



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Policy Brief: Performance on the
2019-2024 MTSF, Priority 5: Spatial
Integration, Human Settlements
and Local Government

Parliamentary

Budget
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1. Purpose

The purpose of this brief is to provide Members of Parliament (MPs), specifically the Finance and Appropriations Committees, with an assessment of the progress made with the implementation of the National Development Plan (NDP), 2030.

The brief provides an assessment of:

- Progress made with the achievement of targets for the 2019-2024 Medium Term Strategic Framework (MTSF)
- The alignment of National Departmental Annual Performance Plans (APPs) with the 2019-2024 MTSF

2. Introduction and Background

As part of the Parliamentary Budget Office's support to the oversight process, the Office provides analysis that specifically assist MPs to determine how the budget programmes have been supporting the implementation of the National Development Plan (NDP), 2030.

The 2019-2024 MTSF acknowledges that the NDP Vision 2030 is government's blueprint to unite all South Africans to address the triple challenges of unemployment, poverty and inequality (UPI). Although the NDP is government's long-term plan, several medium-term interventions have been identified to reach the longer-term goals. One of the pressing problems facing South Africa is the absence of faster and sustained inclusive growth. South Africa needs to improve productive capacity, human capital and state capability mainly through broad-based investments to address unemployment and livelihood insecurities facing citizens.

The 2019-2024 Medium-Term Strategic Framework (MTSF) is South Africa's second 5-year implementation plan for the NDP. The MTSF consists of 7 priorities, 81 outcomes, 337 interventions and 561 indicators. The 2019-2024 MTSF sets out the interventions per department or relevant government institution that will advance the seven priorities adopted by government:

- Priority 1: Building a capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and World

This analysis only focuses on the progress within government programmes on the targets set for 2024 relating to the outcomes for priority 5: Spatial integration, human settlements and local government, which includes programmes for:

- Spatial integration
- Environmental management and climate change
- Rural economy
- Human settlements
- Basic services
- Public transport

The aim of the NDP is to have a developmental state that is accountable, focused on citizen priorities and capable of delivering high-quality services consistently and sustainably by 2030.

To achieve the objective of quality and sustainable service delivery, the 2019-2024 MTSF focuses on improving the capacity of municipalities to deliver services and infrastructure. According to the Medium-Term Strategic Framework (MTSF) Mid-year report, compiled by the Department of Planning Monitoring and Evaluation for April to September 2021 on spatial integration, human settlements and local government, overall inequality will remain entrenched, driven by inequality in assets and access.

Human settlement planning and housing provision have a key role to play in addressing poverty, creating employment, improving socio-economic conditions and creating sustainable futures. The Department of Human Settlements' Housing Needs database shows that over 1.7 million households in South Africa are located in informal settlements and the slow pace of upgrading these settlements is prolonging the harsh living conditions experienced by these communities and entrenching their vulnerability.

The NDP calls for the urgent, well-planned and systematic pursuit of national spatial transformation, which takes account of the unique needs and potentials of different rural and urban areas. Concluding a National Spatial Development Framework and embedding it in the government system is paramount to guide and inform all government investment decisions and ensure that inherent spatial risks and vulnerabilities are systematically addressed while confronting spatial injustice in decisive ways.

The key issue to resolve is how these separate initiatives come together around a coherent spatial and territorial policy and implementation framework. Failing this, there is a danger of duplication, fragmentation and misalignment of form and content.

This report is based on an assessment of whether the performance indicators, developed to track performance on the 2019 -2024 MTSF are incorporated into the relevant departmental Annual Performance Plans (APPs). This assessment assists with identifying the misalignment of national priorities with government plans and to ensure that funds are allocated towards the priorities to address poverty, unemployment and inequality.

3. Methodology

Departmental APPs are used as the source of data to determine progress. This preferred source for data is based on the assumption that if performance indicators are included in departmental APPs they are automatically linked to a budget programme. This means that they will therefore be funded, monitored and audited through the standard government performance management system within the legal framework provided by the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999).

The performance information from the implementation plans of the 2019-2024 MTSF have been arranged per lead department, including the indicators, baselines, targets and current estimated performance on the interventions identified to achieve the outcomes of the priorities for the 5-year period. The estimated outcomes on targets set per indicator as per the 2022/23 APPs of the relevant national department, for 2021/22 have been compared with the targets set in the 2019-2024 MTSF (See annexure). In several instances the actual outputs since 2019/20 have been included, specifically when the target for 2024 reflects an accumulative number over the 5-year period. To be able to provide the most recent outcomes the quarterly performance reports as at the end of 2021/22 were also consulted. It should be noted that the performance for 2021/22 is still estimates or preliminary outcomes, actual performance still needs to be verified by the Auditor General of South Africa (AGSA).

