

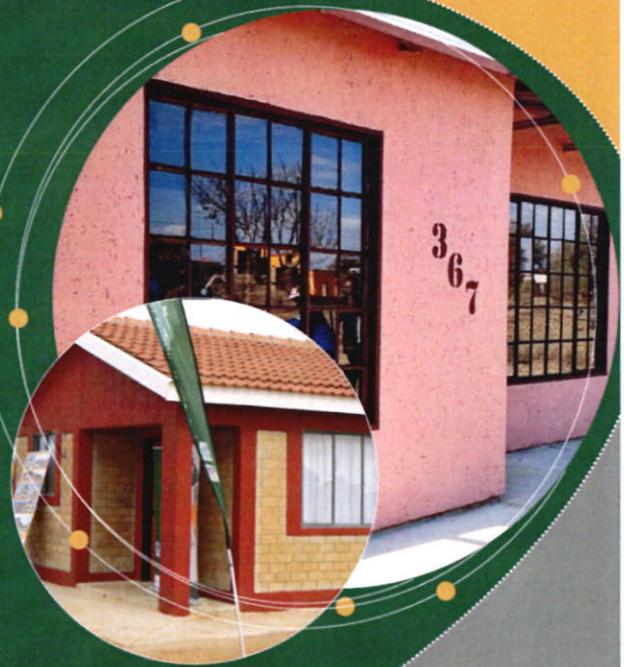


human settlements

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

Annual Performance Plan

2024 | 2025



Department Of Human Settlements

GROWING NORTH - WEST TOGETHER



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EXECUTIVE AUTHORITY' STATEMENT

The year 2024 marks the 30th year of our democracy and exactly the first time of South Africans' momentous time of casting votes in a democratic election in 1994. Our role has been and will always be to change the lives of our people for the better. We have taken a more robust approach as a department and also singing the same tune as the whole country that we will leave no one behind.

We continue to assess the services we are offering to our communities from time to time and we do acknowledge that there is still a lot of inequalities created amongst others by our history, we however guarantee that over the years this industry has been addressing these challenges and continue to do so, we have make an indelible mark in ensuring that empowerment, gender equality, youth and disability parity takes centre stage in our operations, we declare that there is full participation in the implementation of all our programs across the board.

This department stays committed to its course and this Annual Performance Plan reflects a true testament that together we can do more, and more is still to be done, as we reflect on our achievements of the past financial year and beyond, we remember that we are a service delivery driven organisation and restoring the dignity of our communities is key. As we descend from the 6th Administration to the 7th, a change must be realised and a new way of doing things must apply for us to be able to change the landscape.

A handwritten signature in black ink, appearing to read 'P.D.N. Maloyi', written over a horizontal line.

HONOURABLE P.D.N.MALOYI

MEMBER OF THE EXECUTIVE COUNCIL

COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS



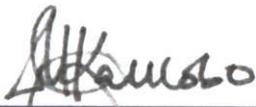
ACCOUNTING OFFICER' STATEMENT

It has been a rigorous journey for the department in the past financial year, with us experiencing a difficult situation faced with a decline in our coffers, cost containment and budget cuts has dealt us a blow, however with the experienced workforce on the frontline we persevered. We might not have been able to achieve our mandate to the best of our abilities, but reached our critical milestones set for targeting, we are proud as a department to be counted amongst those emerging victoriously that for the 30 years review, we have contributed to the democracy of this country and been striving hard to provide shelter to many South African across, especially to women, youth and persons living with disabilities, we however still have to comb through our challenges to reach and extend such a deserved gesture to as many as we can. We will strive to improve our performance on the delivery of housing interventions towards women, youth and persons with disabilities.

Human Settlements continues to upgrade the standards of operations on both aspects of the administration and the developers and us as the implementers, we run with speed to ensure that we indeed are in the direction of total change to the lives of our people and the landscape in general. We further acknowledge that all challenges we came forth in our operations strengthened us to improve and in fact positioned us, as we transition from the 6th to the 7th administration to commit to include these key priorities and those adopted by the PEC and relevant Cabinet Lekgotla in this document and not only include but implement them.

I would like to reiterate the words of our Acting Premier & MEC for COGHSTA, that we should respond at all times to the cries of our people imploring us to do more of the good work that we have already done; the message of course continues to remind us to do more and talk less. Our commitment in the next financial year is to ensure that we strive to balance and equalize within the promises made to our people, we are in this journey to "Leave No One Behind" indeed together we can achieve more.

In conclusion; note must be made that this Annual Performance Plan is a true testament to the full commitments as alluded above, humanity becomes our middle name as Human Settlements, *Batho pele*.



MS. M.K. MAHLOBO
ACCOUNTING OFFICER
DEPARTMENT HUMAN SETTLEMENTS

DATE 22/03/2024

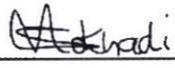
OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

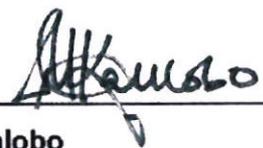
- Was developed by the management of the Department of Human Settlements under the guidance of Member of the Executive Authority for Cooperative Governance, Human Settlements and Traditional Affairs.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Human Settlements will endeavor to achieve over the period 2024-2025.

Signature: 
Mr. ME Magakwe
Director: Strategic Planning, Monitoring & Evaluation

20/03/2024
Date

Signature: 
Ms S Mokhadi
Acting Chief Financial Officer

22/03/2024
Date

Signature: 
Ms M.K Mahlobo
Head of Department

22/03/2024
Date

Approved by:
Signature: 
Hon: P.D.N. Maloyi
Executive Authority

26/03/2024
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 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.

