Budget • Appointment of a reliable contractor • Quantum Allowed is enough to constructs approved design
Disaggregation of Beneficiaries (where applicable)	Approved / Qualifying Beneficiaries
Spatial Transformation (Where applicable)	List of regions supported: Amathole Buffalo City Metro Chris Hani Nelson Mandela Metro OR Tambo Sarah Baartman
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Rectification of 678 defective housing units [Pre and Post]
Indicator responsibility	Director: Special Projects and Remedial Works: Ms S Magoxo

PROGRAMME 4. HUMAN SETTLEMENTS PROPERTY AND ASSETS MANAGEMENT

4.1. LAND ACQUISITION AND TENURE SERVICE

Programme Performance Indicator 1.1

Indicator title	Number of title deeds registered
Definition	The indicator measures the number of title deeds registered. Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.
Source of data	<ul style="list-style-type: none"> • Housing Subsidy System (HSS) • Confirmed Municipal lists • Title deed policy • EEDBS Policy
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • List of beneficiaries and Conveyancing certificates • Copies of title deeds or Deeds search printouts
Assumptions	Cooperation from relevant stakeholders and completed pre- conveyancing activities
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported: Alfred Nzo Amathole Buffalo Metro Chris Hani

Indicator title	Number of title deeds registered
	Joe Gqabi Nelson Mandela Metro OR Tambo Sarah Baartman
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	2 237 title deeds registered
Indicator responsibility	Director, land acquisition and tenure service: Mr Z Mrwashu

Programme Performance Indicator 1.2

Indicator title	Number of land parcels devolved to Municipalities in terms of section 15 of the Housing Act 107, 1997
Definition	The indicator tracks the devolution of land parcels to municipalities in terms of section 15 of the Housing Act 107, 1997. Land parcels are individual pieces of land that need to be devolved to municipalities for Human Settlements development. It is devolved when the ownership of the land is registered at the deeds office from department to the respective municipality.
Source of data	Formerly housing board asset register.
Method of calculation or assessment	Simple count
Means of verification	Letter of endorsement from state attorney reflecting the number of land parcels as confirmation of devolution to the Municipality
Assumptions	Co-operation in the signing of deeds of sale by the municipality and State Attorney
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported: Alfred Nzo Amathole Buffalo Metro Chris Hani Joe Gqabi Nelson Mandela Metro OR Tambo Sarah Baartman
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	2 land parcels devolved to Municipalities
Indicator responsibility	Director, land acquisition and tenure service: Mr Z Mrwashu

4.2. SOCIAL AND RENTAL HOUSING

Programme Performance Indicator 1.1

Indicator title	Number of subsidies disbursed through First Home Finance (FHF)
Definition	The indicator measures the number of subsidies disbursed through First Home Finance/Finance Linked Individual Subsidy Programme Disbursement refers to a full payment of the subsidy to a qualifying beneficiary.
Source of data	<ul style="list-style-type: none"> HSS (Housing Subsidy System) Application forms of potential beneficiaries Approved letters
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Windeed report

Indicator title	Number of subsidies disbursed through First Home Finance (FHF)
Assumptions	Potential beneficiaries approved by banks, own savings and sufficient grant funding
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (Where applicable)	List of regions supported: Alfred Nzo Amathole Buffalo City Metro Chris Hani Joe Gqabi Nelson Mandela Metro OR Tambo Sarah Baartman
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	170 subsidies disbursed through First Home Finance (FHF)
Indicator responsibility	Director, Social and Rental Housing: Mr D Ramonyadiwa



Province of the
EASTERN CAPE
HUMAN SETTLEMENTS

ANNEXURES A-D



ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The Strategic Plan has not been revised in the financial year.

ANNEXURE: B CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
Human Settlement Development Grant	Housing Development	Housing Delivery	R1,473,922	2026/27
Extended Public Works Programme Grant	Is a conditional grant allocated to eligible public bodies to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised	Job creation	R2,887	2026/27
Informal Settlement Upgrading Grant	Upgrading of Informal Settlements	Upgraded informal Settlements	R214,012	2026/27
Equitable share	To run the Operations of the Department on goods and Services Capex	Operations	R499,764	2026/27
Total			R 2,190,585	

