



human settlements

Department:
Human Settlements
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF HUMAN SETTLEMENTS

2022/23

ANNUAL PERFORMANCE PLAN

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FOREWORD BY THE MEC



The year 2022 has been declared a Charlotte Maxeke year, a year of unity and renewal to defend and advance South Africa's democratic gains. This declaration requires us to undergo fundamental and lasting process of renewal and rebuilding to restore the dignity and confidence of our people. We will be doing this in response to Chapter 3 of the 1996 adopted Constitution of the Republic of South Africa

The 1995 Freedom Charter enjoins us to protect the rights of all the people regardless of race, colour and sex. In the Human Settlements context, it says there shall be houses, security and comfort, which in simple terms means all people shall have the right to live where they choose, be decently housed and to bring up their families in comfort and security. The Constitution has therefore and emanating from the Freedom Charter and other laws, mandated this sector to provide this critical service of "SHELTER" to our people. With the right of access to adequate housing enshrined in the Constitution of the Republic of South Africa as a basic human right, this mandate automatically places us equal to the municipalities, at the coal face of service delivery. This on its own requires commitment, dedication and focus for us to restore the dignity of our masses.

Whilst we, as the North West Province, and as part of South Africa, have ample reasons to pride ourselves on the work done in relation to provision of this service, we do acknowledge challenges that faced this department in the past few years.

In the past financial years, our communities have not been serviced to their expectation and targets set have not been achieved, grants allocated not spent and thus resulted on

our people being left disgruntled and frustrated as they have been awaiting this service since the dawn of democracy.

It must be noted that while Covid 19 pandemic exacerbated the decline of provision of houses, an acknowledgement on unavailability of land in some parts of the Province, dolomitic land in others, poor performance within the Department also affected the delivery of houses to our communities negatively.

Our mission remains to service the people of North West and ensure that better life for all steadily and surely becomes a living reality. We still believe that the task before us is still huge, but not insurmountable. We further believe that with the capacity we now have gathered, coming back from the drawing board, we are equal to the task. We have for instance appreciated challenges posed by these natural factors impacting negatively on the current environment, and also as criticised by our communities but at the same time we take advantage of them stepping up to improvement.

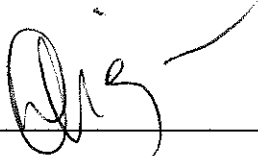
Having deliberated robustly for days in our retreat and planning session, the Human Settlements Annual Performance Plan for 2022/23 takes into consideration the following:-

- Taking urgent and practical steps to build the capacity of the democratic state within the context of the NDP (2030)
- To accelerate change in improving the quality of life of all people
- Continue to build integrated and upgrade informal settlements
- Continue to work with the public and private sector in particular on opportunities to provide housing for the gap market
- Ensure communities are located on well suited land
- Prioritising our collaboration through the District Development Model particularly with municipalities and foster strategic partnership with sectors in the same industry.
- Fight corruption.
- We want to maximise within our means, opportunities for the special groups like the youth, people with disability and women.

- Create an environment for job opportunities.

Our democracy is almost in its 3rd decade and requires a change of tune. We acknowledge as the Department of Human Settlements that there is a lot that needs to be done to put our industry on a different trajectory of development and growth. We have rolled up our sleeves and have already started the implementation of our plans in all districts, this in an endeavour to fasttrack delivery of services, unblock blocked projects, issuing of title deeds and all other backlogs. We are confident that the Department of Human Settlement is ready and poised to take this task and run with the baton to the end.

“#RE THUN TSA LEROLE” is our operation.



THANK YOU!

HONOURABLE N.L. MIGA

MEMBER OF THE EXECUTIVE COUNCIL

COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS



OVERVIEW BY THE ACCOUNTING OFFICER

Human Settlements is a government policy, the workforce of the department is the implementing agency, it is indeed our obligation to ensure that we roll out this policy directive, We are currently modelling our planning along the District Development Model (DDM) this in an endeavour to provide a holistic programme fit for our people, we are gearing towards the achievement of the goal for intergrated human settlements that seeks to address the needs of our communities.

We are steadily reshaping our business after a very hard knock that we experienced due to the covid pandemic, the agenda to rebuilding the economy of the country couldn't have happened at the right time where the department has put in place plans and strategies to provide the development of decent human settlements. We are honoured because it is known that human settlements can turnaround the social, political and economic landscape of our country.

