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Cooperative Governance, Human
Settlements and Traditional Affairs
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



Private Bag X 2145
Mmabatho
2735

OFFICE OF THE MEC

2nd Floor West Wing
University Drive
Garona Building

Tel: +27 (0) 18 388 2892

The Speaker
North West Provincial Legislature
Legislature Building
Mmabatho, 2745

Hon S. Daantjie

SUBMISSION OF ANNUAL PERFORMANCE PLAN 2020/21 AND THE STRATEGIC PLAN 2020-2025 FOR THE DEPARTMENT OF HUMAN SETTLEMENTS

Hon Speaker, attached hereto please find:

- The Annual Performance Plan 2020-2021; and
- The Strategic Plan 2020 – 2025 for the Department of Human Settlements.

Hope Honourable Speaker finds the above in order

Kind Regards

Honourable Boitumelo Moiloa

Acting Member of the Executive Council

Cooperative Governance, Human Settlements and Traditional Affairs

DEPARTMENT OF HUMAN SETTLEMENTS

2020/21

ANNUAL PERFORMANCE PLAN



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EXECUTIVE AUTHORITY STATEMENT

The right of access to adequate housing is one of the basic human rights that are enshrined in the Constitution of the Republic of South Africa and as government, we have to put systems in place to ensure that this is realised. This we need to do as we navigate through the socio economic global effect of Covid 19 pandemic. The pandemic is forcing us to refocus and streamline our systems and resources appropriately. To this end our Annual Plan will respond to the challenges presented by the pandemic. The Department therefore derives its mandate from Chapter 2 of the Bill of Rights which states that everyone has the right to access adequate housing.

Our focus in the coming five years, is to work towards achieving the National Development Plan (NDP) goals of transforming human settlements and the spatial economy to create more functionally integrated, balanced and vibrant settlements by 2030. The North West Province is a vastly rural province with no less than 630 villages, small towns and a number of townships.

Between 1994 and 2019, we have managed to deliver 269 749 completed houses . These statistics makes our task all the more important to ensure that we uplift the lives of the people where they currently are staying by providing them with adequate, sustainable and quality housing development.

We realise that the backlog in housing delivery in the province calls for renewed focus and energy to deliver on our mandate. The demand for human settlement development is all around us, from villages to established towns in our province. The people are growing impatient and are demanding a better life and improved quality of life. The elderly's housing needs in our province says we are going to have to prioritise citizens to ensure we get to the most vulnerable to improve their quality of life. The department is up to the task and has heard the people and the Premier's call for accelerated delivery of human settlements.

In the light of the foregoing the President of the Republic of South Africa, Hon. Cyril Ramaphosa announced the seven priorities that will fast track South Africa's path to prosperity. He said *"Unless we take extraordinary measures we will not realise Vision 2030. This means that we need to prioritise. We need to focus on those actions that will have the greatest impact, actions that will catalyse faster movement forward both in the immediate term and over the next ten years"*.

He announced the seven bold priorities upon which government will focus its business. Amongst the priorities announced, the Department will direct all its efforts on the following priorities:

- Spatial integration, human settlements and local government;
- A capable, ethical and developmental state.

According to the President all programmes and policies across all government departments and agencies will be directed in pursuit of these overarching tasks.

In pursuit for accelerated housing delivery, we are guided by the foregoing priorities and by policies and other pieces of legislation such as the Breaking New Ground (BNG) which aims to promote integrated society by developing sustainable human settlements and quality housing. We are committed to quality service to our people and will demand no less from our contractors and developers.

It is a sad reality that many of our people still live in appalling conditions with no access to proper shelter, portable water nor decent sanitation. This cannot be the order of the day and should be prioritised to ensure that our people live like people in a responsive democracy. Our sustainable and integrated human settlements delivery agenda should amongst others, be able to address the challenge of increasing demand for houses in general but especially in our mining towns. We will, during this 6th Administration five year term, focus on implementing key priorities of government and amongst them being to create spatial integration, sustainable human settlements and effective local government. We are guided by the Red Book which guides us on human settlements development by providing guidance for settlements formation, addressing qualities that should be sought after in our human settlements and provide guidance how that can be achieved.

