



DEPARTMENT OF HUMAN SETTLEMENTS

2021/22

ANNUAL PERFORMANCE PLAN

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EXECUTIVE AUTHORITY STATEMENT

Our young democracy will be 27 years old in 2021 and the achievements of the government have managed to change the lives of the people of our country for the better, coupled with that are also challenges that we keep coming across and the expectations of our people who are still waiting for services as well as to reap the benefits of a better life. With the right of access to adequate housing enshrined in the Constitution of the Republic of South Africa as a basic human right, we have had hits and misses and we are correcting our misses as well as forging ahead to ensure compliance with all prescripts as we deliver housing development to restore the dignity of our people.

The country has just passed the 1st phase of covid 19 remarkably well considering the devastation that the pandemic has wrecked across the world. The pandemic also highlighted the need to fast track decent housing to ensure that families are safe. We are mindful that there could be a resurgence of the virus thus we need to be prepared as a country and as a department.

Some of our challenges include blocked projects from years back which we need to unblock as a matter of urgency to ensure that our people get their houses and we can close off on all old projects. We are monitoring the current projects to ensure that we can finish what we have started.

We are modelling our planning along the District Development Model (DDM) and will continue to work together with other departments to ensure that we provide holistic programmes for our people. Therefore every settlement will require the Provincial Departments of Community Safety and Transport Management; the Department of Public Works, Department of Economic Development, Environment, Conservation and Tourism; Department of Arts, Culture and Sport, Education, Social Services, South African Police Services to mention but a few to achieve the goal of integrated human settlements that address the needs of our communities.

Honourable Mmoloki Cwaile
Member of the Executive Council

Cooperative Governance, Human Settlements and Traditional Affairs

ACCOUNTING OFFICER'S STATEMENT:

The President of the Republic of South Africa, His Excellency Honourable Cyril Ramaphosa has since the outbreak of the covid 19 pandemic, emphasised that we all have to work together in rebuilding the economy of the country to ensure that the ideal of a better life for all is realised. The statement puts human settlements in the centre because for our people to feel valued and to be safe, they need decent homes with access to all the amenities that will make their life worthwhile.

The pandemic has highlighted the need to fast track, without compromising quality, the development of decent human settlements. The pandemic highlighted the devastation that lack of development has on the poor and vulnerable in our communities and our planning must be aligned to alleviating their suffering.

The department remains committed to implementing Chapter 8 of NDP which outlines a vision for human settlements and housing towards 2030. The Department of Human Settlements will now be able to put in place machinery that will assist us to achieve our strategic goals and objective. This calls on us to enhance our stakeholder engagement to ensure that all stakeholders who can affect affordable and quality housing to the people of the province are consulted to help government deliver on its mandate as per Outcome 8.

It has emerged that housing development requires systematic and integrated forward planning, which has been a deficiency throughout, with the result that poor procurement planning, uncompleted projects, delays in project completion has manifested itself in numerous projects across the province. The department is working hard to deal with backlogs and address the 20 -30 000 beneficiaries who have been approved on our housing subsidy but have yet to receive their houses. This backlog puts us on the back foot as this means we need to work with speed and precision to address the communities and align our projects to need. We need to prioritize the aged, people living with disabilities and single mothers with dependents and then the rest of those that qualify. Our many villages are looking for

looking for development and together working with other departments and agencies, have to work smart to make this happen.

Our communities are counting on us to better their lives and we can at least provide security of tenure to allow them to raise their families in safe environments whilst they work on recovering from the pandemic. Our commitment does not waver and we commit to going over and above the call of duty to make this a reality.



MR PE MOTOKO
ACCOUNTING OFFICER

OFFICIAL SIGN OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Human Settlements under the guidance of Member of the Executive Authority for Cooperative Governance, Human Settlements and Traditional Affairs.
- Takes into account all the 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 endeavor to achieve over the period 2021-2022.

Signature: _____

Ms T. Sewedi

Acting Chief Financial Officer

30/03/2021

Date

Signature: _____

Mr PL Moralo

Director: Strategic Planning, Monitoring & Evaluation

30/03/21

Date

Signature: _____

Mr PE Motoko

Accounting Officer

30/03/2021

Date

Approved by: _____

Signature: _____

MEC Mmoloki Cwaile

Executive Authority

30/8/2021

Date

Part A: Our Mandate

1. Constitutional mandates

Department of Human Settlements derives its mandate from Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa which states that everyone has the right to access adequate housing.

2. Legislative and policy mandates

- **Administration of Estates Act, Act 66 of 1965**

This Act consolidates and amend the Law relating to the liquidation and distribution of the estates of deceased persons, the administration of the property of minors and persons under curatorship, and of derelict estates; to regulate the rights of beneficiaries under mutual wills made by any two or more persons; to amend the Mental Disorders Act, 1916 and to provide for incidental matters.

- **Building Regulations and Building Standards Act, Act 103 of 1977**

The Building Regulations and Building Standards Act provides for the promotion of uniformity in law relating to the construction of buildings and prescribing of building standards. The National Building Regulations are concerned with the protection of property and general safety, health and convenience of the public in relation to the building of homes, the design and construction of homes which are not harmful to the health or well-being of users and occupiers, and ensuring that certain solutions that are adopted for homes contribute positively to environmental sustainability.

- **Communal Property Association Act, Act 28 of 1996**

The Communal Property Associations Act, Act 28 of 1996, provides enabling legislation for communities to form juristic persons, commonly known as Communal Property Associations (CPA's), to acquire, hold and manage property on a basis agreed to by its members of a community in terms of its constitution.

- **Constitution, Act 108 of 1996**

Section 24(a) states that *everyone has the right to an environment that is not harmful to their health or well-being* similarly Section 152(1)(d) states that *the objective of local government is to promote health and safety of its inhabitants.*

- **Deeds Registries Act, Act 47 of 1937**

This Act sets out laws relating to the registration of Deeds.

- **Disaster Management Act, Act 16 of 2005**

The Act provides for integrated and coordinated disaster management that focuses on preventing or reducing the risks of disasters, mitigating the severity of disasters, promoting emergency preparedness, ensuring rapid and effective response to disasters and proper post-disaster recovery.

- **Engineering Professions Act, Act 46 of 2000**

The Act relates to the application of Competent Persons conducting geotechnical site investigations for low cost housing developments, which should be strictly adhered to. Competent Person refers to a person registered as a Professional Engineer in terms of the Engineering Profession Act, Act 46 of

2000, or a person who has a Baccalaureus of Scientiae (BSc) degree, or higher, in geology or engineering geology.

- **Environment Management Act, Act 107 of 1998**

The main objective of this Act is to ensure that environmental management places people and their needs at the forefront related to their environment. This Act states that all actions by organs of state that may significantly affect the environment shall apply alongside all other appropriate and relevant considerations which includes government's obligation to protect, respect, fulfill and promote the economic and social rights of all people.

- **Geoscience Amendment Act, Act 16 of 2010**

This Act provides for the establishment of the Council for Geoscience as the custodians of geotechnical information and to act as an advisory authority in respect of geo-hazards related to infrastructure and development. The Act permits the Council to review and evaluate all geotechnical reports in respect of geo-hazards that may affect infrastructure and development.