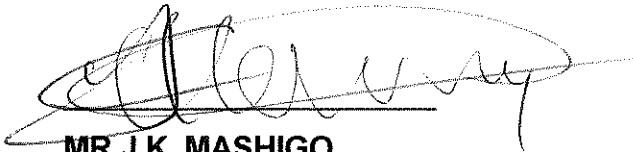
Poverty can be alleviated, jobs can be created, entrepreneurial opportunities can be established and most importantly human settlements can influence the social cohesion initiatives in our communities. The above position suggest that we need to continue to examine, assess and position the industry as an agent for socio-political and economic development,

The success factors associated with the successful implementation of all plans and strategies as well as the positive outcomes to be realized, are highly dependent on the

collaboration, coordination, integration of planning and service delivery by all key stakeholders, both in the Public and Private Sector, including Civic Society.

Throughout the Departmental planning and mapping out of programmes to be implemented by the Department, the Department is putting together plans to capacitate our developers to ensure that challenges faced by our rural communities are addressed. In conclusion, the Department is aware of the challenges facing the industry.

We are committed to ensuring that all key stakeholders are brought on board as and when we plan and implement our programmes as well as where there are policy shifts. This will enhance ownership of our actions as well as involvement in matters affecting the development. We are confident that Human Settlements will play a major role in changing the lives of our Communities.



MR J.K. MASHIGO

ACCOUNTING OFFICER

DEPARTMENT HUMAN SETTLEMENTS

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 2022-2023.

Signature: 

Mr. M.E. Magakwe
Director: Strategic Planning, Monitoring & Evaluation

30/03/2022

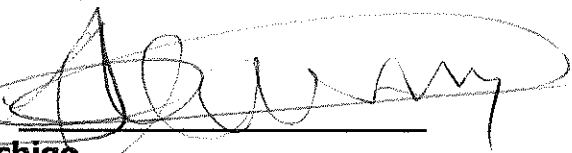
Date

Signature: 

Ms T. Sewedi
Chief Financial Officer

30/03/2022

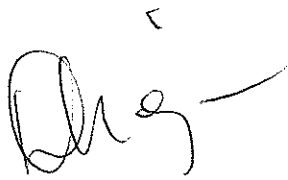
Date

Signature: 

Mr. J.K. Mashigo
Accounting Officer

30/03/2022

Date

Approved by: 

Hon. L. Miga
Executive Authority

30/03/2022

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.

- **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

1.1 EXTERNAL ENVIRONMENT ANALYSIS

The impact of Covid 19 continued to be a challenge in the construction industry. The increase of the building material, especially steel, is the major challenge for the contractors/developers within the industry. This led to most developers performing at a snail pace and thus affecting the targets set in the previous year.

Government has mitigated the above challenge by increasing the quantum subsidy which will come into implementation in the beginning of 2022/23 financial year.

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

To this end the Human Settlement sector has invested projects worth R138 billion, whose projects have been gazetted. In terms of North West Province, the Bokamoso catalytic project in Rustenburg and N12 Catalytic project in Matlosana are 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 dwelling units by tenure status and province, 2019



StatsSA: General Household Survey, 2019

Figure 1 shows that households that lived in rented dwellings were most common in Gauteng (35,3%) and Western Cape (25,9%) and **NW (15,7%)** and least common in Eastern Cape (11,8%) and Limpopo (12,5%). By comparison, the largest percentage of households that lived in dwellings that were either paid off or being occupied rent-free were found in Limpopo (85,9%) and Eastern Cape (84,7%) and **NW (81,2%)** while the smallest percentages were observed in Gauteng (52,4%) and Western Cape (58,7%).

Another growing concern is the perpetual illegal occupation of low-cost houses. 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:-

State-subsidised housing

Figure 2: Percentage of households that received a government housing subsidy by sex of the household head, 2002–2019



StatsSA: General Household Survey, 2019

Figure 2 shows that the percentage of households that received some form of government housing subsidy increased from 5,6% in 2002 to 18,7% in 2019. A notably higher percentage of female-headed households (23,1%) than male-headed household (15,5%) received subsidies. This is in line with government policies that give preference to households headed by individuals from vulnerable groups, including females, and individuals with disabilities.

Non-Performing Contractors

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 its efforts to deliver adequate housing to the people in North West in the 2022/23 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. The nonetheless with the intention to make up for the latter, the department will utilize the revised **30% allocation 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 has made the presentation to National Department of Human Settlements with an intent to source additional funding to unblock all these projects.

Acquisition of land

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 and the acquire suitably well-located portions of land.

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

The non-functionality of most Municipal Planning Tribunal (MPT) continues to adversely impact on the pace of township establishment. The township establishment is a municipal competency and remains 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 engaging the Department of Cooperative Governance and Traditional Affairs and the Municipalities through District Development Model to address the challenge.

1.2 INTERNAL ENVIRONMENT ANALYSIS

The Department is still under section 100 (a). This intervention is 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.