ANNEXURE: C CONSOLIDATED INDICATORS 2026-27

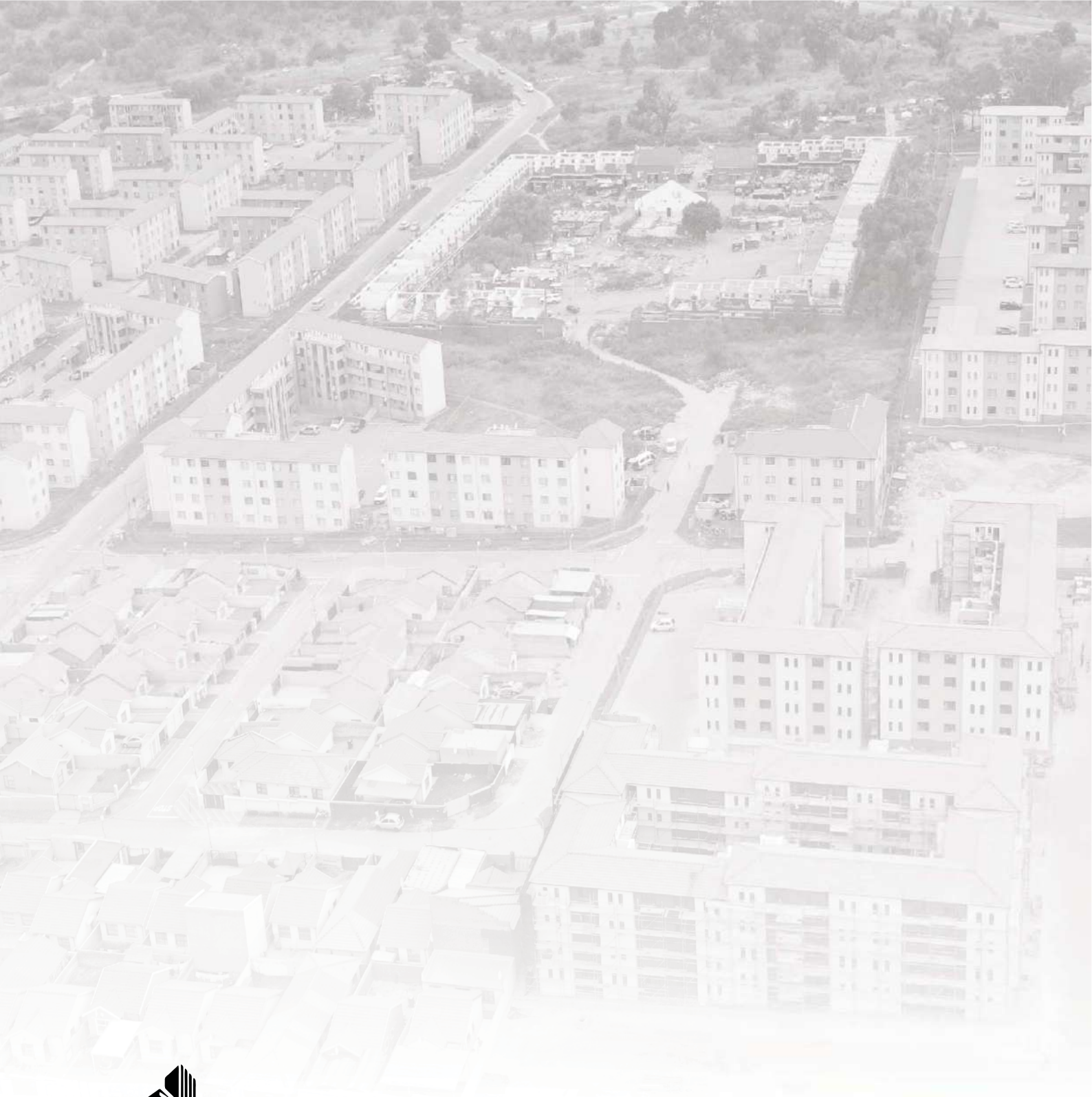
Institution	Output Indicators	Annual Targets	Data source
Department of Human Settlements	Number of informal settlements completed in Phase 1	0	<ul style="list-style-type: none"> Informal Settlement Upgrading Plan Informal Settlement Upgrading Strategy Informal Settlements Upgrading Partnership Grant (ISUPG) National Housing Code
Department of Human Settlements	Number of informal settlements completed in Phase 2	3	<ul style="list-style-type: none"> Informal Settlement Upgrading Plan Informal Settlement Upgrading Strategy Informal Settlements Upgrading Partnership Grant (ISUPG) National Housing Code
Department of Human Settlements	Number of informal settlements upgraded in Phase 3	35	<ul style="list-style-type: none"> Informal Settlement Upgrading Plan Informal Settlement Upgrading Strategy Informal Settlements Upgrading Partnership Grant (ISUPG) National Housing Code
Department of Human Settlements	Number of Housing units completed	4 770	<ul style="list-style-type: none"> Business Plan HSS, Project Manager's signed project report Project Implementation Plan (PIP)
Department of Human Settlements	Number of serviced sites completed	2 774	<ul style="list-style-type: none"> Business Plan HSS, Project Manager's signed project report Project Implementation Plan (PIP)
Department of Human Settlements	Number of title deeds registered	2 237	<ul style="list-style-type: none"> Windeed or Deeds web (deeds office system) (Provinces) Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements) Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)
Department of Human Settlements	Number of subsidies disbursed through FHF	170	<ul style="list-style-type: none"> Data will be collected from Provinces and NHFC HSS (Housing Subsidy System) List of applications forms of potential beneficiaries BAS report on applications received and paid