4. Contributions and findings per programme

The NDP proposes the development of a National Spatial Development Framework (NSDF) that supports integrated spatial planning and development across all scales (precinct level and up). It also puts forwards a set of normative principles to create settlements throughout our country that are economically viable, equitable, liveable and sustainable. The following six programmes have been identified to support integrated spatial development.

4.1. Spatial integration programme

To make an impact on economic growth and spatial transformation, the spatial integration programme aims to:

- Institutionalise a coordinated, integrated and cohesive National Spatial Development Framework (NSDF)
- Functional sub-national regional development in urban and rural spaces
- Integrated service delivery, settlement transformation and inclusive growth in urban and rural places

Eleven indicators were identified for the monitoring of the implementation of spatial integration, of which five were not included in departmental Annual Performance Plans (APPs). The following departments are the lead departments to ensure the implementation of spatial integration:

4.1.1. Department of Agriculture, Land Reform and Rural Development

The Department anticipated that a monitoring framework for the NSDF would be drafted by the end of 2022. Their target was to have an implementation charter in place for the framework by March 2022.

The targets to establish a land fund by March 2021 and the development of implementation protocols for Regional Spatial Development Frameworks are not included in their APP and progress towards achieving them were therefore not reported.

4.1.2. Department of Planning Monitoring and Evaluation (DPME)

The Department is required to ensure that all government departments are capable of reporting on projects spatially, but guidelines were not issued by March 2022, as planned.

4.1.3. Department of Cooperative Governance

The Department did not include the indicators to measure functional region and coastal city governance and coordinating structures in their APP. Progress in these important spheres could therefore not be monitored through this statutory document.

Progress towards the redesign and refurbishment of cities as smart cities and development of One Plans in metros and districts has been made. Smart City Frameworks were included in 3 District Development Model (DDM) One Plans and One Plans for 40 districts and 6 metros (QPR outcome) have been developed by 31 March 2022.

4.1.4. National Treasury (NT)

To support enterprise development in townships the Treasury completed five Township Economic Profiles and estimated that the strategy to support township economies should be implemented by end March 2022.

4.1.5. Department of Public Works and Infrastructure (DPWI)

The Department did not provide an indicator in the APP to measure the progress with the target of releasing 50 land parcels by 2024 or the identification of government buildings that can be used as a catalyst for spatial transformation.

4.2. Environmental management and climate change

To be able to make an impact on the management of natural resources, sectors and municipalities respond to the impact of climate change by:

- Reducing greenhouse gas emission
- Municipalities preparing to deal with climate change
- Making a just/objective transition to a low-carbon economy
- Improving the state of ecological infrastructure

4.2.1. Department of Mineral Resource and Energy

The analysis of the external environment in the departmental APP indicates that current CO₂ levels are at 400 MT and will be capped at 600 MT by 2025. An indicator to measure the reduction in greenhouse gas emission has, however, not been included for monitoring purposes.

4.2.2. Department of Cooperative Governance

The APP of the Department does not include any indicators to determine whether municipalities have the capacity or adequate resources for implementing climate change programmes or whether the infrastructures of municipalities are capable and ready to deal with climate change disasters.

4.2.3. Department of Environment, Forestry and Fisheries

The APP of the Department does not include any indicators to determine whether municipalities have the capacity to fund and implement climate change programmes and adaptation measures towards a just transition to a low-carbon economy. The Department plans to have 4 transition plans for high carbon emission sectors in place by 2024, indicators on progress on these transition plans are, however, not reflected in their APP.

The Department's APP included only one of the five indicators necessary to monitor progress with the rehabilitation of land that would have an impact on improving the state of ecological infrastructure in provinces and districts. Progress has been reported on the number of wetlands under rehabilitation. The Department reported that the National Air Quality Indicator (NAQI) was slightly higher than the target of 1 or below. Air quality is poor in specific areas where the air quality ambient standards are being exceeded. This affects the national air quality indicator average, which is currently at 1.12 (QPR outcome). The department is establishing priority area regulations to further strengthen the implementation of priority area air quality management interventions to reduce pollution.

4.2.4. Department of Water and Sanitation

To improve the state of ecological infrastructure in provinces and districts the Department undertook to monitor main stem rivers for implementation of Resource Directed Measures (i.e. classification, resource quality objectives and the reserve) by 2024. Progress has not been reported in the APP on the 16 rivers targeted, but the Department is currently monitoring the eco-status of rivers 81 rivers. Wastewater management plans have been developed and implementation is piloted in three areas. Water users in various sectors are monitored for compliance with water use licenses. A target of monitoring 65 per cent of water users was

reported for 2023/24, but the actual level of monitoring of water users is currently estimated to be only 20 per cent.