Housing Delivery Challenges

Planning – lack of technical staff affects physical projects verification especially bulk infrastructure capacity, existence & source. The following are also contributing towards the housing delivery challenges in the province:-

- Uncoordinated integrated planning with sector depts (IGR)
- Bulk infrastructure funding not sufficient to non mining towns municipalities
- Lack of capacity in some Local Municipalities in areas Planning and ITS

Beneficiary Administration – ICT remains a challenge within our municipalities to migrate to National Housing Needs Register (NHNR) and the department is compelled to use written lists which do not guarantee approval.

SCM Processes – There are delays in appointments of service providers on time

Lack of establishment of databases (PSP, Conveyancers) – This results in under-performance in relation to the titli deeds restoration programme.

Over reliance on Professional Team (PMU) – Delays implementation of certain programmes as we do not plan beyond agreed contractual period on timeously

Poor Contract Management – lack of monitoring of projects inline with contractual agreements results in unnecessary contract extensions. Inspectors at times do inspections without understanding the approved plans/ToR

Poor Contractor Performance – generally lack of capacity by most contractors. Lack taking action to non-performing contractors hence it is easy to re-appoint defaulters

Title Deeds – Non-issuing of title deeds to home owners due to developers not taking the milestone of title deed seriously and lack of consequence thereof. Lack of proclaimed townships also results in not issuing of title deeds to rightful beneficiaries.

Dolomitic conditions – Most of the Province is dolomitic and therefore restrict development as it becomes expensive to develop in such areas.

Subsidy Quantum Adjustment – delays in implementing new quantum has affected performance as the sector is not flexible to pay some relief to contractors

30 day payment period – Delays in paying contractors within legislated period and some cannot sustain production while waiting for payment. This lead to most of the contractors abandoning sites whilst waiting for payment.

30% local sub-contracting – proper guidance required across the board as our interpretation is different with the communities/business forums.

Measures to address above listed challenges

The department has developed the recovery plan to address the challenges identified above. The following are some of the issues included in the recovery plan:-

Participation in the District Development Model meetings in order communicate challenges it is facing as a result of the stakeholders. This will allow for integrates approach in developing intervention strategies.

The department has resolved on either appointing an official to be placed in each municipality to assist with beneficiaries deal with challenges or seeking EXCO resolution to force municipalities to use National housing Needs Register or failure to use it, they are not considered for housing development in their space.

The department is finalising the establishment of database for conveyancers to assist with the title deeds restoration programme.

The department will strengthen the monitoring of projects to ensure that developers/contractors comply to their delivery schedules.

The department is putting systems in place (capacitating the finance unit) to ensure that invoices are paid within stipulated timeframes.

The department will provide consumer education to communities on the 30% local sub-contracting.

Capacity of the department

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 a total of 450 posts on the interim structure of which 217 are vacant and funded which translates into 48,2% vacancy rate. Seventy nine (79) positions have been advertised and the finalisation of the recruitment and selection process is underway.

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. The Department is not doing well with the employment of People with Disabilities as well as Women at SMS level against the set National targets.

Department Performance

The department has overall achieved qualified audit outcome in 2020/21 financial year. This is an improvement from the Disclaimer audit opinion which the department received in 2019/20 financial. In terms of pre-determined objectives, the department achieved a Disclaimer. The reasons for a disclaimer on pre-determined objectives is because the reported information as captured in the Annual Performance Report could not be reconciled with the information on the Human Settlement System (HSS).

The department has developed Post Audit Action Plan (PAAP) to address the issues raised by the Auditor General. The PAAP will be strictly monitored in order to improve the audit outcome of the department.

Analysis of Women, Youth and Persons with Disabilities

The department has not done well with the 40% infrastructure spending towards Women, 10% spending towards Youth and 5% spending towards Persons with Disabilities(WYPD) in the 2021/22.The department has taken a focused approach towards achievingthe 40%, 10% and 5% infrastructure spending in 2022/23 fincial year towards the designated groups. The Accounting Officer has approvedthat the department take a focussed approach to appoint of Women, Youth and People with Disabilites Contracotrs to deliver on housing programme in order to achieve the above-mnentioned targets. The department has crafted an output indicator to measure the extent to which we perform on the achievement of the 40% target towards the designated groups.