ANNEXURE: D: DISTRICT DEVELOPMENT MODEL (DDM) 2026/27

Areas of intervention	ANNUAL COMMITMENTS									
	District	HSS Project Number	Programme	Project description (Project Name)	Specific Location: GPS coordinates	Budget Allocation	Longitude (East / West/+X)	Latitude (North / South/-Y)	Project Coordination	Social Partners
Human Settlements	Amathole	C09120008/2	Incremental	Cathcart - Katikati 300 subs - Bulk Infrastructure	27.155141 -32.287409	R18 961 965	-	27.155141	M Mandla	District & Local Municipality
Human Settlements	Amathole	C17070018/1	Incremental	Bedford - Worteldrift 255 - Phase 1	26.083352 -32.693268	R3 535 712	-	26.083352	M Mandla	District & Local Municipality
Human Settlements	Amathole	C17070016/1	Incremental	Alice - Khayelitha 260 - Phase 1	26.953550 -32.771100	R2 092 003	-	26.953550	M Mandla	District & Local Municipality
Human Settlements	BCM	C09080002/2	Incremental	East London - Reeston 2500 subs PHDA - - 576 subs	27.641155 -33.153939	R7 327 000	-	27.641155	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C09080002/45	Incremental	East London - Reeston 2500 subs PHDA - - 450 Units BCM	NULL	R8 334 750	NULL	NULL	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C10100004/1	Incremental	East London - Mdantsane Zone 18 cc 1500 subs - Phase 1	27.743200 -32.790900	R11 692 492	-	27.743200	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C10110025/1	Incremental	East London - Duncan Village DVRI 323 PHDA - Phase 1	27.303300 -32.543899	R4 500 000	-	27.303300	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C10110025/2	Incremental	East London - Duncan Village DVRI 323 PHDA - - 30 subs Military Veterans	27.389800 -32.879500	R6 741 870	-	27.389800	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C15050003/1	Incremental	East London - Orange Groove 3500 PHDA - - Rencor	27.844000 -33.031000	R1 500 000	-	27.844000	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C15050003/11	Incremental	East London - Orange Groove 3500 PHDA - - Boxwood 1404 subs	NULL	R3 031 000	NULL	NULL	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C15050003/5	Incremental	East London - Orange Groove 3500 PHDA - - GC Housing 830 units - 148 units	NULL	R1 400 000	NULL	NULL	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C17090001/1	Incremental	KWT - Breidbach 531 subs - Phase 1	NULL	R1 600 000	NULL	NULL	M Mbambanisi	Metropolitan Municipality
Human Settlements	BCM	C21070007/1	Incremental	Kwt Breidbach 531 Units - 200 Units - Phase 1	NULL	R6 000 000	NULL	NULL	M Mbambanisi	Metropolitan Municipality
Human Settlements	Chris Hani	C09070004/1	Incremental	Ngcobo - Ext 11 - 1854 subs - Phase 1	28.010000 -31.666389	R6 600 000	-	28.010000	B Swayena	District & Local Municipality
Human Settlements	Chris Hani	C24010007/1	Incremental	CACADU - EXT 3 & 4 MIXED 800 SUBS	27.2324° E 31.7018° S	R16 000 000	31.7018° S	27.2324° E	B Swayena	District & Local Municipality
Human Settlements	Chris Hani	C12080007/1	Incremental	Queenstown - New Rathwick 3000 subs - Phase 1	26.855408 -31.931267	R2 500 000	-	26.855408	B Swayena	District & Local Municipality