4.3. Rural economy

The government made a commitment to contribute to rapid land and agrarian reform in order to make an impact on the reduction of asset inequality, equitable distribution of land and food security by contributing to:

- Sustainable land reform
- Agrarian transformation
- Effective regulatory frameworks for agricultural produce and exports

4.3.1. Department of Agriculture, Land Reform and Rural Development

To contribute to sustainable land reform, the Department has, since 2019/20, redistributed or acquired and/or allocated 150 336 ha of land for agrarian transformation, industrial parks, human settlements and rural development. This amounts to 10 per cent of the 1.5 million ha target set for 2023/24. The Department supported 146 farms through the Land Development Support Programme (percentage not provided) and 48 of the planned 71 Farmer Production Support Units (FPSU) are functional. Five of the six indicators and targets to measure progress on agrarian transformation are not included in the APP of the Department. These indicators to measure progress on the interventions are the responsibility of provincial departments of agriculture and are mainly reflected in provincial APPs or in the reporting framework on conditional grants. Progress on the development of a regulatory framework of agricultural produce and exports have not been reported in the APP. It is therefore not possible to determine whether the department has done reviews on the agricultural produce management practices or the percentage of hectares of land for agricultural conservation.

4.3.2. Department of Water and Sanitation

The Department contributes to sustainable land reform by allocating water rights to land reform projects. A target for this indicator is to allocate water use licenses to 90 per cent of land reform projects by 2023/24. This indicator is however not in the APP of the Department and progress could therefore be determined.

4.4. Human Settlements

The human settlements programme aims to achieve spatial transformation through improved integrated settlement development and linking job opportunities and housing by:

- Implementing spatial transformation through multi-programme integration in Priority Development Areas (PDAs)
- Providing adequate housing and an improved quality living environment
- Eradicating backlogs and the issuing of title deeds

4.4.1. Department of Human Settlements

The Department plans to invest and complete 94 programmes in PDAs by 2024. Progress on estimated targets for 2021/22 shows that 49 integrated implementation programmes for PDAs were prepared and 15.8 per cent (QPR outcome) of human settlements grants were invested in PDAs. The investment of 15.8 per cent is only for the Human Settlement Development Grant (HSDG). The Urban Settlement Development Grant (USDG) and Informal Settlement Upgrading Partnership Grant (ISUPG) for metros have not been included as the Municipal performance information was only due at the end of June 2022.

30 per cent of land acquired during the 2014-2019 period should have been rezoned by the end of the 2021/22 financial year aiming to reach 100 per cent by 2024. As at end March 2022 no land was rezoned due to challenges with the submission of applications remains a problem. One such case is the municipality of Emfuleni that keeps on changing the layout plan and therefore the application for rezoning cannot be concluded. The Department supported the 9 Provinces with the registration of the pre-1994 outstanding title deeds. In 2021/22, 14 of the planned 130 informal settlements were formalised/upgraded to Phase 3 of the Informal Settlements Upgrading Programme in 2021/22. The majority of informal settlements projects are multi - year projects and are in different stages of completion ranging from 50 per cent to 90 per cent (QPR outcome). The target for this intervention is 1 500 for 2024.

The remainder of the interventions to provide adequate housing, an improved quality of living environment and to eradicate the backlog and issuing of title deeds are divided amongst provincial departments of human settlements, the Housing Development Agency (HAD), the National Housing Finance Corporation (NHFC) and the Social Housing Regulatory Authority (SHRA). The Department did not include eight of the ten indicators and targets in the APP to track performance on the provision of adequate housing to improve the quality of living environment and to eradicate the backlog and issuing of title deeds.

4.5. Basic services

The basic services programme aims to improve access to Basic Services – access to safe drinking water (95%), access to adequate sanitation and hygiene (90%), wastewater treatment works operational (100%) and households with access to electricity (100%)- by:

- Improving the capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services
- Providing an effective water management system for the benefit of all

4.5.1. Department of Mineral Resource and Energy

The Department has electrified 561 405 (target =1 million by 2024) households through grid connections since 2019/20 and 16 364 (target = 75 000 by 2024) through non-grid connections. The Department did not include the indicators and targets in the APP to measure progress with the maintenance and refurbishment of the municipal electricity network.