- **Housing Act, Act 107 of 1997**

The Housing Act is the primary piece of legislation for the housing mandate in South Africa and it legally entrenches policy principles outlined in the 1994 White Paper on Housing which provides for sustainable housing development processes, laying down general principles for housing development in all spheres of government, defining functions of national, provincial and local governments in relations to housing development; and it lays a foundation for the financing of national housing programmes.

- **Housing Consumers Protection Measures Amendment Act, Act 95 of 1998**

This Act requires the NHBRC (National Home Builders Registration Council) to publish a Home Building Manual, which contains the Technical Requirements (2014) prescribed by the Minister and guidelines established by the NHBRC to satisfy such requirements. The NHBRC Home Building Manual, amongst others, describes the roles and responsibilities of different role players assigned in terms of the primary pieces of legislation governing the design and construction of homes, i.e. the National Building Regulations and Building Standards Act, Act 103 of 1977; the Housing Consumer Protection Measures Act, Act 95 of 1998; and the Occupational Health and Safety Act, Act 85 of 1993.

- **Inter-Governmental Relations Framework Act, Act 13 of 2005**

The Act seeks to provide within the spirit of co-operative governance as set out in Chapter 3 of the Constitution, Act 108 of 1996, a framework for national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policies and legislation including coherent government, effective provision of services, monitoring implementation of policies and legislation, and realizing national priorities.

- **Prevention of Illegal Eviction From an Unlawful Occupation of Land Act, Act 19 of 1998**

The Prevention of Illegal Eviction from an Unlawful Occupation of Land Act is a piece of legislation that gives effect to Section 26(3) of the Constitution, Act 108 of 1996, which safeguards against the illegal eviction of unlawful occupiers living on both privately and/or publicly owned land.

- **Public Finance Management Act, Act 1 of 1999**

The Act is a key element driving the management of government finances and resources and therefore places emphasis on the importance of good management and accountability.

- **Rental Housing Act, Act 50 of 1999 as amended by Rental Housing Amendment Act, Act 35 of 2014**

The Act amended by the Rental Housing Amendment Act, Act 35 of 2014 in relation to certain definitions, rights and obligations of tenants and landlords, the establishment of Rental Housing Tribunals and related processes, appeal processes as well as the responsibilities and functions of provincial and local spheres of government.

- **Social Housing Act, Act 16 of 2008**

The Act establishes and promotes sustainable social housing environments by outlining the roles and responsibilities of all spheres of government and the establishment of Social Housing Regulatory Authority (SHRA).

- **Spatial Planning and Land Use Management Act, Act 16 of 2013**

The Act provides a framework for spatial planning and land use management and specifies the relationship between spatial planning and land use management systems and other kinds of planning by providing a framework for policies, principles, norms and standards for spatial development planning and land use management. This Act seeks to redresses past spatial and regulatory imbalances and promotes greater consistency and uniformity in the application thereof.

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

In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

- **Code of Practice, Site Investigations, 2010**

This Code of Practice sets out procedure guidelines for all geo-technical site investigations for housing developments.

- **Comprehensive Plan for Sustainable Human Settlements: Breaking New Ground, 2014**

The Breaking New Ground: Comprehensive Policy on the Development of Sustainable Human Settlements articulates the intention of government to develop sustainable human settlements, to contribute towards poverty alleviation through housing provision. It asserts that asset poverty is a result of inadequate access to assets by individuals, households and communities.

- **Department of Human Settlements White Paper, A new Housing Policy and Strategy for South Africa, 1994**

The White Paper provides key government's overall approach to ensuring housing delivery and advocates that government must intervene in the entire residential property market and also views housing as an asset for wealth creation and further defines the housing development process.

- **Generic Specifications, GFSH-series**

The Generic Framework Specific for Housing (GFSH)-series guides the implementation of low cost housing as it provides for generic specifications for all low cost housing development options.

- **Municipal Accreditation Framework, 2012**

This Framework was established within the Constitution, Act 108 of 1996, of which envisages that additional powers and functions may be transferred to the local sphere of government and offers a framework for the assignment of such powers to local government by national or provincial legislatures or executives. The principle of subsidiarity is introduced in terms of Section 156(4) of the Constitution, Act 108 of 1996, which determines that a national and provincial government must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 subject to certain criteria.

- **National Development Plan, 2011 (Outcome 8 – Transforming Human Settlements)**

The National Development Plan (NDP), 2011, calls for the establishment of viable, socially and economically integrated communities in well located communities. The Department contributes directly towards Outcome 8 of the NDP which seeks to transform the human settlement space in a sustainable and integrated manner.

- **National Housing Code, 2009**

The National Housing Code sets out the underlying principles, guidelines, and norms and standards which apply to government's various housing assistance programmes that were introduced since 1994. The main purpose is to provide an easy to understand overview of the various housing subsidy instruments available to assist low income households to access adequate housing.

- **National Treasury Standards for Infrastructure Procurement and Delivery Management, 2016**

This Policy establishes a control framework for the planning, design and execution of infrastructure projects and infrastructure procurement as it relates to institutional arrangements, demand management, acquisition management, contract management, logistics management, disposal management, risk management, as well as providing minimum requirements for infrastructure procurement.

- **Guidelines of Human Settlements Planning and Design, Council for Scientific and Industrial Research, 2019 (Red Book)**

The Guidelines of Human Settlements Planning and design is commonly known as the "Red Book" seeks to provide a guiding framework for professionals for settlement-making.

- **Socio-Economic Impact Assessment Guidelines, 2015**

A socio-economic impact assessment study refers to an evaluative research to report on the major socio-economic impacts of low cost housing developments that were implemented as applied to the Department of Human Settlements in the North West Province. It further identifies negative or unintended impact and mitigating alternatives as identified and recommended.

4. Relevant CourtRulings

None.

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

2. EXTERNAL ENVIRONMENT ANALYSIS

Real expenditure on construction products decreased by R28 billion according to the Centre for Affordable Housing Finance in Africa(CAHF) research. The research further caution that in the absence of effective interventions, the COVID-19 pandemic is likely to accelerate this decline.

The contraction of the economy will reduce the demand for commercial and industrial space. Similarly decreased household incomes will in the absence of appropriate subsidies or other alternative assistance serve to further limit housing affordability.

Fiscal constraints and the re-prioritisation of government expenditure in order to deal with the most immediate impacts of the COVID-19 pandemic could result in reduced public funding for infrastructure. It is against this background that we seek to explore the various possibilities for government to use its already shrinking.