Areas of Intervention	ANNUAL COMMITMENTS							Project Location – GPS Coordination			Social Partners
	District	HSS Project Number	Programme	Project description (Project Name)	Specific Location: GPS coordinates	Budget Allocation	Longitude (East/West/+X)	Latitude (North/South/-Y)	Project Leader		
Human Settlements	Joe Gqabi	C210800101	Incremental	Aliwal North - Joe Gqabi Extension 3000 Subs - Phase 1	25.370423 -33.815763	R2 270 000	-	25.370423	N Macingwane	District & Local Municipality	
Human Settlements	NMBM	C170800182	Incremental	P E - Motherwell Nu 30 - 1820 - Phase 2 (500) subs	NULL NULL	R7 836 156	NULL	NULL	Z Nkayitshana	Metropolitan Municipality	
Human Settlements	NMBM	C22120001/1	Incremental	Uitenhage - KwaNobuhle Area 11 Phase 1 - (1414) 300 subs - Phase 1	25.397547 -33.829063	R15 236 970	-	25.397547	Z Nkayitshana	Metropolitan Municipality	
Human Settlements	OR Tambo	C15070001/2	Incremental	Mihatha - KSD A 1317 subs - - Top structure	28.812507 -31.583668	R10 482 510	-	28.812507	Z. Mabai	District & Local Municipality	
Human Settlements	OR Tambo	C15070002/1	Incremental	Mihatha - Kei Rail - 537 subs - Phase 1 - Planning and Services	28.761822 -31.617372	R2 400 000	-	28.761822	Z. Mabai	District & Local Municipality	
Human Settlements	OR Tambo	C15120001/1	Rural	Mihatha - Oweqwe Destitute 1000 - - 300 subs	28.629170 -31.694540	R12 550 000	-	28.629170	Z. Mabai	District & Local Municipality	
Human Settlements	Sarah Baartman	C20020008/1	Incremental	Grahamstown - Ethembeni 2000 subs - Phase 1	26.541170 -33.299450	R1 000 000	-	26.541170	M Ndoni	District & Local Municipality	
Human Settlements	Sarah Baartman	C24060002/1	Incremental	Grahamstown - Mayfield Enkanini - 2720 subs(HSDG) - - GIC	NULL NULL	R1 000 000	NULL	NULL	M Ndoni	District & Local Municipality	
Human Settlements	Sarah Baartman	C10020004/5	Incremental	Jefferys Bay - Oceanview 1500 subs - (368) 118	NULL NULL	R4 875 000	NULL	NULL	M Ndoni	District & Local Municipality	
Human Settlements	Sarah Baartman	C10020004/6	Incremental	Jefferys Bay - Oceanview 1500 subs - (368) 16	NULL NULL	R900 000	NULL	NULL	M Ndoni	District & Local Municipality	
Human Settlements	Sarah Baartman	C10020004/7	Incremental	Jefferys Bay - Oceanview 1500 subs - (368) 234	NULL NULL	R15 654 500	NULL	NULL	M Ndoni	District & Local Municipality	
Human Settlements	Sarah Baartman	C10020004/8	Incremental	Jefferys Bay - Oceanview 1500 subs - (200)	NULL NULL	R9 360 000	NULL	NULL	M Ndoni	District & Local Municipality	
Human Settlements	Sarah Baartman	C15120005/1	Incremental	Port Alfred - Marselle 500 subs - Phase 1	26.627777	R15 214 887	-	26.627777	M Ndoni	District & Local Municipality	
Human Settlements	Alfred Nzo	C25100001/1	Social & Rental Housing	Niabankulu 800 Social housing - Phase 1	NULL NULL	R899 500	NULL	NULL	A Mbarane	District & Local Municipality	
	TOTAL					R201 496 315					

Social Partner	Roles and Responsibilities
Municipalities	<p>Municipalities are responsible for Integrated Development Planning integrating the plans of all sector departments so to align implementation.</p> <p>Municipalities are also responsible for project readiness and community participation in line with Section 9 of the Housing Act. This includes securing land availability, land readiness in the form of Geotechnical investigations, infrastructure and beneficiaries.</p>
DEDEAT	<p>Conduct Environmental Impact Assessments where applicable as per the National Environmental Management Act.</p>



Eastern Cape Department of Human Settlements
Steve Tshwete Building | 31 - 33 Phillip Frame Road
Waverly Park | Chiselhurst | 5247 | East London
Contact: 043 711 9837
Customer Care Line: 086 000 0039
www.ecdhs.gov.za