4.5.2. Department of Water and Sanitation

The Department of Water and Sanitation included almost all the indicators to measure progress on the improvement of access to basic services in the departmental APP. Since 2019 the Department has eradicated 6 613 bucket sanitation systems in formal areas against a target of 12 221 for 2024. A National Sanitation Integrated Plan has been drafted, but implementation has not been monitored. The understanding is that a national municipal self-assessment tool has been developed for water services authorities, but it is not clear whether these assessments are done annually. The Department indicated that they monitor 992 (QPR outcome) water treatment works and 366 non-compliant water systems. The initial target of 963 were exceeded, due to additional systems found during their assessments. The refurbishment projects are included in the Strategic Infrastructure Project (SIP) 6, which were not reported on in the APP. The revised estimate for 2021/22 is that five of the twenty-seven District Municipalities should have 5-year Reliability Implementation Plans. Since 2019, the Department completed 45 of the 53 bulk water supply projects planned for completion by 2024. Draft regulations for water allocation reform was planned to be completed by end 2021/22 for finalisation by 2024.

4.5.3. Department of Environment, Forestry and Fisheries

The Department included the indicators in the APP to measure progress with the implementation of a sustainable waste management system to divert waste from landfill sites and to reduce Hydro Chloro Fluoro Carbon (HCFC) consumption. HCFC consumption has already been reduced by 40 per cent from the baseline against a target of 50 per cent over the MTSF.

4.5.4. Department of Cooperative Governance

The Department did not include any of the indicators and targets for measuring the implementation of an effective water management system, for the benefit of all, in the APP. It is therefore not possible to measure progress on the performance of the implementation of Provincial Integrated Water Resource Plans or the progress with the rehabilitation of dams or the feasibility study on the building of new dams. No progress has been reported in the APP on the planned 52 projects to identify new water resources.

4.6. Public transport

The public transport programme aims to provide affordable, safe and reliable public transport by expanding the integrated public transport networks in cities, the upgrading of the existing rail network and system including the Metrorail fleet.

4.6.1. Department of Transport

The Department of Transport included all the indicators to measure progress on the accessibility to affordable, safe and reliable public transport in the APP. Progress has been made with the implementation of the Bus Rapid Transit system and the Integrated Public Transport Network (IPTN) Programme. The aim is to reach 100 per cent compliance with the spatial referencing of the IPTN programme in 2024. Current performance is at 25 per cent.

An annual progress report by PRASA shows that more stations have been modernised than what was planned for, but only 40 new trains were procured against a target of 218 new trains by 2024, to upgrade the Metrorail fleet.

The performance on public transport requires strict monitoring if government is serious about improving the integrated public transport to increase household access to basic services.

5. Risks

Departments contributing to priority 5: Spatial Integration, Human Settlements and Local Government identified 82 indicators to measure the performance on the interventions to make an impact on poverty, inequality and unemployment. Thirty-six (44%) of these indicators are new indicators and 39 (48%) could not be located in the APPS of the relevant departments. This technical finding in the analysis means that:

- Oversight bodies, such as Parliament cannot measure the performance of government on the implementation of the National Development Plan (NDP) through the monitoring of statutory documents such as the APPs and Annual Reports
- If these indicators are not reflected in the APPs they cannot be audited
- Government may not be acting on the needs of citizens as reflected in the situation analysis of their environment
- Funds may be allocated towards other outputs not addressing the needs of citizens
- Not producing the outputs can also lead to underspending

From the technical analysis it is also found that although national departments transfer funds to other institutions to deliver on the interventions required for the implementation of the MTSF, national departments do not consolidate or reflect those outputs in the APP. In many instances the 9 provinces provide the services on behalf of a national department. In such instances it would be expected that the national department consolidate the outputs of all 9 provinces to reflect the total output.

The revised estimated performance for 2021/22, as reflected in the APPs of national departments are mixed. In certain instances, departments are on track, and in others performance is not what was expected as at the end of the third year of the implementation of the 5-year MTSF. If performance on the identified interventions do not improve, the targets of the 2019-2024 MTSF and NDP will not be achieved by 2030.

6. In summary

The PBO assists Member of Parliament on an ongoing basis by identifying constraints with the implementation of budgets and plans. In addition to the identified risks of the shortcomings within the reporting on performance and underperformance the following are matters to be highlighted:

To make an impact on economic growth and spatial transformation the spatial integration programme aims to Institutionalise a coordinated, integrated and cohesive National Spatial Development Framework (NSDF). It is therefore important for the Department of Planning Monitoring and Evaluation (DPME) to ensure that all government departments are capable of reporting on projects spatially, but guidelines were not issued by March 2022, as planned.

It is noted that the Department of Cooperative Governance has made progress towards the redesign and refurbishment of cities as smart cities and the development of One Plans. The implementation of these plans should be monitored to ensure that they make an impact on spatial integration.