In this 5 year period, we are putting resources in the Upgrading of Informal Settlements Programme (UISP) and to the provision of basic services, in order to improve living conditions of many people in informal settlements and in overcrowded conditions. Our catalytic projects in Bokamoso in Bojanala District as well as the N12 Catalytic project, will go a long way to help us deliver on mixed human settlement delivery; will provide shelter in order to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for a bond from the bank; and prioritise the most deserving people in relation to the allocation of free BNG houses. To achieve this, we are aware that we would have to tackle corruption in the system that manipulates the programmes to ensure that the rightful owners, get their well deserved houses.

In order to improve the concept of sustainable, integrated and resilient human settlements, the Provincial Departments of Transport and Public Works, Environmental Affairs and Development Planning, and Local Government have also been tasked with achieving this goal, together with this Department.



Honourable Boitumelo Moiloa

Acting Member of the Executive Council

Cooperative Governance, Human Settlements and Traditional Affairs

ACCOUNTING OFFICER'S STATEMENT:

The President of the Republic of South Africa, Cyril Ramaphosa in his 2019 State of the Nation Address called on all of us in government to craft programmes and policies across all departments and agencies to be directed in pursuit of the overarching tasks that should be able to deliver a better life of all South Africans.

This call is even made more serious by the emergence of the global Covid 19 pandemic which has had a major socio economic consequences on our sector. We therefore wish to adjust our programmes in order to respond appropriately to this challenge.

The 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.

Our focus during this 6th term of administration is to fast-track the delivery of housing opportunities, access to land and adequate housing. We are guided by the Housing Code which sets out various housing subsidy instruments available to assist low income households to access adequate housing.

We further commit ourselves to implementing Chapter 8 of NDP which outlines a vision for human settlements and housing towards 2030. As a newly reconfigured 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 intergrated 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 unintended consequence of the above is that it has taken time for contractors to get on site and start building as there are myriad of things to do before they can break ground. Beneficiary administration has also been a challenge and in a province with such a huge backlog on human settlement development, it is unthinkable that there can never be enough beneficiaries who need houses. We also have a responsibility to confirm security of tenure for our beneficiaries by issuing them with title deeds and we have not done so very well in the past.

To address some of these deficiencies, the department is reviewing its contracts with all contractors to ensure that we can deliver, without unnecessary delays, quality houses for our people. The wait has been too long and we commit ourselves to ensuring that we pick up the pace of delivery by holding our contractors and developers to high standards of delivery and us in the department, being diligent and effective in actioning our programmes.

We are embracing the priorities of the 6th administration and commit to making a noticeable change in the province through delivery of integrated, quality, sustainable human settlements.



ADV NEO SEPHOTI
ACCOUNTING OFFICER

OFFICIAL SIGN OFF

It is hereby certified that this Plan:

- Was developed by the management of the Department of Human Settlements under the guidance of Member of the Exective Council 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 Impact, Outcomes and Outputs which the Department of Human Settlements will endeavor to achieve over the period 2020-2021.

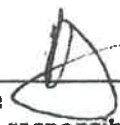

Ms R Modisakeng
Programme 1


Mr T Phetlhu
Programme 2


Mr V Bidi
Programme 3

Signature: 
Ms T. Sewedi
Acting Chief Financial Officer

31/07/2020
Date

Signature: 
Mr J. Radebe
Head Official responsible for Planning

31.07.2020
Date

Signature: 
Adv. Neo Sephoti
Accounting Officer

31.07.2020
Date

Approved by: 
Signature: 
Ms Boitumelo Mofoa
Executive Authority

31-07-2020
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 Court Rulings

None.

Part B: Our Strategic Focus

1. Updated Situational Analysis

2. External Environment Analysis

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. These challenges will be exacerbated by the global covid 19 pandemic. In order to self-isolate and observe social distancing; space is required. The most vulnerable in society are those who are unable to observe social distancing, either because of overcrowding or the inability of Government to provide essential services such as water, electricity and housing delivery. In this case; Informal Settlements had been identified as areas of high vulnerability. The upgrading of Informal settlements had always been planned and the daily mushrooming of informal settlements poses an added challenge as municipalities are not doing much to prevent the mushrooming of informal settlements.

In relation to the above mentioned challenges, the Department has planned to work hand in hand with municipalities to ensure that disinfection of informal settlements is prioritised as this remains a municipality's function, especially to the vulnerable groups. The Department has also, as the Minister had directed, planned to accelerate the execution of Informal Settlements Upgrading Plan (ISUP) in the Province to minimise the rate of Covid 19 infections and its spread in communities through improved living conditions and to enable people to observe physical or social distancing and self isolation as public health requirements.