Alignment of the Departmental Programmes to the Priorities of Government

The following are programmes for implementation during the 2022/23 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	2022/23
Construct quality housing units in the province	4879 including military veterans houses	R1 276 712 000
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 Ngaka Modiri Molema: Tswaing	
PRIORITY 2: Accelerate Economic Growth		
Departmental Programmes/Plans for Implementation	Targets	2022/23
Upgrade identified and agreed upon informal settlements across the province (sites and bulk projects)	6364 service sites	R 379 324 00
Revitalization of mining towns across the province	1418 units	R 613 618 487
<p>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</p> <p><u>Key Elements:</u></p> <ul style="list-style-type: none"> • 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	2022/23
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	7 835 title deeds	R22 582 993

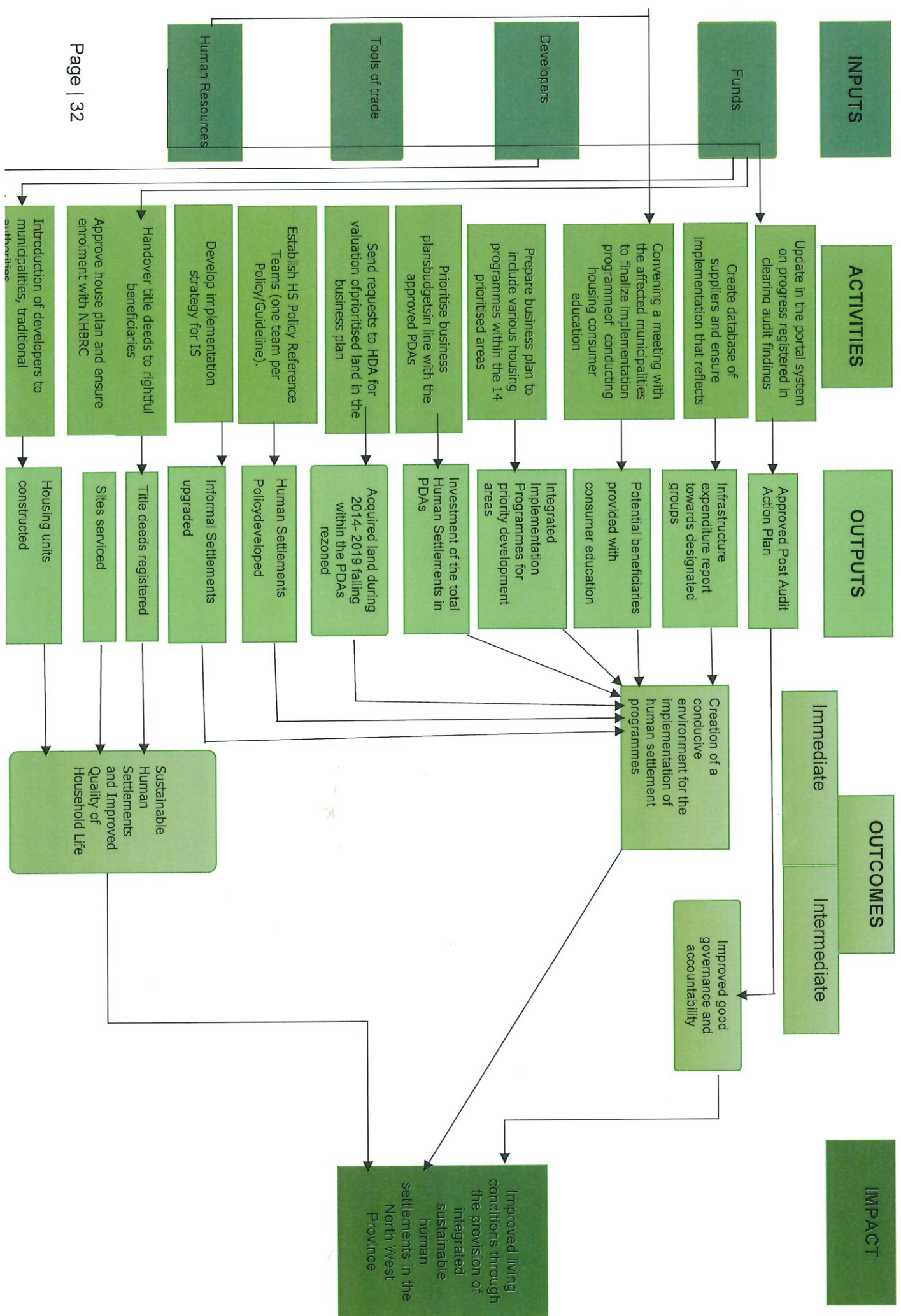
PRIORITY 4: Fighting corruption and strengthen the State that has been weakened

Outcome: Restore the dignity of and confidence in the state and its employees.