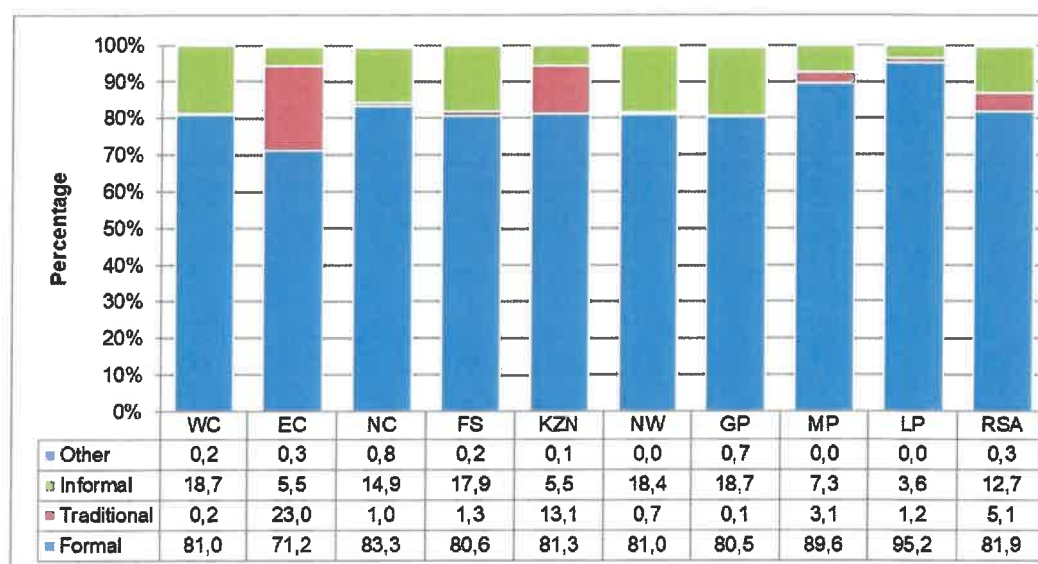
To this end the Human Settlement sector has invested projects worth R138 billion, whose projects have been gazetted. In terms of North West Province, N12 Catalytic project in Matlosana is one such gazetted projects

The complexities of social challenges have increased the demand for human settlements intervention and inadvertently this has resulted in an increased demand for water, sanitation and housing delivery.

What compound these complexities are sporadic community protests that the province continues to experience. Some of these protests could be attributed to the perceived inability of municipalities to deliver basic services such as running water, electricity and sanitation especially in informal settlements and villages.

However, the lack and or shortage of houses and social amenities, still is and will always be at the centre of these protests as it adds to the growing dissatisfaction in these and other poor communities. According to the General Household Survey, 2019, the North West is amongst the top three provinces with the highest number of households that live in informal settlements, see the figure 1 below:-

Figure1: Percentage of households that lived in formal, informal and traditional dwellings by province, 2019



StatsSA: General Household Survey,2019

Figure 1 shows that slightly more than eight-tenths (81,9%) of South African households lived in formal dwellings in 2019, followed by 12,7% in informal dwellings, and 5,1% in traditional dwellings. Households that lived in formal dwellings were most common in Limpopo (95,2%) and Mpumalanga (89,6%). Approximately one-fifth of households lived in informal dwellings in Gauteng and Western Cape (both 18,7%) and **North West (18,4%)**. Traditional dwellings were most common in Eastern Cape (23,0%) and KwaZulu-Natal (13,1%).

Another growing concern is the perpetual illegal occupation of low-cost houses, vacant land and illegal connection of water and electricity which also is consequent to the growing shortage of houses in the province. In order to

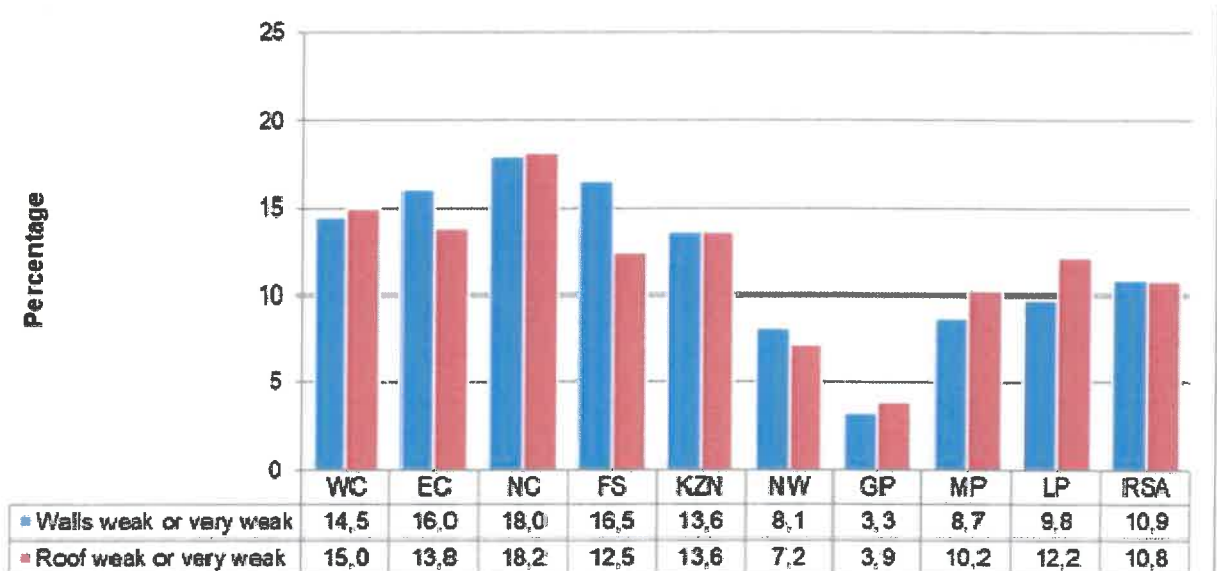
manage and curb this anomaly both the Department and the municipalities should act within reasonable time to manage in particular illegal occupation to avoid unnecessary conflict.

The evident lack of suitable land for the development of low-cost houses has resulted in land invasion becoming increasingly rampant as an alternative for those in need. In most cases the land is under the traditional authority or privately owned. The impact of land invasion varies from one area to another. The general lack of suitable and appropriately located land made the task of developing real human settlements a daunting challenge. Some of the land that was originally earmarked for housing development has been found to be dolomitic.

However, not negating the latter assertions, it is important to be cognizant of the fact that every service delivery environment has its own unique delivery challenges. The housing delivery environment is particularly a difficult one for a variety of reasons. Quality monitoring in particular has adverse effect of delaying delivery if interaction and integration is not managed effectively.

Poor performance by developers and contractors it's a major concern for the Department. The latter has resulted in under achievement of planned targets. Emerging phenomenon or risk in the sector which hinder delivery of houses is appointment of emerging contractors without incubator programme to guide them step by step. Some of these developers have no capacity to initiate a project and meet the set delivery schedule. The other challenge relates to questionable quality and workmanship of the houses constructed by the government, most of the beneficiaries complaint about government constructed houses that are said to have weak walls and weak roofs. Figure 1 below shows the comparative analysis of the quality of government houses in the nine provinces:-

Figure 1: Percentage of households that said that their 'RDP' or state-subsidised house had weak or very weak walls and/or roof by province, 2019



StatsSA: General Household Survey, 2019

Figure 1, shows that 10,9% of households that lived in subsidised dwellings reported weak or very weak walls while 10,8% reported weak or very weak roofs. Responses vary across provinces. The North West registered 2nd least about the state of their dwellings' weak walls (8,1%) and weak roofs (7,2%). Northern Cape were generally least satisfied with the quality of walls (18,0%) and roofs (18,2%), while those in Gauteng complained least about the state of their dwellings' weak walls (3,3%) and weak roofs (3,9%).

The department is taking a hard stance against the contractors by ensuring that they go back and repay and/or rebuild these houses at their own cost.