The Department of Public Works and Infrastructure (DPWI) plays a big role in spatial transformation and needs to prioritise the release of land and the identification of government buildings that can be used as to catalyse spatial transformation.

To be able to make an impact on environmental management and climate change, sectors and municipalities are required to deal with climate change and improve the state of ecological infrastructure. Performance on this requirement over the 2019-2024 MTSF is not clear due to the failure to report on municipal capacity (adequate resources and infrastructure) for implementing climate change programmes to deal with disasters.

To be able to make an impact on the rural economy government made a commitment to contribute to rapid land and agrarian reforms. Performance on the redistribution of land acquired for agrarian transformation by the Department of Agriculture, Land Reform and Rural Development is, however, not sufficient to make an impact on the rural economy.

The human settlements programme aims to achieve spatial transformation through the provision of adequate housing and an improved quality of living environment. This function is mainly provided by provincial departments of human settlements and other institutions. The national Department of Human Settlements provides limited reporting on these outputs.

The basic services programme aims to improve access to Basic Services, which involves access to safe drinking water, access to adequate sanitation and hygiene, wastewater treatment works and households with access to electricity. Access to these services requires the improvement in the capacity to deliver by providing quality infrastructure. The Department of

Mineral Resource and Energy has made progress by providing electricity to connections for households. It is however not possible to measure progress with the maintenance and refurbishment of the municipal electricity network without reports on the targets set in the MTSF.

The Department of Water and Sanitation has made progress with the eradication of the bucket system and the targets for 2024 should be achieved. A National Sanitation Integrated Plan has been drafted, but implementation has not been monitored. The understanding is that a national municipal self-assessment tool has been developed for water services authorities, but it is not clear whether these assessments are done annually. Draft regulations for water allocation reform is planned to be completed by end 2021/22 for finalisation by 2024. Continuous monitoring is required to ensure a positive impact at the end of the MTSF.

It not possible to measure progress on the performance on the implementation of Provincial Integrated Water Resource Plans or the progress with the rehabilitation of dams or the feasibility study on the building of new dams. Progress on the planned 52 projects to identify new water resources has also not been reported on in the APP of the Department of Cooperative Governance.

Progress has been made with the implementation of the Bus Rapid Transit system and the Integrated Public Transport Network (IPTN) Programme. The aim is to reach 100 per cent compliance with the spatial referencing of the IPTN programme in 2024. Current performance is at 25 per cent. An annual progress report by PRASA shows that more stations have been modernised than what was planned for, but only 40 new trains were procured against a target of 218 new trains at 2024 to upgrade the Metrorail fleet.

Table 1: Spatial integration programme

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target [MTSF]	Estimated outcome 2021/22 [APP]
Lead: DALRRD Contributing: DPME, NT	NSDF adopted	New indicator	Adoption by Cabinet by June 2021	
	NSDF implementation charter	New indicator	NSDF implementation charter by March 2022	Monitoring framework for NSDF spatial action areas was drafted
DALRRD	Land and agrarian reform fund established	New indicator	Land fund established by March 2021 and R3.6 billion allocated over 5 years	Not in APP
DPME	Guidelines	New indicator	One guideline issued by March 2022	Draft Integrated Planning Framework Bill was not submitted to Cabinet in 2020/21 One Integrated Planning Framework Bill revised
Lead: DCOG, NT Premier's Offices: Gauteng, KZN and WC	Number of functional city regions governance and coordinating structures	New indicator	Three functional city region governance and coordinating structures (one in each of the 3 city regions)	New
Lead: DCOG Contributing: DPME, NT, DALRRD, DPWI, DHSWS,	Number of Coastal Cities Planned	New indicator	1 Coastal City Planned by March 2023	New
Lead: DALRRD, DCOG, DPME, DEFF, DHSWS (provinces)	Number of RSDFs/Joint implementation protocols prepared in priority areas.	New indicator	Two RSDFs prepared, adopted and in use by 2024 Four additional implementation protocols/ RSDFs prepared in National Spatial Action Areas by 2024	Not in APP
Lead: DCOG, DHSWS DWPI, DPME, DALRRD	Number of cities identified for redesign and refurbishment as smart cities	New indicator	Three existing cities identified and plans for redesign and refurbishment as smart cities developed by March 2024	Smart Cities framework included into 3 DDM One Plans by 31 March 2022
Lead: DCOG, Contributing DHSWS, DALRRD, NT, provinces	Number of One Plans in metros and districts	New indicators	One plans for 44 districts and 8 metros by July 2021	3 pilot sites in 2020/21 40 districts and 6 metro One Plans developed by 31 March 2022 (QPR)
Lead: NT Contributing: DTIC, DSBD, provinces	Township economies investment and support strategy compiled and implemented	New indicator	Township Economic Profiles completed by March 2021, Strategy completed by March 2021 Strategy implemented by March 2022	5
Lead: DPWI Contributing: DHS DALRRD, provinces	Number of government owned land parcels released towards spatial transformation and spatial justice	New indicator	50 land parcels by 2024 and identification of government buildings that can be used as a catalyst for spatial transformation	32 143 in 2020/21 21 132 ha