Departmental Programmes/Plans for Implementation	Targets	2022/23
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

THEORY OF CHANGE



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

1.1.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018 /19	2019/ 20	2020/ 21		2022/ 23	2023/ 24	2024/ 25
Improved good governance and accountability.	Approved Post Audit Action Plan.	Percentage of post audit findings resolved.	-	-	New KPI	100%	100%	100%	100%
	HRM legislative compliance checklist	Compliance levels with HRM legislative prescripts	-	-	-	New KPI	3	3	4
	Infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	-	-	-	New KPI	40%= Women 10%= Youth 5%= PWD	40%= Women 10%= Youth 5%= PWD	40%= Women 10%= Youth 5%= PWD
	Compliance reporting	Percentage of compliant	-	-	-	New KPI	100%	100%	100%

Outcome	Outputs	Output indicators	Annual targets							
			Audited / Actual performance			Estimated performance 2021/22	Medium-term targets			
			2018 /19	2019/ 20	2020/ 21		2022/ 23	2023/2 4	2024/ 25	
	for submission	invoices paid within 30 days								

1.1.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Percentage of post audit findings resolved	100%	-	25%	50%	25%
Compliance levels with HRM legislative prescripts	Level 3	-	Level 3	-	Level 3
Percentage of infrastructure spent towards designated groups	40%=Women 10%= Youth 5%=PWD	5%=Women	15%=Women 5%=Youth 2%=PWD	5%=Women	15%=Women 5%=Youth 3%=PWD
Percentage of complaint invoices paid within 30 days	100%	100%	100%	100%	100%

1.1.4 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:

- ✓ 40%, 10% and 5% infrastructure spending towards the Women, Youth and People with Disabilities respectively.
- ✓ Compliant to human resource management legislative prescripts.
- ✓ Ensuring payment of suppliers within 30 days

- ✓ Effective financial systems to prevent Unauthorized, Irregular Fruitless & Wasteful expenditure
- ✓ Reduction of post audit findings
- ✓ Ensure designated groupings are provided with support.

1.1.5 Programme resource considerations

PROGRAMME 1: ADMINISTRATION

Sub-programme	2022/23 R'000	2023/24 R'000	2024/25 R'000
Corporate Services Total	164 152	174 298	179 533
Total	164 152	174 298	179 3

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

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

4.2.1. Purpose: To research, develop policies, and plans that respond to various housing programmes.

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			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/ISUP G Business plans developed	Number of Human Settlements Development Grant Business Plan produced	-	-	1	1	1	1	1
	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	-	-	4900	8 000	5000	6000	7000
	Integrated Implementation Programmes for priority development	Number of integrated implementation programmes for priority development areas	-	-	-	New KPI	5	5	4

Outcome	Outputs	Output Indicators	Annual targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
	nt areas	completed per year								
	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	-	-	-	New KPI	53%	58%	51%	
	Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDA's rezoned	-	-	-	New KPI	10%	10%	10%	
	Human Settlements Policy developed	Number of Human Settlements policies developed	-	-	-	New KPI	1	1	1	
	Informal Settlements upgraded	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal	-	-	-	New KPI	3	2	3	

Outcome	Outputs	Output Indicators	Annual targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
		Settlements Programme(UISP)								

1.2.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Number of Human Settlements Development Grant Business Plan produced	1	-	-	-	1
Number of potential beneficiaries provided with consumer education	5000	1500	1500	1000	1000
Number of integrated implementation programmes for priority development areas completed per year	5	1	1	1	2
Percentage of investment of the total Human Settlements allocation in PDAs	53%	10%	15%	11%	17%
Percentage of land acquired during 2014-2019 within the PDA's rezoned	10%	-	-	5%	5%
Number of Human Settlements policies developed	1	-	-	-	1
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	3	-	-	-	3

1.2.4 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 provision of consumer education on property management and maintenance, implementing programmes for priority development areas, acquiring land falling within the Priority Development Areas, investment of the total Human Settlements allocation in PDAs as

well as, upgrading informal settlements to phase 3 of the Upgrading of Informal Settlements Programme .

1.2.5 Programme resource considerations

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

Sub-programme	2022/23 R'000	2023/24 R'000	2024/25 R'000
Administration: Housing needs, planning and research	9 368	8 089	7 213
Policy: Housing needs, planning and research	7 409	7 404	7 873
Planning: Housing needs, planning and research	7 391	7 398	6 981
Research: Housing needs, planning and research	7 397	7 401	7 769
Total	31 565	30 292	29 336

1.2.6 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. • Strengthen collaboration with municipalities in conducting consumer education.
Uninformed communities on human settlements issues.	