The department will therefore have to double our efforts to deliver adequate

housing to the people in North West in the 2021/22 financial year. Contractors who fail to deliver as agreed in their contracts will be terminated so that we can appoint contractors who will deliver the number of houses we are committing to.

The department will ensure that all contractors who provide shoddy work or fail to complete projects awarded to them, are listed on the National Treasury list of Restricted Suppliers, which will blacklist the contractors and ensure that they no longer take part in the build environment.

To curb this impediment, the department will ensure through finalization of the database that high-level contractors and developers are included in the database, without anyone hogging the projects or feeling entitled to more work than others.

Most of our municipalities do not prioritise the provision of water and sanitation, although they continuously under spend on their MIG funding, nonetheless with the intention to make up for the latter, the department will utilize 2% of the HSDG for installation of bulk services where we are developing human settlements.

It is also worth noting that the Province is largely rural and is underlain by dolomite. Dolomite stability investigation costs are exorbitant and lengthy thus resulting in stalled/blocked projects and has a negative implication on the optimal utilization of the allocated grant.

One of the core characteristics of the Province is that, it is rural in nature. Though the province has delivered in the past four years 56 642 housing opportunities across all human settlement's programmes, the delivery of serviced sites is 20 550 and 36 092 housing units, it still has a high proportion of households living in informal dwellings, some of which are erected on unsuitable sites or near roads.

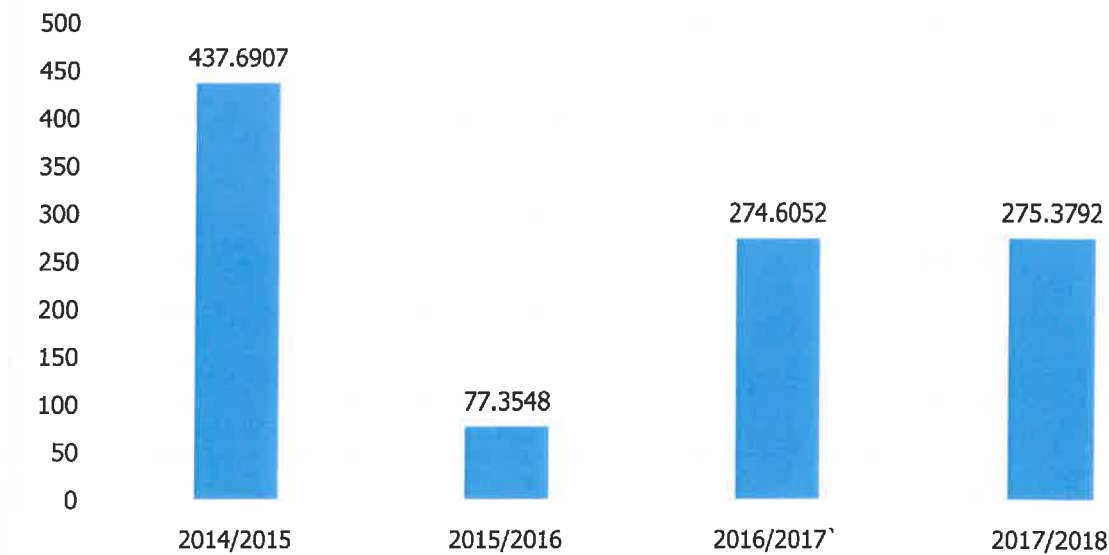
During the 2017/18 financial year, department conducted audits on blocked housing projects implemented within the North West Province. The scope of work entailed physical verification of units completed, units at various stages and quantification of outstanding works. The focus of this exercise was on two types of projects namely trench and progress payment projects. The province is in the process of tackling the backlog of blocked or abandoned housing projects at different stages estimated around 8000 structures across the province. The department had presented to National Department of Human Settlements with an intent to source additional funding to unblock all these projects.

Acquisition of land

New settlements are often located on the periphery of an urban area and provide poor access to social amenities and job opportunities. This practice results in substantial cost implications for local government in providing basic services to the new settlements. State-owned entities are known to own several pieces of land that are close to urban centres and unutilized, which would be ideal for new settlements, but are currently not being considered. According to Outcome 8, the National Department plans to purchase 10 000 hectares of well-located land which has been rezoned and released for new developments targeting poor and lower middle-income households. The department entered into an Implementation Protocol with the Housing Development Agency (HDA) to investigate the acquisition of suitably well-located portions of land.

The department has partnered with HDA to assist in the assembly of land parcels for human settlement development. The following total hectars were acquired over the past four years.

Hectares



Title deeds restoration programme

A key component of the subsidy programme was that beneficiaries who received a house on an ownership basis would receive the title deed to the property. While the initial intention of the housing subsidy programme was to provide shelter for poor citizens, by early 2000 the concept that the house should be an asset was introduced. Accordingly, the title deed was seen as critical to ensuring not only security of tenure, but also that poor households could use their house as an asset to build wealth. In addition, such properties would contribute to the operation of the property market.

The 'Comprehensive Plan for the Development of Sustainable Human Settlements', popularly known as 'Breaking New Ground' (2004), explicitly identifies the need to ensure residents of subsidised housing have access to formal title as a leading public policy priority. The Comprehensive Plan emphasises that duly conferred legal title, as registered in the Deeds Registry, is critical to enable a functioning housing market, that it creates certainty in legal transactions and provides "a central, unchallengeable repository of ownership". Recognising that subsidised houses have extremely limited potential to function

as an asset without the provision of formal title, the report identifies the objective of ensuring that formal transfer occurs as quickly and as efficiently as possible.

Municipal Planning Tribunal

Due to the non functionality of most Municipal Planning Tribunal (MPT) the pace of township establishment have been adversely affected. There is also the challenge of slow pace of approvals of Environmental Impact Assessments (EIA) by sector departments and agencies of government such as SANRAL, Heritage Council, SA Rail Agency, to mention but a few

One of the critical challenges faced by the Province is the delays in the township establishment process and proclamation. This is due to the non functionality of most Municipal Planning Tribunals (MPTs) which adversely affect the registration of subsidy houses. The province has engaged the HDA to acquire land for human settlement development and township establishment proclamations.

Most of the municipal areas where construction has taken place have not been proclaimed. Engagements at various levels have occurred to unlock blockages but, all efforts have been in vain. The township establishment is a municipal competency and remain the major, if not the greatest, root cause of the delays in the registration of subsidy houses.

There is also the challenge of slow pace of approvals of Environmental Impact Assessments (EIA) by sector departments and agencies of government such as SANRAL, Heritage Council, SA Rail Agency, to mention but a few.

The Department is pursuing an option of assisting the municipalities with this process and also milestone of title deeds has been created where the title deeds will be registered before the actual construction of houses start. National Department has also allocated the Province an individual designated to assist in the delivery of title deeds.

3. INTERNAL ENVIRONMENT ANALYSIS

On the 27th June 2019, the Premier for North West Province, Prof. Job Mokgoro, pronounced the reconfigured Department of Human Settlements. The department has developed an interim structure using previously submitted structure of the then Department of Local Government and Human Settlements to DPSA for approval as a baseline. The department has since drawn up its own structure with the full support of the National Department of Human Settlements, to ensure that the department has a fit for purpose structure that will enable it to fulfil its legislative mandate.