Sporadic community protests has been one of the major challenges 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.

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. 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.

The Department was placed under section 100 (A) after assessment by 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. 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 delivery, which result in targets not being achieved.

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.

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. 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

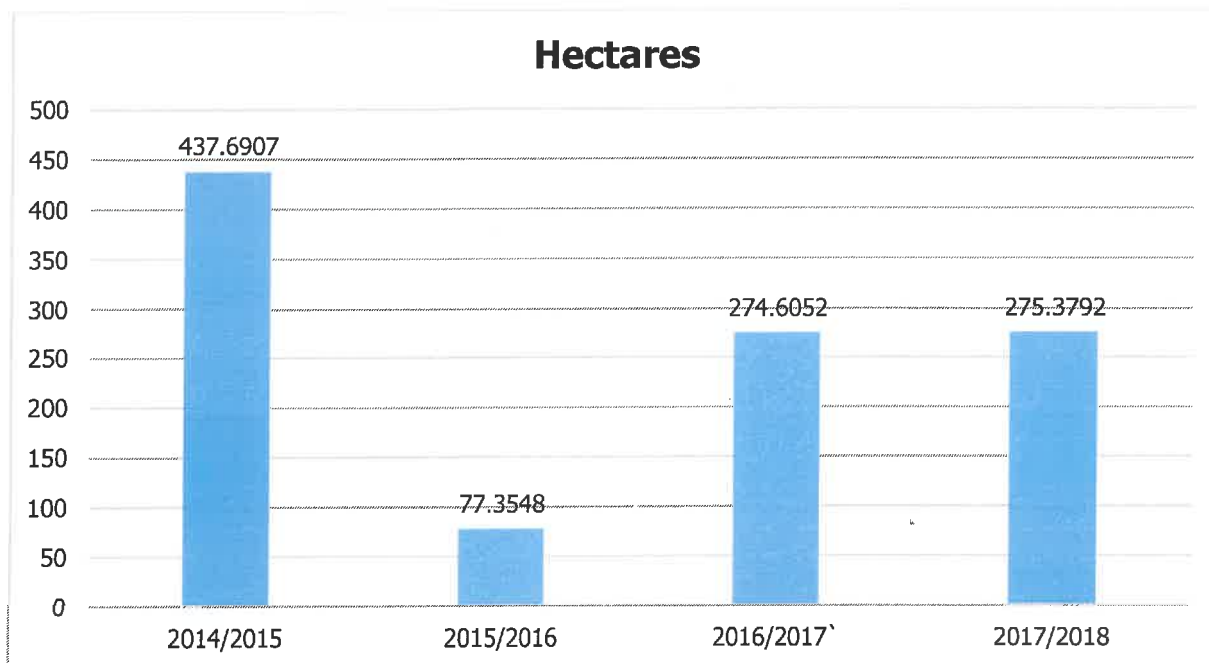
delivered in the past four years 56 642 housing opportunities across all human settlement's programmes, the delivery of serviced sites is 20 550 and 36 092 housing units, it still has a high proportion of households living in informal dwellings, some of which are erected on unsuitable sites or near roads.

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.



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

One of the critical challenges faced by the Province is the delays in the township establishment process and proclamation. Most of the municipal areas where construction has taken place have not been proclaimed. Engagements in 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.

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 house 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 vacancy rate is above the DPSA's norms and standards due to funded vacant post not filled within the timeframe.

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.

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose: To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC and Corporate Services.

2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved good governance and accountability	Improved support services, governance and accountability	Percentage of invoices paid within 30 days	-	-	-	-	80%	90%	95%
		Percentage of reduction in Unauthorized, Irregular Fruitless & Wasteful expenditure	-	-	-	-	20%	25%	30%
		Percentage of post audit action plans implemented	-	-	-	-	75%	80%	85%

3. Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Percentage of invoices paid within 30 days	80%	80%	80%	80%	80%
Percentage of reduction in Unauthorized, Irregular Fruitless & Wasteful expenditure	20%	20%	20%	20%	20%
Percentage of post audit action plans implemented	75%	75%	75%	75%	75%

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 including accounting for the human settlements development grant(HSDG).This will be achieved by:

- ✓ having a structure that is fit for purpose,
- ✓ reducing vacancies to below 10% or below.
- ✓ Ensuring payment of suppliers within 30 days
- ✓ Effective financial systems as well as a reduction in Unauthorized, Irregular Fruitless & Wasteful expenditure

5. Programme resource considerations

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	-	-	-	-	-	-	-	-	-
2. Office Of The Hod	5 236	4 869	4 991	5 739	5 739	5 739	6 077	6 243	6 542
3. Financial Management	22 607	22 605	25 195	26 386	26 386	26 386	28 224	30 691	32 164
4. Corporate Services	84 342	65 616	76 739	78 245	78 245	78 245	80 981	83 136	84 752
Total payments and estimates	112 185	93 090	106 925	110 370	110 370	110 370	115 282	120 070	123 458

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	55 525	61 543	71 163	71 466	71 466	71 466	76 827	81 546	84 858
Compensation of employees	43 054	45 911	52 815	51 811	51 811	51 811	55 766	58 833	61 656
Goods and services	12 471	15 632	18 348	19 655	19 655	19 655	21 061	22 713	23 202
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 319	30 060	35 233	37 206	37 206	37 206	37 206	37 206	37 218
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	53 990	30 000	35 000	36 960	36 960	36 960	36 960	36 960	36 960
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 329	60	233	246	246	246	246	246	258
Payments for capital assets	1 341	1 487	529	1 698	1 698	1 698	1 249	1 318	1 382
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 341	1 487	529	1 698	1 698	1 698	1 249	1 318	1 382
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 185	93 090	106 925	110 370	110 370	110 370	115 282	120 070	123 458

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Improved good governance and accountability.	Structure that is not fit for purpose	Consulting with relevant departments including the DPSA to draft a structure that will enable the department to meet its mandate
	High vacancy rate	Fill vacancies within 120 days of them being vacant and ensure we keep vacancy rate at or below 10%
	Inability to pay suppliers on time	Implement the Standard Operating Practices to ensure efficiency

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
Refer to attached HSDG business plan (Annexure D)								

9. Public, Private Partnership (PPPs)

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

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

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

2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Creation of a conducive environment for the implementation of human settlement programmes	Social economic impact assessment report	Number of completed Human Settlements research report	1	1	1	1	1	1	1
	Implementation guidelines for the military veterans housing programme	Number of Human Settlements policy guidelines approved	1	1	1	1	1	1	1
	HSDG/ISUP G Business plans developed and MYHDP (part D) reviewed	Number of Human Settlements Development Grant Business Plan produced	1	1	1	1	1	1	1
		Number of Multi-Year Housing Development Plan (Part D) reviewed	1	1	1	1	1	1	19

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Consumer education conducted	Number of beneficiaries provided with consumer education	3250	5297	4453	4900	1 000	8 500	8 880
	Capacitated Municipalities on Accreditation	Number of Municipalities capacitated on accreditation	-	-	-	4	1	4	4

3. Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Number of completed Human Settlements research report	1	-	-	-	1
Number of Human Settlements policy guidelines approved	1	-	-	-	1
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	8030	-	-	500 All districts	500 All districts
Number of Municipalities capacitated on accreditation	1	-	-	-	1

4. Explanation of planned performance over the medium term period

The department plans to implement projects that ensures spatial, social and economic intergration,through the development of the Multi-year Human settlements development plan that will

- ✓ Set out the number of functional settlements that are spatially, socially and economically intergrated.
- ✓ Implementation strategy to increase the supply of housing opportunities for affordable housing market
- ✓ Enhance instutional capacity to support informal settlements upgrading and rural housing
- ✓ Identify number of affordable rental housing opportunities
- ✓ Fast-track release of well located land for housing and human settlements targeting poor and lower middle income households;
- ✓ -Once procured, ensure the release of hectors of well-located land rezoned and released for new development target settlements targeting poor and lower middle income households
- ✓ Improved conditions for households living in informal settlements

5. Programme resource considerations

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration : House Planning, Res	26 085	35 224	37 226	40 623	40 623	40 623	39 818	42 695	44 356
Total payments and estimates	26 085	35 224	37 226	40 623	40 623	40 623	39 818	42 695	44 356