1.3 PROGRAMME 3: HOUSING DEVELOPMENT

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

1.3.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/2021	2021/22	2022/23	2023/24	2024/25
Sustainable Human Settlements and Improved Quality of Household Life	Title deeds registered	Number of New title deeds registered	-	-	New	5068	2112	2553	3321
		Number of Pre-1994 title deeds registered	-	-	New	2179	1098	1880	2080
		Number of Post- 1994 title deeds registered	-	-	New	2128	5172	2030	2250
		Number of Post- 2014 title deeds registered	-	-	New	2640	1821	2430	2560
	Sites serviced	Number of serviced sites delivered	-	7396	3692	6007	6364	6495	6202
	Housing units constructed	Number of Breaking New Grounds (BNG) houses	-	-	-	New	4879	5695	6780

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/2021	2021/22	2022/23	2023/24	2024/25
		delivered							
		Number of households that received subsidies through FLISP	-	-	40	86	65	50	70

1.3.3 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of New title deeds registered	2112	227	676	407	802
Number of Pre-1994 title deeds registered	1098	274	329	221	274
Number of Post- 1994 title deeds registered	5172	1072	1807	1114	1179
Number of Post- 2014 title deeds registered	1821	372	451	520	478
Number of serviced sites delivered	6364	1273	1782	1400	1909
Number of Breaking New Grounds (BNG) houses delivered	4879	689	1584	966	1640
Number of households that received subsidies through FLISP	65	14	17	12	22

1.3.4 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, through the construction of houses for qualifying beneficiaries and through the provision of FLISP subsidies to 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

1.3.5 Programme resource considerations

PROGRAMME 3: HOUSE DEVELOPMENT

PROGRAMME 3: HOUSING DEVELOPMENT	2022/23	2023/24	2024/25
Administration: Housing Development	64,809	65,676	68626
Provincial Intervention	482,380	503,180	525773
Incremental Intervention	306,552	319,770	334128
Rural Intervention	487,780	508,813	531659
Informal Settlement Upgrading Partnership	379,324	396,042	413824
	1,720,845	1,793,481	1,874,010

1.3.6 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.

2. 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

3. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1	Madibeng Buffelsfontein Irdp - Phase 1	IRDP - Site Development Phase	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Free Standing - Upgraded Informal Settlement	8/28/2020	4/1/2022	R 47,916,089.54	R 4,401,148.48
2	JB Marks Ventersdorp Tshing 404 - Phase 1	Rural Housing Project	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Free Standing - Upgraded Informal Settlement	1/25/2018	3/31/2022	R 34,161,783.99	R 18,419,593.99
3	Jb Marks Remainder Tshing Ext 9 (170) - Phase 1	IRDP - Site Development Phase			11/6/2020	3/31/2022	R 5,518,227.60	R 580,465.20
4	2016/17 Maquassi Hills Wolmaransstad Ext 17 - Mafoko JJ	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Free Standing - Upgraded Informal Settlement	6/1/2019	3/31/2022	R 64,180,500.00	R 11,993,484.20
5	2016/17 Maquassi Hills Leeudoringstad Ext 6,7,8,9 - Ext 6 & 7 Topstructures	IRDP - Housing Construction Project Linked	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	Free Standing - Upgraded Informal Settlement	6/19/2019	3/31/2022	R 55,599,592.00	R 19,961,513.50

4. 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 of post audit findings resolved.
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	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved audit outcomes
Indicator responsibility	CFO

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 • 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)	Recruitment policy will seek to achieve the following - SMS Women: Target 50% People with Disabilities: 4% Youth: 5%
Spatial transformation	N/A

(where applicable)	
Calculation type	Non-Cumulative
Reporting cycle	Half-Yearly
Desired performance	Improved good governance
Indicator responsibility	Director: HRM

Indicator title	Percentage infrastructure spent towards the designated groups
Definition	The indicator seeks to measure the extent to which the Department will spend its allocated 40% infrastructure budget towards Women, Youth and People with Disabilities
Source of data	Expenditure report
Method of calculation/ assessment	$\frac{\text{Infrastructure Budget spent towards designated groups}}{\text{Total infrastructure budget}} \times 100$
Means of verification	Expenditure report
Assumptions	There will be contractors from the designated groups in the database for contractors/developers. Those in the database will perform according to the delivery schedules for payment to be done within the financial year.
Disaggregation of beneficiaries (where applicable)	Recruitment policy will seek to achieve the following - SMS Women: Target 50% People with Disabilities: 5% Youth: 5%
Spatial transformation (where applicable)	NMMDM Dr. K.K. District Municipality Bojanala District Municipality Dr. R.S.M. District Municipality
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Empowered Designated Groups
Indicator responsibility	CFO

Indicator title	Percentage of compliant invoices paid within 30 days
Definition	Payment of service providers within the stipulated timeframes.
Source of data	BAS system
Method of calculation/ assessment	(Total number of complaint Invoices paid/Total number of complaint Invoices received) * 100
Means of verification	List of complaint invoices received and paid
Assumptions	Suppliers will submit the invoices that are compliant for payment.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All service providers to be paid within the stipulated timeframes
Indicator responsibility	CFO

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 plan
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 plan 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: Human Settlements Planning, Monitoring & Evaluation

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. Potential beneficiaries refers to people who can qualify depending on the outcomes of their application based on the qualification criteria.
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: Capacity Building and Stakeholder Management