The Department was placed under section 100 (a) after assessment by the Inter Ministerial Task Team (IMTT). This intervention aimed at improving service delivery issues in the Province and provide support to enable department to proceed on their own even after the intervention. Human Settlements Assessment Diagnosis had same revelation as lack of approved organizational structure and vacancies in some director's position in the housing development programme.

The departmental vacancy rate is above the DPSA's norms and standards due to funded vacant post not filled within the timeframe. The department has embarked on a recruitment drive and is using advertisement of posts as well as processing transfers from interested and qualifying individuals for vacant funded positions. Deficiencies in project management is also at the core of the problem and this has negative ramification on delivery of houses. There's a delay in initiating procurement of contractors and developers, some of the procurement start during the implementation year which also affect the delivery. Most of the contractors do not have capacity to deliver, which results in targets not being achieved.

Therefore, the Departmental expertise base must include amongst others Engineers, Town Planners, Building Inspectors (sometimes known as control or building technicians) and Project Managers, for the reason that without this in-house expertise, there is lack of control and monitoring of standards in respect of housing projects, quality of houses built that are not fully monitored resulting in the problem of shoddy workmanship which could be avoided.

The Department currently is not in position to attract and retain scarce skills within engineering related professional competencies due to inability to match market related salaries. Employees are provided with bursary opportunities and training for upskilling. Department has managed to finalize the recruitment process for internship programme targeting youth for experiential training. Employment Equity national target of 50% in terms of appointing women at Senior Management level is not yet reached.

Analysis of Women, Youth and Persons with Disabilities

The department is committed to empower and develop Women, Youth and Persons with Disabilities (WYPD) in the 2021/22 APPs through targeted programmes and projects. This will be achieved through setting aside 40% of the infrastructure budget targeting Women, Youth and Persons with Disabilities. The department will ensure that WYPD participate in the construction of houses through direct or sub contracting.

Alignment of the Departmental Programmes to the Priorities of Government

The following are programmes for implementation during the 2021/22 financial year aligned to the four (4) priorities of government pronounced by the President during the 2021/22 State of the Province Address (SONA):-

PRIORITY 1: Defeating/Fighting the Corona Virus		
Departmental Programmes/Plans for Implementation	Annual Targets	MTEF Budget
Construct quality housing units in the province	5225 including military veterans houses	R 3 744 341 000
Actioning the emergency housing policy in areas affected by adverse weather conditions	Various areas of the province - will depend on areas profiled by municipalities	Looking to tap into the national COGTA as well as national Human Settlements emergency funding
Acceleration of de-densification of informal settlements by developing already acquired suitable land for relocation of households	7 (DR KK: Palmietfontein; N14; Kanana Estate; Alabama as part of the N12 Catalytic project Bojanala: Boitekong Ext 16 and Madibeng NgakaModiriMolema: Tswaing	
PRIORITY 2: Accelerate Economic Growth		
Departmental Programmes/Plans for Implementation	Targets	MTEF Budget
Upgrade identified and agreed upon informal settlements across the province (sites and	4413	R 358 028 000 for 2021/22

bulk projects)		
Revitalization of mining towns across the province	2040 units	R 626 412 518 for 2021/22 as part of the HSDG

The overall objective of the Human Settlements intervention is to ensure that sustainable human settlements become catalysts for driving spatial transformation in the mining towns and the labour sending areas

Key Elements:

- Integration of housing infrastructure and the economy
- Alignment of government planning and delivery processes across the three spheres of government
- Alignment between strategies of government and mining companies = human settlements plans + SDFs + IDPs + Social and Labour Plans
- Identification and implementation of partnership projects between government, mining companies and the private sector and adoption of delivery framework (incl. IGR) and financial models
- Enhancement of technical and delivery capacity at the local govt level.

PRIORITY 3: Implement Economic Reforms to create sustainable jobs and drive inclusive growth

Departmental Programmes/Plans for Implementation	Targets	MTEF Budget
Spend a portion of the allocated budget on women, people living with disabilities and youth contractors and developers	+/- 40% of the budget	R923 263 000
Title deed restoration	12 031 title deeds 20 109 beneficiary	(R38 703 326 for 2021 of which R9 745 278 is for the

	verifications 11 townships established 108 600 deed searches	North West Housing Corporation)
PRIORITY 4: Fighting corruption and strengthen the State that has been weakened		
Outcome: Restore the dignity of and confidence in the state and its employees.		
Departmental Programmes/Plans for Implementation	Targets	MTEF Budget
Marketing and awareness on issues of fraud and corruption (departmental policies including whistle blowing policy)	265	R20 000
Enforcement of code of conduct on exemplary leadership in the public service including inserting it in performance contracts	265	Nil
Participate in the War Room – OOP to ensure that matters reported are followed up and investigated	Unspecified – will depend on the cases reported	Nil
Co-operate with the law enforcement agencies on all matters of corruption being investigated.	All reported cases to be followed up	1 500 000

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose: To provide strategic leadership, management and support services to the department. This programme consists of the following sub-programmes
Corporate Services& Financial Management

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved support services, governance and accountability.	Approved Post Audit Action Plan.	Percentage reduction of post audit findings.	-	-	New	New	100%	100%	100%
	HRM compliance report	Compliance levels with HRM legislative prescripts	-	-	New	New	3	3	4

3. Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Percentage reduction of post audit findings	100%	-	25%	50%	25%
Compliance level with HRM legislative prescripts	Level 3	-	Level 3	-	Level 3

4. Explanation of planned performance over the medium term period

The Department seeks to improve and maintain good governance by ensuring compliance to legislative prescripts. This will be achieved by:

- ✓ having a structure that is fit for purpose,
- ✓ reducing vacancies to 10% or below.
- ✓ Ensuring payment of suppliers within 30 days
- ✓ Effective financial systems as well as a reduction in Unauthorized, Irregular Fruitless & Wasteful expenditure
- ✓ Reduction of post audit findings
- ✓ Set out measures to combat gender based violence.

5. Programme resource considerations

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES	2021/22	2022/23	2023/24
	R	R	R
Corporate Services	92 073 000	93 266 000	94 042 000
FINANCIAL MANAGEMENT SERVICES	51 909 000	50 354 000	52 040 000
OFFICE OF THE HOD	13 801 000	13 997 000	14 411 000
TOTAL FOR PROGRAMME	157 783 000	157 617 000	160 493 000

ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
	R	R	R
Compensation of Employees	54 298 000	54 298 000	54 298 000
Goods and Services	60 095 000	58 060 000	58 943 000
Transfers and Subsidies	41 650 000	43 725 000	45 652 000
- Public Corporations & Private Enterprises	40 904 000	42 867 000	44 753 000
- Households	746 000	858 000	899 000
Payment for Capital Assets	1 740 000	1 534 000	1 600 000
Total for economic classification	157 783 000	157 617 000	160 493 000

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Improved governance and accountability.	Structure that is not fit for purpose	<ul style="list-style-type: none"> Consulting with Office of the Premier and DPSA to finalize the draft organizational structure for concurrence by the Minister of Public Service Administration and approval by the MEC.
	High vacancy rate	<ul style="list-style-type: none"> Expedite the filling of vacant funded posts and ensure to keep vacancy rate at or below 10% (Check with HR on period..120 days??)
	Inability to pay suppliers within the 30 day period	<ul style="list-style-type: none"> Develop and implement the Standard Operating Procedures to identify blockages and ensure efficiency.
	Increased Irregular Expenditure, fruitless and wasteful expenditure.	<ul style="list-style-type: none"> Establish the Departmental Committee to deal with all reported Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW). Develop a UIFW register for regular monitoring. ReportUIFW expenditure to the Accounting Officer on a regular basis.
	Non availability of ICT Strategy	<ul style="list-style-type: none"> Fastrack the development of the ICT Strategy.