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	26 085	35 224	37 226	40 623	40 623	40 623	39 818	42 695	44 356
Compensation of employees	22 711	24 827	26 380	34 037	34 037	34 037	34 179	37 144	39 745
Goods and services	3 374	10 397	10 846	6 586	6 586	6 586	5 639	5 551	4 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 085	35 224	37 226	40 623	40 623	40 623	39 818	42 695	44 356

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Creation of a conducive environment for the implementation of human settlement programmes	Uncoordinated and inadequate planning	Establish internal Steering Committee.
	Non compliance to rulings of the rental housing tribunal	Take legal action to enforce rulings of the rental housing tribunal .
	Non achievement of reaching the quota on 30% (women,youth and people living with disabilities) of HSDG allocation	Departmental procurement plan to provide for inclusion of designated groups in departmental database
	Mushrooming of new informal settlements and land invasions by communities	The Department to conduct research studies on new informal settlements in order to have a full record of such and work towards easing the implementation of ISUP to mitigate the spread of Covid 19

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
Refer to attached HSDG business plan (Annexure D)								

10. Public, Private Partnership (PPPs)

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

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.

2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustainable Human Settlements and Improved Quality of Household Life	Title deeds transferred to home owners(New and backlog)	Number of title deeds registered to eradicate pre-2014 backlog per year	15 118	12 581	24 404	14 431	6100	4782	3212
		Number of title deeds registered for new (post - 2014) developments per year	2035	2104	5999	4913	5925	4527	4024
	Sites serviced	Number of serviced sites delivered through a range of programmes in the housing code	5978	1574	4453	7396	3692	5098	7563
	Housing units delivered	Number of military veterans houses constructed	16	9	209	155	94	30	30

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		Number of houses constructed around mining towns	-	-	-	3136	2232	1336	1190
		Number of rural housing units constructed (excluding mining towns and veterans)	-	-	-	-	2302	4820	4621
		Number of housing units delivered through Finance linked Individual Subsidy Programme (FLISP)	-	-	-	-	40	120	150

3. Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of title deeds registered to eradicate pre-2014 backlog per year	6100	1521	1521	1521	1537
Number of title deeds registered for new (post -2014) developments per year	5925	970	1627	1249	2079
Number of serviced sites delivered through a range of programmes in the housing code	3692	246	1119	771	1556
Number of military veterans houses constructed	94	12	28	27	27
Number of houses constructed around mining towns	2232	365	661	504	702
Number of rural housing units constructed (excluding mining towns and veterans)	2302	340	638	495	829
Number of housing units delivered through Finance linked Individual Subsidy Programme (FLISP)	40	6	13	8	13

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

The newly formed Department of Human Settlements derive its mandate for section 26 (1) of the South African Constitution. The outcomes identified contribute directly to chapter 8 of the National Development Plan which encourage the integrated Human Settlements. These outcomes will enable the review of housing policies to better realize constitutional housing rights. Furthermore, more housing opportunities will be created through various human settlements programmes.

The NDP envisage Upgrade all informal settlements on suitable, well located land by 2030 as well as more people living closer to their places of work. Through integrated approach of planning and coordination of other relevant stakeholders synergy will be attained.

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
- ✓ Backlog on title deeds eradicated
- ✓ Percentage increase in population with security of tenure prioritizing women and people living with disabilities.
- ✓ Implement lead catalytic projects that demonstrate spatial targeting social and economic intergration

Rationale for the choice of the outcome indicators relevant to the respective outcomes.

The outcomes indicators decided upon were believed to have a direct link to the outcomes the Department intend to achieve. These outcome indicators allow us to measure if we are doing well or not in terms of achieving the outcomes.

5. Programme resource considerations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration: Housing Development	49 787	51 009	56 996	80 187	80 187	80 187	82 656	85 103	89 188
2. Provincial Intervention	166 143	333 132	279 378	219 358	219 358	219 358	257 166	269 148	282 067
3. Incremental Intervention	1 065 489	1 389 285	1 045 601	1 237 474	1 237 474	1 237 474	1 302 859	1 295 320	1 357 495
4. Social And Rental Intervention	157 940	44 881	18 000	-	-	-	-	-	-
5. Rural Intervention	561 675	283 947	661 193	528 503	528 503	528 503	412 102	434 768	455 637
Total payments and estimates	2 001 034	2 102 254	2 061 168	2 065 522	2 065 522	2 065 522	2 054 783	2 084 339	2 184 387