Table 2: Environmental management and climate change programme

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DMRE, Contributing: DALRRD DoT, DEFF	Level of GHG Emissions	New indicator	Emissions between 398 Mt and 614 Mt CO2-e range	
Lead: DCOG Contributing: DMC, PDCoG	Number of district municipal disaster risk management plans developed/ reviewed to enhance climate protection and reduce losses (human life; livestock/crop yield; houses/shelter; infrastructure; species)	New indicator	44 district municipal disaster risk management plans developed/ reviewed to enhance climate protection and reduce losses (human life; livestock/crop yield; houses/shelter)	Not in APP
Lead: DEFF, Contributing: DCOG	% of municipalities with capacity to fund and implement climate change programmes and adaptation measures	New indicator	50% of municipalities with capacity to fund and implement climate change programmes and adaptation measures	Not in APP
Lead: DCOG	Number of district and metropolitan municipalities with infrastructure readiness plans for climate change and disasters.	New indicator	44 district and eight metropolitan municipalities	Not in APP
Lead: DEFF Contributing: DoT, DMRE, DALRRD	Number of transition plans developed for high carbon emitting sectors	None	4 transition plans developed by 2024	Not in APP
Lead: DEFF Contributing: DHSWS, PDHS	Hectares of land under rehabilitation/ restoration	4 310 508 ha	8 000 000 ha	Not in APP
Lead: DEFF Contributing: DHSWS	Number of wetlands under rehabilitation/ restoration	656	850	165 in 2019/20 115 in 2020/21 100 in 2021/22
Lead: DEFF	Number of stewardship sites added to increase Biodiversity conservation areas	96	100	Not in APP
Lead: DEFF	Percentage increase in conservation estate	13.2%	15.7%	610 674 ha added to conservation estate = 0.5%
Lead: DEFF, DHSWS	Percentage of areas of state-managed protected areas assessed with a METT score above 67%	77%	90% of areas of state-managed protected areas assessed with a METT score above 67%	Not in APP/new
Lead: DHSWS	Number of main stem rivers monitored for implementation of Resource Directed Measures (i.e. classification, resource	New indicator	16	Not in APP

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
	quality objectives and the reserve) by 2024			
Lead: DHSWS	Number of river sites with ecological status monitoring	New indicator	70	81
Lead: DHSWS	Number of wastewater management plans developed and implemented	New indicator	3	3 pilot in 3 areas Implementation by 2024/25
Lead: DHSWS Contributing: DEFF, DALRRD, DCOG	Percentage level of compliance with water use licences	55%	65% level of compliance	16% in 2019/20 -1 %in 2020/21 20% estimated for 2021/22
Lead: DEFF	Compliance with National Annual Ambient Air Quality Standards	0.9%	NAQI less than 1	2020/21: National Air Quality Indicator: 1.3. 2021/22: NAQI: 1.121.12 (QPR)

Table 3: Rural Economy programme

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DALRRD, DPWI	Hectares (Ha) of Land redistributed or acquired and or allocated for agrarian transformation, industrial parks, human settlements and rural development	1 million Ha	900 000 Ha of land for redistribution and tenure reform	92 643 in 2019/20 23 973 in 20220/21 33 720 in 2021/22
			600 000 Ha of land for land restitution	
Lead: DALRRD, DPWI, DHWS, DMRE, DTIC, NT, DEFF	% of approved land reform projects provided with post settlement support	New indicator	100%	146 farms have been supported through the Land Development Support Programme (percentage not provided)
Lead: DHSWS, DTIC, DEFF	% of land reform projects with secure water rights	New indicator	90%	Not in APP
Lead: DTA	Hectares of land under cultivation	New indicator	50 000 Ha	
Lead: DALRRD	Hectares of degraded land rehabilitated		150 000 Ha	Ilima grant output
Lead: DALRRD	Number of FPSU (Farmer Production Support Units) functional	25 FPSU	71 FPSU	13 in 2019/20 35 in 2021/22
Lead: DALRRD	Number of smallholder farmers supported	252 000	300 000	Totals of provincial outputs not in APP
Lead: DALRRD Contributing: DCOG, Provincial Agriculture	Number of live-stock handling and auction facilities	New indicator	27 livestock and 60 auction facilities	
Lead: DALRRD Contributing: DCOG, Provincial Agriculture	Number of agri-hubs	3 agri- hubs	5 agri-hubs	
Lead: DALRRD Contributing: DCOG, Provincial Agriculture	Number of agro- processing facilities	New indicator	25	
Lead: DALRRD, Contributing: DTIC, DSBD, NAMC	No. of reviews to the agricultural produce export management practices	New indicator	1 Agricultural Produce Act developed by 2024	
PPECB and Commodities based boards			4 reviews to the Agricultural produce management practices	
Lead: DALRRD	% of land using conservation agriculture	New indicator	50% or 200 000 Ha	