	<p>Non implementation of the Departmental CGICT Framework, Policies and ICT plan.</p>	<ul style="list-style-type: none"> • Fastrack the implementation of the CGICT framework, policies and ICT plan.
	<p>Non availability of the Departmental Business Continuity Plan (BCP)</p>	<ul style="list-style-type: none"> • Develop the Departmental Business Continuity plan • Monitor the implementation of the BCP

1.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH, PLANNING AND TECHNICAL SERVICES

1.2.1. Purpose: To research, develop policies, and plan that respond to various housing programmes.

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Creation of a conducive environment for the implementation of human settlement programmes	HSDG/ISU PG Business plans developed	Number of Human Settlements Development Grant Business Plan produced	-	-	1	1	1	1	1
		Number of Multi-Year Housing Development Plan (Part D) reviewed	-	-	1	1	1	1	1
	Consumer education conducted	Number of potential beneficiaries provided with consumer education	-	-	4900	8 030	8 000	8 880	8 800

3. Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Number of Human Settlements Development Grant Business Plan produced	1	-	-	-	1
Number of Multi-Year Housing Development Plan (Part D) reviewed	1	-	-	-	1
Number of potential beneficiaries provided with consumer education	8000	2000 Dr RSM	2000 Bojanala	2000 Dr KK	2000 NMM

4. Explanation of planned performance over the medium term period

The Department will realize the outcome (Creation of a conducive environment for the implementation of human settlement programmes) through the development and implementation of the Multi-year Human Settlements Development Plan, the review of the Multi-Year Housing Development Plan (Part D) as well as the provision of consumer education on property management and maintenance.

5. Programme resource considerations

PROGRAMME 2: HOUSING NEEDS, PLANNING, RESEARCH AND TECHNICAL SERVICES

SUB-PROGRAMMES	2021/22	2022/23	2023/24
	R	R	R
Administration: Housing Needs, Planning, Research and Technical Services	38 157 000	41 744 000	42 471 000
TOTAL FOR PROGRAMME	38 157 000	41 744 000	42 471 000

ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
	R	R	R
Compensation of Employees	25 171 000	25 171 000	25 171 000
Goods and Services	12 951 000	16 542 000	17 268 000
Transfers and Subsidies	-	-	-
- Public Corporations & Private Enterprises	-	-	-
- Households	-	-	-
Payment for Capital Assets	35 000	31 000	32 000
Total for economic classification	38 157 000	41 744 000	42 471 000

6. Updated key risks and mitigation from the SP

Risk Identified	Mitigation plan
Lack of integrated planning with all relevant stakeholders within the Human Settlement sector.	<ul style="list-style-type: none"> • Establish Departmental IGR Steering Committee. • Strengthen the implementation of the District Development Model.
Increased selling of constructed RDP houses by owners.	<ul style="list-style-type: none"> • To intensify awareness campaigns and capacity programmes for the vulnerable groups.
Uninformed communities on human settlements issues.	<ul style="list-style-type: none"> • Strengthen collaboration with

	municipalities in conducting consumer education.
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PROGRAMME 3: HOUSING DEVELOPMENT

1.3.1 Purpose: To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.

1. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Sustainable Human Settlements and Improved Quality of Household Life	Title deeds conferred to home owners(New and backlog)	Number of title deeds transferred to new home owners	-	-	New	New	5068	4188	4020
		Number of pre 1994 title deeds transferred to home owners	-	-	New	New	2179	1880	2080
		Number post 1994 title deeds transferred to home owners	-	-	New	New	2128	2030	2250
		Number of post 2014 title deeds transferred	-	-	New	New	2640	2430	2560

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
		to home owners							
	Sites serviced	Number of serviced sites delivered through a range of programmes in the housing code	-	-	7396	3692	6007	8299	8180
	Housing units constructed	Number of military veterans houses constructed	-	-	155	94	61	62	56
		Number of houses constructed around mining towns	-	-	3136	2232	2040	2785	3079
		Number of rural housing units constructed (excluding mining towns and veterans)	-	-	-	2302	3038	2287	2002

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
		Number of FLISP subsidies disbursed	-	-	-	40	86	91	88

2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of title deeds transferred to new home owners	5068	770	1 454	1 013	1 831
Number of pre 1994 title deeds transferred to home owners	2179	549	659	439	532
Number post 1994 title deeds transferred to home owners	2128	319	745	532	532
Number of post 2014 title deeds transferred to home owners	2640	396	924	660	660
Number of serviced sites delivered through a range of programmes in the housing code	6007	173	2049	919	2866
Number of military veterans houses constructed	61	13	17	18	13
Number of houses constructed around mining towns	2040	369	549	437	685
Number of rural housing units constructed (excluding mining towns and veterans)	3038	551	672	469	1346
Number of FLISP subsidies disbursed	86	6	26	16	38

2. Explanation of planned performance over the medium term period of outcomes towards the achievement of the NDP:

The department seeks to achieve the Outcome "Sustainable Human Settlements and Improved Quality of Household Life" through issuing of title deeds to the rightful beneficiaries, servicing of sites for people to built their own houses, as well as through the construction of houses for qualifying beneficiaries.

The department therefore seeks to implement the achievement of the NDP(Outcome 8) by:

- ✓ Issuing of title deeds to form part of the housing development process
- ✓ Eradicating the backlog on title deeds
- ✓ Increasing the percentage of the population with security of tenure, prioritizing women and people living with disabilities.
- ✓ Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic intergration

5. Programme resource considerations

PROGRAMME 3: HOUSE DEVELOPMENT

SUB-PROGRAMMES	2021/22	2022/23	2023/24
	R	R	R
Administration: Housing Development	56 758 000	64 809 000	65 676 000
Provincial Intervention	466 487 000	482 380 000	503 180 000
Incremental Intervention	296 452 000	306 552 000	319 770 000
Rural Intervention	471 709 000	487 780 000	508 813 000
Upgrading Informal Settlements Programme	358 028 000	379 324 000	396 042 000
TOTAL FOR PROGRAMME	1 649 434 000	1 720 845 000	1 793 481 000
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
	R	R	R
Compensation of Employees	45 070 000	45 070 000	45 070 000
Goods and Services	11 650 000	19 739 000	20 606 000
Transfers and Subsidies	1 592 676 000	1 656 036 000	1 727 805 000
- Public Corporations & Private Enterprises	-	-	-
- Households	1 592 676 000	1 656 036 000	1 727 805 000
Payment for Capital Assets	38 000	-	-
Total for economic classification	1 649 434 000	1 720 845 000	1 793 481 000