Indicator title	Number of integrated implementation programmes for priority development areas completed per year
Definition	<p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas.</p> <p>Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas</p> <p>Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <ol style="list-style-type: none"> 1. Identify key interventions from existing or new plans and sequence over a period of 3 years. 2. Consult with relevant stakeholders 3. Allocate roles and responsibilities 4. Identify funding sources <p>Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronising national housing programmes</p>
Source of data	<ul style="list-style-type: none"> • Priority Development Plan

Method of calculation or assessment	Simple count of integrated implementation programmes for priority development areas completed
Means of verification	<ul style="list-style-type: none"> Completed Integrated Implementation Programmes for Priority Development Areas
Assumptions	That source documents information is reliable and accurate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All implementation programmes for priority development areas completed
Indicator responsibility	Director: Human Settlements Planning, Monitoring & Evaluation

Indicator Title	Percentage of investment of the total Human Settlements allocation in PDAs
Definition	<p>The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants).</p> <p>Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.</p>
Source of data	<ul style="list-style-type: none"> • Business Plans (HSDG and ISUPG)
Method of calculation / Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	<ul style="list-style-type: none"> • HSS Report on the budget expenditure
Assumptions	That source documents information is reliable and accurate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased investment of the total human settlements allocation in PDAs
Indicator responsibility	Director: Human Settlements Planning, Monitoring & Evaluation

Indicator title	Percentage of land acquired during 2014-2019 within the PDA's rezoned
Definition	<p>The indicator measures the percentage of land that has obtained land development rights for integrated human settlements development from the hectares of land acquired during 2014-2019 within the PDA's.</p> <p>Rezoning means change of land development rights to allow for the required development of integrated human settlements development.</p>
Source of data	<ul style="list-style-type: none"> ISUPG Business Plan
Method of calculation or assessment	The number of hectares of land rezoned divided by the total number of (1786.2852) hectares of land acquired multiplied by 100
Means of verification	<ul style="list-style-type: none"> Valuation reports on land from Housing Development Agency
Assumption	That source documents information is reliable and accurate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Non-Cumulative
Reporting cycle	Half yearly
Desired performance	30% of 1786.2852 ha of land rezoned by the end financial year
Indicator responsibility	Director: Human Settlements Planning, Monitoring & Evaluation

Indicator title	Number of Human Settlements policies developed
Short definition	Indicator measures the number of human settlements related policies/guidelines to be developed to influence and regularize cause of action for implementation and provision of guiding principles for the delivery of housing consumer education.
Source of data	Relevant Legislation Benchmarking Interviews Focus groups Stakeholder engagements
Method of calculation or assessment	Simple count
Means of verification	Approved policies or guidelines
Assumption	Relevant stakeholders will avail themselves for interviews and focus groups.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Adherence to policy guidelines when implementating housing consumer education in the North West Province
Indicator responsibility	Director: Research And Policy Development

Indicator title	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)
Definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
Source of data	Business Plan (ISUPG)
Method of calculation	Simple count of informal settlements upgraded to phase - 3
Means of verification	Municipal Engineering Service Certificate
Assumptions	That source documents information is reliable and accurate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Phase 3 projects in the following municipalities: Rustenburg, Moses Kotane, Madibeng, Matlosana, Maquassi Hills, JB Marks, Mahikeng, Ramotshere Moiloa, Ditsobotla, Greater Taung, Mamusa and Lekwa Teemane
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Informal settlements upgraded to phase3
Indicator responsibility	Chief Director: Housing Needs, Research, Planning And Technical Services

PROGRAMME 3: HOUSING DEVELOPMENT

Indicator Title	Number of new title deeds registered
Definition	<p>The indicator refers to government subsidies sites and houses delivered from (01 April 2019 to date) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries. Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS).</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
Source of data	<ul style="list-style-type: none"> • Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries)
Method of calculation/ assessment	Simple count of new registered title deeds
Means of verification	<ul style="list-style-type: none"> • Copies of title deeds • List of beneficiaries
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative (Year to date)
Reporting cycle	Quarterly
Desired performance	All targeted new title deeds registered
Indicator responsibility	Director: Housing Subsidy Management

Indicator Title	Number of pre-1994 title deeds registered
Definition	<p>The indicator measures the title deeds registered of properties delivered pre 1994</p> <p>Pre 1994 title deed refers to sites and houses delivered before 27 April 1994 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
Source of data	Housing Subsidy System (HSS)
Method of calculation/ assessment	Simple count of pre 1994 registered title deeds
Means of verification	<ul style="list-style-type: none"> • Copies of title deeds • List of beneficiaries
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Timeous issuance of title deeds to home owners
Indicator responsibility	Director: Housing Subsidy Management