Table 4: Human Settlements programme

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DHSWS Contributing: Provincial Human Settlements	Number of Priority Development Areas (PDAs) invested in	New indicator	94 by 2024	15.76 per cent of the HSDG grant in 2021/22. The USDG and ISUPG grants for metros have not been included as the Municipal quarter four is only due at the end of June 2022. (QPR)
Lead: DHSWS Contributing: Provincial Human Settlements	Number of implementation programmes for PDAs completed	New indicator	94 by 2024	19 in 2020/21 47 in 2021/22
Lead: DHSWS/ HDA Contributing: Provincial Human Settlements	% of land acquired during 2014-2019 and falling in PDAs rezoned	New indicator	100% by 2024	30% in 2021/22
Lead: DHSWS Contributing: Provincial Human Settlements	Number of Breaking New Ground (BNG) houses delivered	448 022	300 000	
Lead: DHSWS/NHFC Contributing: Provincial Human Settlements	Number of households that received financial assistance and purchased units through FLISP	9 762	20 000	
Lead: DHSWS Contributing: Provincial Human Settlements	Number of serviced sites delivered	256 923	300 000	
Lead: DHSWS/SHRA Contributing: Provincial Human Settlements	No. of rental housing units delivered in PDAs	13 850	18 000	
Lead: DHSWS Contributing: Provincial Human Settlements	No. of Community Residential Units (CRUs)	7 088	5 000	
Lead: DHSWS Contributing: Provincial Human Settlements	No. of informal settlements formalised/ upgraded to Phase 3 of the Informal Settlements Upgrading Programme	New indicator	1 500	14 in 2021/22 (QPR)
Lead: DHSWS Contributing: PDHS	Number of outstanding pre-1994 title deeds registered	45 535 title deeds outstanding pre-1994	All outstanding pre-1994 title deeds registered	9 Provinces supported
Lead: DHSWS Contributing: PDHS	Outstanding post-1994 title deeds registered	500 845 title deeds outstanding post-1994	All outstanding post-1994 title deeds registered	5 592 post-2014 title deeds registered in 2021/22 (target: 5 393) (QPR)
Lead: DHSWS Contributing: PDHS	Outstanding post-2014 title deeds registered	346 842 title deeds outstanding post 2014	All outstanding post-2014 title deeds registered	

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DHSWS Contributing: PDHS	Number of new title deeds registered	101 180	300 000	978 new title deeds registered in 2021/22 (target: 6 733) (QPR)

Table 5: Basic Service Delivery programme

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DMRE	Number of households electrified through grid connection	1.285 million connections between 2014-2019	1 million additional connections	214 517 in 2019/20 166 888 in 2020/21 180 000 in 2021/22 (numbers from ENE not updated in APP)
Lead: DMRE	No. of households electrified through non-grid connection	85 993 connections between 2014-2019	75 000 additional connections	1 364 in 2019/20 0 in 2020/21 15 000 in 2021/22 (numbers from ENE not updated in APP)
Lead: DMRE	Maintenance plan (electricity network)	New indicator	Audit and maintenance plan developed by 2022	Not in APP
Lead: DMRE	Percentage of municipal revenue allocated to maintenance and refurbishment (municipal electricity networks)	0-3%	6%	Not in APP
Lead: DMRE	Percentage of municipalities where the framework has been rolled out (electricity asset management)	New	50%	Not in APP
Lead: DHSWS	Percentage of Water Services Authority (WSAs) assessed annually	100% of WSAs assessed	100% of WSAs Assessed	National Municipal Strategic Self-Assessments (MuSSA) within the WSAs, metros and secondary cities in 2021/22
Lead: DHSWS	Percentage of five-year municipal Priority Action Plans developed and implemented annually in the WSAs falling in the priority	New indicator	100%	
Lead: DHSWS	An approved National Sanitation Integrated Plan implemented	New indicator	2 implementation reports per annum	National Sanitation Situational Analysis Report Finalised in 2020/21 Draft National Sanitation Integrated Plan in 2020/21
Lead: DHSWS	No. of bucket sanitation systems eradicated in formal areas	40 028	12 221 (balance of 52 249)	692 in 2019/20 592 in 2020/21 0 in 2021/22 10 798 in 2022/23
Lead: DHSWS	No. of refurbishment Projects	693	9 additional	Part of SIP 6
Lead: DHSWS	Number of water treatment works assessed	0	1 010 every 2 years – alternating with Green Drop assessments	992 (QPR)