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Housing units constructed	Incomplete or poor quality houses	<ul style="list-style-type: none"> • To improve contract management by enforcing implementation of service level agreements • Develop and implement the Contractor Incubation Plan to capacitate contractors • Strengthen SCM pre-evaluation systems prior appointment of potential developers/ contractors • Capacitate the housing inspectorate unit in respect personnel and training
	Illegal occupation of vacant land and houses	<ul style="list-style-type: none"> • Develop and implement a joint plan with strategic partners to minimize illegal occupation of vacant land and houses.
	Construction of houses in areas with inadequate bulk infrastructure (excluding rural Development)	<ul style="list-style-type: none"> • Improve coordination of planning between stakeholders.
Title deeds conferred to home owners (New and backlog)	Late registration of title deeds	<ul style="list-style-type: none"> • Conduct occupancy audits • Develop programmes for issuing of title deeds to beneficiaries • Strengthen stakeholder engagement with municipalities in respect of

		township proclamation and title deed administration.
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7. Public Entities

Name of public entity	Mandate	Outcomes
North West Housing Corporation	North West Housing Corporation derives its mandate from the North West Housing Corporation Act 24 of 1982 as amended. The legal mandate of the North West Housing Corporation is set out in section 19 of the Act	Promote integrated and sustainable quality housing solutions

8. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1	Kgetleng, Reagile Ext 6&7, 300 - Phase 1	Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 300 units	Provision of 300 units	2014/06/13	2018/07/31	R533 588	R13 318 698
2	Madibeng -Iethabile Block I Phase 2 [768 Subsidies] - Phase 1	Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 768 subsidies	Provision of 768 subsidies	2010/12/22	2020/09/30	R3 334 925	R74 342 068
3	TlokweIka gong Ext 11 200 MpConstr - Phase 1	Incremental - 2.2c Integrated Residential Development programme: phase 2: top structure construction	Provision of 200 units	Provision of 200 units	2012/05/01	2018/03/31	R1 146 109	R18 738 976
4	Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1	Rural - 4.2 Rural Subsidy Communal Land Rights	Provision of 219 units	Provision of 219 units	2015/04/08	2020/03/31	R4 566 775	R8 853 096
5	Kagisano-Molopo Bray 403 Mosegedi - Phase 1	Rural - 4.2 Rural Subsidy Communal Land Rights	Provision of 403 units	Provision of 403 units	2013/12/02	2018/03/31	R2 918 355	R46 694 722
6	LekwaTee maneBoitumelong 286 Metro - Phase 1	Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 286 units	Provision of 286 units	2015/12/08	2018/12/31	R6 343 066	R7 584 593

9. Public, Private Partnership (PPPs)

PPP Name	Purpose	Outputs	Current value of agreement	End-date of agreement
The department does not have any PPPs.				

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

Indicator title	Percentage reduction of post audit findings.
Definition	Percentage of audit findings raised and resolved through implementation and monitoring of Post Audit Action Plan (PAAP).
Source of data	AGSA Management report and PAAP system
Method of calculation/ assessment	(Total number of audit findings resolved/Total number of findings raised)* 100
Means of verification	Approved Post Audit Action Plan
Assumptions	Resolution of audit findings raised resolved to ensure compliance with legislative prescripts.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative(Year to date)
Reporting cycle	Quarterly
Desired performance	Improved audit outcomes
Indicator responsibility	Chief Financial Officer

Indicator title	Compliance levels with HRM legislative prescripts
Definition	<p>The indicator seeks to measure the extent to which the Department is complying to the Public service Regulations; Basic Conditions of Employment Act; Labour Relations Act&Occupational Health and Safety Act on the following areas:</p> <ul style="list-style-type: none"> • Human Resource Planning

	<ul style="list-style-type: none"> • Recruitment and Selection • Employee Health & Wellness • Labour Relations • Employment Equity
Source of data	HRM Policies
Method of calculation/ assessment	<p>Qualitative. Sum of scores achieved/ Total number of scores. The answer rounded off to the nearest 10.</p> <p>Compliance checklist outlining levels of compliance on HRM prescripts.</p> <p>Level 1: Poor (No approved departmental policies/guidelines/plans)</p> <p>Level 2: Average (Draft policies/plans /guidelines)</p> <p>Level 3: Good (Approved and partially implemented policies/plans/guidelines)</p> <p>Level 4: Excellent (100% implementation of policies/plans/guidelines)</p>
Means of verification	HRM Prescripts Compliance Report Compliance checklist
Assumptions	All employees will comply with HRM prescripts.
Disaggregation of beneficiaries (where applicable)	<p>Recruitment policy will seek to achieve the following -</p> <p>SMS Women: Target 50%</p> <p>People with Disabilities: 4%</p> <p>Youth: 5%</p>
Spatial transformation (where applicable)	N/A
Calculation type	Non Cumulative
Reporting cycle	Half-Yearly
Desired performance	Improved good governance
Indicator responsibility	Director: HRM

PROGRAMME 2: HOUSING NEEDS, RESEARCH, PLANNING AND TECHNICAL SERVICES

Indicator title	Number of Human Settlements Development Grant Business Plan produced
Definition	Indicator measures the number of HSDG Business Plan that has been developed in line with the HSDG Division of Revenue Act allocation.
Source of data	Multi-Year Development Plan Project Readiness Matrix
Method of calculation/ assessment	Simple count
Means of verification	Approved HSDG business plans
Assumptions	That source documents information is reliable and accurate
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Non-cummulative
Reporting cycle	Annually
Desired performance	An approved business plans which contain currently running and new projects geared to be implemented to produce a conducive environment for the implementation of human settlement programmes
Indicator responsibility	Director:

Indicator title	Number of Multi-Year Housing Development Plan (Part D) reviewed
Definition	The Multi-year Housing Development Plan (MYHDP/PART D) is a five year document that seeks to provide an overview of Housing needs in the province and is reviewed annually.
Source of data	Human Settlements System
Method of calculation/ assessment	Simple count
Assumptions	The accuracy of the source documents and housing chapters
Means of verification	Reviewed Multi-Year Housing Development Plan (Part D)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Approved PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Cumulative (Year-end).
Reporting cycle	Annually
Desired performance	Approved Multi-Year Housing Development Plan
Indicator responsibility	Director:

Indicator title	Number of potential beneficiaries provided with consumer education
Definition	Measures the number of beneficiaries provided with housing consumer education on a Qualification Criteria on issues not limited to property management and maintenance.
Source of data	Housing Act 107 of 1997
Method of calculation/ assessment	Simple count
Means of verification	Attendance register and signed minutes
Assumptions	All stakeholders attend
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	A transformed and informed community with regards to human settlements issues.
Indicator responsibility	Director:

PROGRAMME 3: HOUSING DEVELOPMENT

Indicator title	Number of title deeds transferred to new home owners
Definition	The indicator seek to measure the number of new rightful beneficiaries issued with title deeds.
Source of data	Housing Subsidy System (HSS)
Method of calculation/ assessment	Simple count
Means of verification	Copies of title deeds issued by the Registrar of Deeds.
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds.
Disaggregation of beneficiaries (where applicable)	Housing beneficiaries across the province.
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Eradication of pre-2014 backlog
Indicator responsibility	Programme Manager

Indicator title	Number of pre 1994 title deeds transferred to home owners
Definition	New title deeds issued for the beneficiaries who were supposed to have received their title deeds before 1994.
Source of data	Housing Subsidy System (HSS)
Method of calculation/ assessment	Simple count
Means of verification	Copies of title deeds issued by the Registrar of Deeds
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Timeous issuance of title deeds to home owners
Indicator responsibility	Programme Manager