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	49 787	51 009	56 996	80 187	80 187	80 187	82 656	85 103	89 188
Compensation of employees	44 738	45 058	48 310	70 807	70 807	70 807	73 211	77 292	81 002
Goods and services	5 049	5 951	8 686	9 380	9 380	9 380	9 445	7 811	8 186
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 951 247	2 051 245	2 004 172	1 985 335	1 985 335	1 985 335	1 972 127	1 999 236	2 095 199
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 951 247	2 051 245	2 004 172	1 985 335	1 985 335	1 985 335	1 972 127	1 999 236	2 095 199
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 001 034	2 102 254	2 061 168	2 065 522	2 065 522	2 065 522	2 054 783	2 084 339	2 184 387

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Sustainable Human Settlements and Improved Quality of Household Life	Non achievement of delivery targets by contractors	Review contracts and implement penalties and cancellation of contracts for non-performance.
	Land and house invasions	<ul style="list-style-type: none"> A joint plan with strategic partners to minimize illegal invasion by performing regular checks on sites and immediate allocation of completed units Municipalities to implement by-laws to evict

		illegal occupants
	Non-achievement of annual title deeds target	To prioritize title deeds to form an intergral part of the implementation schedules. Undertake proclamation activites and township establishments where it will ublock transfer of title deeds.
	Non implementation of Informal Settlements Upgrading Plan	Fast tracking the roll out of the ISUP to reduce the risk of the covid 19 pandemic in informal settlements and other high risk areas

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
Refer to attached HSDG business plan (Annexure D)								

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 of 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 Invoices paid/Total number of Invoices received) * 100
Means of verification	List of invoices received and paid
Assumptions	All payments to be made to suppliers on time
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year to date)
Reporting cycle	Quarterly
Desired performance	All service providers to be paid within the stipulated timeframes
Indicator responsibility	Programme Manager

Indicator title	Percentage of reduction in Unauthorized, Irregular, Fruitless & Wasteful expenditure
Definition	Sound financial management that result in the reduction of Unauthorized, Irregular, Fruitless & Wasteful expenditure
Source of data	Payment vouchers
Method of calculation/ assessment	(Total non-complaint payments made/Total payments)*100
Means of verification	Unauthorized expenditure register Irregular expenditure register Fruitless & Wasteful expenditure register
Assumptions	Compliance to applicable legislation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year to date)

Reporting cycle	Quarterly
Desired performance	Eradication of Unauthorized, Irregular, Fruitless & Wasteful expenditure
Indicator responsibility	Programme Managers

Indicator title	Percentage of post audit action plans implemented
Definition	Reduction in the number of audit finding raised
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	Compliance with legislative mandates
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 good governance
Indicator responsibility	Programme Managers

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

Indicator title	Number of completed Human Settlements research report
Definition	Indicator measures research papers that would be commissioned and completed
Source of data	Research reports.
Method of calculation/ assessment	Simple count
Means of verification	Completed research report.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To assess compliance of homebuilders to their obligation in terms of the Housing Code, 2009, the Building Regulations and Building Standards Act, Act 103 of 1977, and other applicable legislation as it pertains to assessing the maintenance of satisfactory technical standards of home building; assessing the availability, capacity and sustainability of local material and resources for housing construction purposes; and to establish variations in materials/transportation distances appropriate to the province (as it pertains to difference between rural and urban areas in the Province).
Indicator responsibility	Programme Manager

Indicator title	Number of Human Settlements policy guidelines approved
Definition	Indicator measures the number of human settlements related policies/guidelines to be developed.
Source of data	Approved Policy/Guideline on Policy on the Implementation of the Military Veterans Programme in the North West Province and Guidelines for Site and House Inspection for Human Settlement Developments in the North West Province
Method of calculation/ assessment	Simple count
Means of verification	Approved policy or guideline.
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Establishing policy guidelines to deal with the implementation of the Military Veterans Programme as well as to establish policy guidelines for uniformed house and site inspections in human settlement developments in the North West Province.