Indicator Title	Number of post-1994 title deeds registered
Definition	<p>The indicator refers to government subsidies sites and houses delivered from 1994-2014 (28 April 1994 to 31 March 2014) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
Source of data	<ul style="list-style-type: none"> • Housing Subsidy System (HSS) • List of approved beneficiaries
Method of calculation/ assessment	Simple count of post 1994 registered title deeds
Means of verification	<ul style="list-style-type: none"> • Copies of title deeds • List of beneficiaries
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All targeted post-1994 title deeds registered
Indicator responsibility	Director: Housing Subsidy Management

Indicator Title	Number of post 2014 title deeds registered
Definition	<p>The indicator refers to government subsidies sites and houses delivered from 2014-2019 (01 April 2014 to 31 March 2019) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries.</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS).</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
Source of data	<ul style="list-style-type: none"> • Housing Subsidy System (HSS) • List of approved beneficiaries
Method of calculation/ assessment	Simple count of post 2014 registered title deeds
Means of verification	<ul style="list-style-type: none"> • Copies of title deeds or Deeds • List of beneficiaries
Assumptions	Timeous issuance of title deeds by the Registrar of Deeds
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All targeted post 2014 title deeds registered
Indicator responsibility	Director: Housing Subsidy Management

Indicator title	Number of serviced sites delivered
Definition	<p>The purpose of the indicator is to measure progress achieved in the delivery of Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Urban Settlement Development Grant.</p> <p>Serviced site refers to land that is ready to build on it and has immediate access to water, sewer, and access roads.</p> <p>Service site is considered delivered once a practical completion certificate has been issued</p>
Source of data	<p>HSS</p> <p>Business Plans</p>
Method of calculation or assessment	Simple count of serviced sites delivered
Means of verification	<ul style="list-style-type: none"> • Completion Certificates • HSS report • Listing of service sites delivered
Assumption	The target will be achieved if all relevant stakeholders perform as expected
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	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites delivered
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of Breaking New Grounds (BNG) houses delivered
Definition	<p>The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities.</p> <p>A BNG house is a permanent residential structures to be provided by means of the housing subsidy at a minimum, 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.</p>
Source of data	HSS
Method of calculation or assessment	Simple count of the BNG houses delivered
Means of verification	Completion certificate
Assumption	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of Beneficiaries (where applicable)	Communities across the province where BNG houses are to be delivered
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	All targeted BNG houses delivered
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of households that received subsidies through FLISP
Definition	The FLISP Programme is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month as per FLISP policy
Source of data	<ul style="list-style-type: none"> • HSS (Human Settlements System) report
Method of calculation/ assessment	Simple count of households that received subsidies through FLISP
Means of verification	<ul style="list-style-type: none"> • List of beneficiaries • Approval letters • HSS Beneficiary Report
Assumptions	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of Beneficiaries (where applicable)	Approved applicants for FLISP
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All targeted households to receive subsidies through FLISP
Indicator responsibility	Chief Director: Housing Development

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"> • 5281 housing units • 5083 Service sites 	R1 276 712 000 R379 324 000		1 year

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
	Number of integrated implementation programmes for priority development areas completed per year.	5	<ul style="list-style-type: none"> • National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities) • Development Plans (new or existing) • Precinct plans • Master plans • Sector plans • Multi Year Housing Development Plans • Human Settlement Grant Business Plans

			<ul style="list-style-type: none"> • Stats SA data • Provincial SDFs, Municipal SDFs, Municipal IDPs DHS Entities plans
	Percentage of investment of the total Human Settlements allocation in PDAs	51	<ul style="list-style-type: none"> • Provincial and Metropolitan Municipality Delivery Business Plans • HSS expenditure reports • National Treasury IRM database Preliminary Reports from Metropolitan
	Percentage of land acquired during 2014-2019 within the PDA's rezoned	10	<ul style="list-style-type: none"> • Town planning application approved by the relevant authority Proclamation notices List of land acquired during the previous MTSF (2014-2019) period and relevant legislation
	Number of new title deeds registered	2037	Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information

			Management (Depending on Province)
	Number of pre-1994 title deeds registered	1880	Housing subsidy system(HSS)
	Number of post-1994 title deeds registered	2000	Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)
	Number of post 2014 title deeds registered	1918	Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)
	Number of serviced sites delivered	5083	<ul style="list-style-type: none"> • HSS, • Project implementation plan (PIP) and Engineering

			Certificate confirming service sites completed
	Number of Breaking New Grounds (BNG) houses delivered	5361	Housing subsidy system(HSS)
	Number of households that received subsidies through FLISP	70	Housing subsidy system(HSS)

Annexure D: 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 -lethabile 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	Tlokwe Ikageng Ext 11 200 Mp Constr - 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	Lekwa Teemane Boitumelo ng 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

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