Indicator title	Number post 1994 title deeds transferred to
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	home owners
Definition	New title deeds issued for the beneficiaries who were supposed to have received their title deeds between 1994 and 2014.
Source of data	Housing Subsidy System (HSS)
Method of calculation/ assessment	Simple count
Means of verification	Copies of title deeds issued by the Registrar of Deeds
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Timeous issuance of title deeds to home owners
Indicator responsibility	Programme Manager

Indicator title	Number of post 2014 title deeds transferred to home owners
Definition	New title deeds issued for the beneficiaries who were supposed to have received their title deeds after 01 April 2014 till 2021.
Source of data	Housing Subsidy System (HSS)
Method of calculation/ assessment	Simple count
Means of verification	Copies of title deeds issued by the Registrar of Deeds
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Timeous issuance of title deeds to home owners
Indicator responsibility	Programme Manager

Indicator title	Number of serviced sites delivered through a range of programmes in the housing code
Definition	This indicator refers to the number of stands /erven with fully installed water, sanitation, roads and storm water management systems
Source of data	Housing subsidy system
Method of calculation/ assessment	Simple count
Means of verification	Report on serviced sites as captured on HSS
Assumptions	Signed Inspection reports
Disaggregation of beneficiaries (where applicable)	Communities across the province where sites are to be serviced.
Spatial transformation (where applicable)	Delivery of serviced sites will be based on the approved Municipal Spatial Development Framework
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Serviced sites
Indicator responsibility	Programme manager

Indicator title	Number of military veterans houses constructed
Definition	This indicator refers to the number of houses to be built and handed over to military veterans approved by the Department of Military Veterans
Source of data	Housing subsidy system
Method of calculation/ assessment	Simple count
Means of verification	Signed Inspection reports
Assumptions	All stakeholders participated during planning phase
Disaggregation of	Approved military veterans as per the Department of

beneficiaries (where applicable)	Military Veterans.
Spatial transformation (where applicable)	Delivery of houses will be based on the approved Municipal Spatial Development Framework
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Completed houses built according to specification for approved military veterans as per the DMV list.
Indicator responsibility	Programme manager

Indicator title	Number of houses constructed around mining towns
Definition	<p>This indicator refers to the number of houses to be built and handed over to beneficiaries who live around the following mining towns:-</p> <ul style="list-style-type: none"> ✓ Madibeng ✓ Rustenbur ✓ Kgetlengrivie ✓ City of Matlosana ✓ Moses Kotane,)
Source of data	Housing subsidy system
Method of calculation/ assessment	Simple count
Means of verification	Signed Inspection reports
Assumptions	All stakeholders participated during planning phase
Disaggregation of beneficiaries (where applicable)	Housing beneficiaries around mining towns biased towards women (40%).
Spatial transformation (where applicable)	Delivery of houses will be based on the approved Municipal Spatial Development Framework

	(Madibeng, Rustenburg, Kgetlengrivier, City of Matlosana and Moses Kotane,)
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Development in mining towns as per the business plan
Indicator responsibility	Programme manager

Indicator title	Number of rural housing units constructed (excluding mining towns and veterans)
Definition	This indicator refers to the number of houses to be built and handed over to beneficiaries
Source of data	Housing subsidy system
Method of calculation/ assessment	Simple count
Means of verification	Signed Inspection reports
Assumptions	All stakeholders participated during planning phase
Disaggregation of beneficiaries (where applicable)	Housing beneficiaries across the province biased towards women (40%).
Spatial transformation (where applicable)	Delivery of houses will be based on the approved Municipal Spatial Development Framework
Calculation type	Non Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of set targets
Indicator responsibility	Programme manager

Indicator title	Number of FLISP subsidies disbursed
Definition	Indicator measures the number of FLISP subsidies that will be paid out to approved applicants
Source of data	Housing subsidy system
Method of calculation/ assessment	Simple count
Means of verification	Application and approved applications
Assumptions	All applicants are approved by banks Women will apply and be approved by the banks
Disaggregation of beneficiaries (where applicable)	Biased towards 40% women.
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Qualifying beneficiaries within the gap market assisted through the programme.
Indicator responsibility	Director:

Annexure to the Annual Performance Plans

Annexure A: Amendments to the Strategic Plan

There were no amendments to the strategic plan.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Human Settlements Development Grant	Provision of sustainable human settlements	<ul style="list-style-type: none"> 5225 housing units 6007 Service sites 	R1 235 648 000	1 year

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A			

Annexure D: District Development Model

Areas of intervention	Medium Terms (3 years-MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 300 units	R533 588	Bojanala		DHS	Municipality Eskom DWS Provincial Depts. Water Boards Traditional Authorities
Incremental - 2.2c	Provision of 768 subsidies	R3 334 925	Bojanala		DHS	Municipality Eskom

Integrated Residential Development Programme: phase 2: top structure construction						DWS Provincial Depts. Water Boards Traditional Authorities
Incremental - 2.2c Integrated Residential Development programme: phase 2: top structure construction	Provision of 200 units	R1 146 109	Dr. K.K		DHS	Municipality Eskom DWS Provincial Depts. Water Boards Traditional Authorities
Rural - 4.2 Rural Subsidy Communal Land Rights	Provision of 219 units	R4 566 775	Dr. K.K.		DHS	Municipality Eskom DWS Provincial Depts. Water Boards Traditional Authorities
Rural - 4.2 Rural Subsidy Communal Land Rights	Provision of 403 units	R2 918 355	Dr. RSM		DHS	Municipality Eskom DWS Provincial Depts. Water Boards Traditional Authorities
Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 286 units	R6 343 066	Dr. RSM		DHS	Municipality Eskom DWS Provincial Depts. Water Boards Traditional Authorities

No	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1	Kgetleng, Reagile Ext 6&7, 300 - Phase 1	Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 300 units	Provision of 300 units	2014/06/13	2018/07/31	R533 588	R13 318 698
2	Madibeng -Iethabile Block I Phase 2 [768 Subsidies] - Phase 1	Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 768 subsidies	Provision of 768 subsidies	2010/12/22	2020/09/30	R3 334 925	R74 342 068
3	TlokweIka geng Ext 11 200 MpConstr - Phase 1	Incremental - 2.2c Integrated Residential Development programme: phase 2: top structure construction	Provision of 200 units	Provision of 200 units	2012/05/01	2018/03/31	R1 146 109	R18 738 976
4	Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1	Rural - 4.2 Rural Subsidy Communal Land Rights	Provision of 219 units	Provision of 219 units	2015/04/08	2020/03/31	R4 566 775	R8 853 096
5	Kagisano-Molopo Bray 403 Mosegedi - Phase 1	Rural - 4.2 Rural Subsidy Communal Land Rights	Provision of 403 units	Provision of 403 units	2013/12/02	2018/03/31	R2 918 355	R46 694 722
6	LekwaTee maneBoitumelong 286 Metro - Phase 1	Incremental - 2.2c Integrated Residential Development Programme: phase 2: top structure construction	Provision of 286 units	Provision of 286 units	2015/12/08	2018/12/31	R6 343 066	R7 584 593