Indicator responsibility	Programme Manager
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Indicator title	Number of Human Settlements Development Grant Business Plan produced
Definition	Indicator measures the number of HSDG Business Plan that would have 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 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	Programme Manager

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	Programme Manager
	Programme Manager

Indicator title	Number of beneficiaries provided with consumer education
Definition	Measures the number of beneficiaries provided with consumer education Information sharing to beneficiaries on how to handle properties, when is the project starting, how far is the project and consumer rights
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)	Not applicable.
Calculation type	Annual (Year-end).
Reporting cycle	Quarterly
Desired performance	To assess compliance of homebuilders to their obligation in terms of the Housing Code, 2009, the Building Regulations and Building Standards Act, Act 103 of 1977, and other applicable legislation as it pertains to assessing the maintenance of satisfactory

	technical standards of home building; assessing the availability, capacity and sustainability of local material and resources for housing construction purposes; and to establish variations in materials/transportation distances appropriate to the province (as it pertains to difference between rural and urban areas in the Province).
Indicator responsibility	Programme Manager

Indicator title	Number of Municipalities capacitated on accreditation
Definition	4 municipalities capacitated with purposes of supporting national housing programmes <ul style="list-style-type: none"> • Moses Kotane, Mahikeng, Greater Taung and Madibeng
Source of data	Municipal reports and attendance register
Method of calculation/ assessment	Simple Count
Means of verification	Report
Assumptions	All stakeholder are cooperative
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that municipalities perform their constitutional mandate
Indicator responsibility	Programme Manager

PROGRAMME 3: HOUSING DEVELOPMENT

Indicator title	Number of title deeds registered to eradicate pre-2014 backlog per year
Definition	Title deeds issued to
Source of data	Housing Subsidy System (HSS)
Method of calculation/	Simple count

assessment	
Means of verification	
Assumptions	All title deeds will be issued to rightful beneficiaries
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 30% • Target for Youth: N/A • Target for People with Disabilities: 4% • Child Headed: 2% • Elderly: 50%
Spatial transformation (where applicable)	Delivery of houses will be based on the approved municipal spatial Development Framework
Calculation type	
Reporting cycle	Quarterly
Desired performance	Achievement of set targets
Indicator responsibility	Programme Manager

Indicator title	Number of title deeds registered for new (post -2014) developments per year
Definition	New title deeds issued from 01 April 2014 to date for beneficiaries of low cost housing (RDP), and they are also referred to as current 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	<ul style="list-style-type: none"> • Participation of all stakeholders at planning stage • Data loaded on the HSS is accurate, reliable and complete • Title deeds are registered as soon as beneficiary approval has taken place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • Achievement of set targets for the new title deeds • Eradication of backlog for the new title deeds
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	<ul style="list-style-type: none"> • All stakeholders participated during planning phase • No community unrests/disruptions • No adverse weather conditions
Assumptions	Signed Inspection reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 30% • Target for Youth: 10% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Delivery of serviced sites will be based on the approved municipal spatial Development Framework
Calculation type	
Reporting cycle	Quarterly
Desired performance	Achievement of set targets
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 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)	<ul style="list-style-type: none"> • Target for Women: 30% • Target for Youth: 10% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Delivery of houses will be based on the approved municipal spatial Development Framework
Calculation type	
Reporting cycle	Quarterly
Desired performance	Achievement of set targets
Indicator responsibility	Programme manager

Indicator title	Number of houses constructed around mining towns (Madibeng, Rustenburg, Kgetlengrivier, City of Matlosana and Moses Kotane,)
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)	<ul style="list-style-type: none"> • Target for Women: 30% • Target for Youth: 10% • Target for People with Disabilities: 4%
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	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of set targets
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)	<ul style="list-style-type: none"> • Target for Women: 30% • Target for Youth: 10% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Delivery of houses will be based on the approved municipal spatial Development Framework
Calculation type	
Reporting cycle	Quarterly
Desired performance	Achievement of set targets
Indicator responsibility	Programme manager

Indicator title	Number of housing units delivered through Finance linked Individual Subsidy Programme (FLISP)
Definition	Indicator measures the number FLISP subsidies that will be granted
Source of data	Housing subsidy system
Method of calculation/ assessment	Simple count
Means of verification	Approved applications
Assumptions	All applicants are approved by banks
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of qualifying beneficiaries within the gap market
Indicator responsibility	Programme manager

Annexure to the Annual Performance Plans

Annexure A: Amendments to the Strategic Plan

Provide details of the revisions to the approved Strategic Plan with reasons for the revisions and the financial year in which the revisions were made. These must be consistent with the format for the Strategic Plan and reflect the area where the amendment has been made.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Refer to HSDG Plan				

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Refer to the Annual Performance Plan 2020/21			

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
Refer to HSDG plan						