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DHSWS	Number of non-compliant water systems monitored	693	371 annually	326
Lead: DHSWS	No. of District Municipalities with Five Year Reliability Implementation Plans	New indicator	27 District Municipalities	5 in 2021/22
Lead: DHSWS	No. of bulk water supply projects completed	51 bulk water and wastewater supply project phases completed of which 9 were sanitation services and 42 were for water supply	53 bulk water infrastructure projects completed	16 in 2019/20 11 in 2020/21 18 in 2021/22
Lead: DHSWS	No. of wastewater treatment works assessed	0	963 every 2 years alternating with Blue Drop assessments	992 (QPR)
Lead: DHSWS	Number of non-compliant wastewater systems monitored against the regulatory standards	585	260 annually	366
Lead: DEFF, Contributing: DCOG, waste recycling companies	Percentage Waste diverted from the landfill sites through recycling	New indicator	30% waste diverted from the landfill sites through recycling.	2020/321: Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) Diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted 2021/22: N/A
Lead: DEFF	Percentage decrease of Hydro Chloro Fluoro Carbons (HCFC) consumption	New indicator	50% (2570.10 tonnes)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)
Lead: DHSWS, Contributing: DoJCD, DALRRD, DEFF, DCOG, WRC, CSIR, and Water Boards and IGR Impact zones	Amended Regulatory framework on Water Ownership and Governance	Current Water legislations	Amended Regulatory framework on Water Ownership and Governance by 2024	Draft Regulation for water allocation reform
Lead: DCOG, Contributing: DHSWS, DEFF, DALRRD, ARC, WRC	No of dams rehabilitated projects and new dams constructed	New Indicator	9 dams' rehabilitation projects.	Not in APP
			9 Provincial plans development and implemented in the IGR impact zones by 2024	Not in APP

Responsible Department [MTSF]	Indicators [MTSF]	Baseline [MTSF]	Target[MTSF]	Estimated outcome 2021/22 [APP]
Lead: DCOG, Contributing: DHSWS, DEFF, DALRRD, ARC, WRC	No. of provincial plans implemented in support of the Integrated Water Resource Plan implemented.	New Indicator	9 Provincial plans implemented by March 2024	Not in APP
Lead: DCOG, DEFF Contributing: DHSWS, DALRRD CSIR	No. of new water sources expansion plan for each IGR impact zone developed by 2021 and implemented by 2024	New indicator	52 projects implemented by 2024	Not in APP
Lead: DoT	No. of cities investing in planning, building and operating integrated public transport networks	13 cities	10 cities	9
Lead: DoT	Revised Bus Rapid Transit System (BRT) specifications and technical norms and standards	Not applicable	Revised BRT specifications and technical norms and standards by March 2022	Ten (10) cities engaged on revised IPTN norms and standards
Lead: DoT	New implementation plans for BRTs with revised specifications and technical norms and standards	Not applicable	Implementation of revised BRT specifications and technical norms and standards by March 2024	Ten (10) cities engaged on revised IPTN norms and standards
Lead: DoT	Percentage compliance with spatial referencing of Integrated Public Transport Network Programme	Not applicable	100% compliance	25% compliance with spatial referencing of IPTN Programme
Lead: DoT	Increase in operational hours for BRTs	12 hours	Up to 18 hours	16 hours (demand-driven)
Lead: DoT	No. of stations modernised	28	33 (16 stations on the Central Line in Cape Town and 17 stations on the Mabopane Line in Tshwane)	Management and Oversight of the PRASA Capital Programme Annual Progress Report signed off by PRASA Accounting Authority- Target 58 stations
Lead: DoT	No. of new trains	2 088 coaches (174 configured trains)	218 new train sets (2 616 coaches)	35 Annual Progress Report signed off by PRASA Accounting Authority- Target 40 new trains
Lead: DALRRD Contributing: DHSWS DPWI DCOG DOT	Percentage share by gender, age and disability of hectares (Ha) of land acquired, for redistribution, restitution, tenure reform and access to title deeds	Land Audit Report	Minimum target as per sector equity targets	
Lead: DHSWS	Percentage accessing housing by gender, age and disability	25-year Review reports	Minimum target as per sector equity targets	