- **Promotion of Equality and Prevention of unfair discrimination Act 4 of 2000**

The Act seeks to prevent and prohibit unfair discrimination and harassment, promote equality and eliminate unfair discrimination, prevent and prohibit hate speech and matters connected therewith.

- **White paper on the rights of Persons with Disabilities**

The seeks to ensure the socio-economic inclusion of persons with disabilities.

- **National Youth Policy**

The policy seeks to ensure all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society. The policy focuses on 4 pillars namely: Quality Education, Skills and Second Chances, Economic Transformation, Entrepreneurship and Job Creation, Physical and Mental Health Promotion, Social Cohesion and Nation-Building

- **Gender ,Disability and Youth Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing framework**

The Framework seeks to achieve Constitutional vision of non-sexist society and gender equality, ensure women's empowerment at centre of public policy, planning and budgeting and adequate resource allocation, to improve country performance on gender equality, women's emancipation, to promote inclusive growth and development and achieve country development goals

4. Relevant Court Rulings

None.

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

The Department applied the combined SWOT and PESTLE analysis to assess the external and internal environment analysis.

SWOT analysis aims to determine the institution's strengths and weaknesses against external opportunities and threats.

The aim of a PESTLE analysis is to determine what is going on in the external environment so that the institution can respond to it. PESTLE stands for Political, Economic, Social, Technological, Legal and Environmental. It focuses on the macro view, including political environment, economy, demographic trends and forces.

Combined SWOT and PESTLE

Internal & External Analysis	Strengths	Weaknesses	Opportunities	Threats
Political	1.Stable political leadership and buy-in 2.One MEC responsible for Co-operative governance and traditional affairs, Human settlements and municipalities	Non-participation of Department in the District Development Model	1.Community Participation 2.Support from political oversight	1.Lack of participation by relevant stakeholders (municipalities) 2.Community unrest
Economical	Funding through grant allocation	Inadequate funding for human capacity	1.Additional funding received through municipal allocation 2.Employment creation opportunities for all including women, youth and PWDs	1. Inflation 2.Declining global economy leading to inadequate funding 3 Price escalation of building material
Social	Provision of sustainable human settlement opportunities	Inability to eradicate housing and title deeds backlog	Improving lives of communities through the provision of sustainable human settlements programmes with priority given to	1.Community unrest 2.Land invasion

			women, elderly and PWDs	3. Illegal occupation and vandalism of houses 4. 30% demands by local contractors
Technological	Housing Subsidy System in place	1. Lack of linkage between reporting systems 2. Lack of IT project monitoring systems	Technical support provided by custodian (OOP) of reporting systems	1. Poor IT infrastructure and applications 2. Inadequate alternative electrical backups
Legal	Existence of legislation, regulations and policies	Inability to enforce Contracts, Policies, Regulations, Legislation	Stable regulatory environment	Litigation
Environmental	Presence of the Department in all districts	Lack of dedicated office space	Cordial relations with sector stakeholders	Dolomitic conditions in the Province

2. EXTERNAL ENVIRONMENT ANALYSIS

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. Other contractors are abandoning sites due to this matter.

Government has mitigated the above challenge by increasing the quantum subsidy which was implemented in the beginning of 2023/24 financial year.

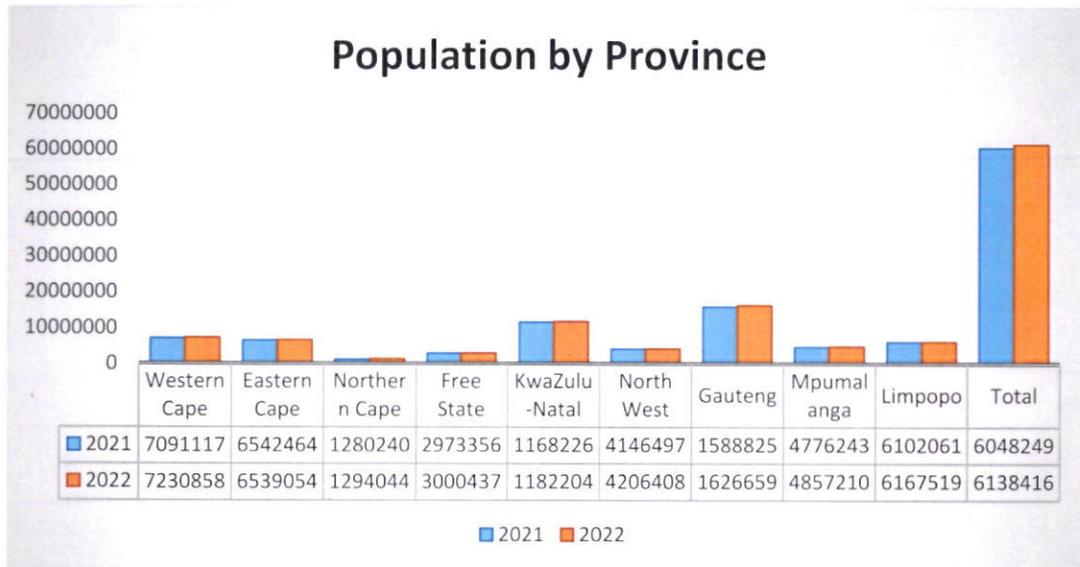
The decreased household incomes will in the absence of appropriate subsidies or other alternative assistance continue to further limit housing affordability.

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.

The inability by municipalities to deliver the basic services such as running water, electricity and sanitation especially to communities delays the Department of Human Settlements to deliver on its mandate for the provision of integrated and sustainable human settlements. The lack and or shortage of houses and social

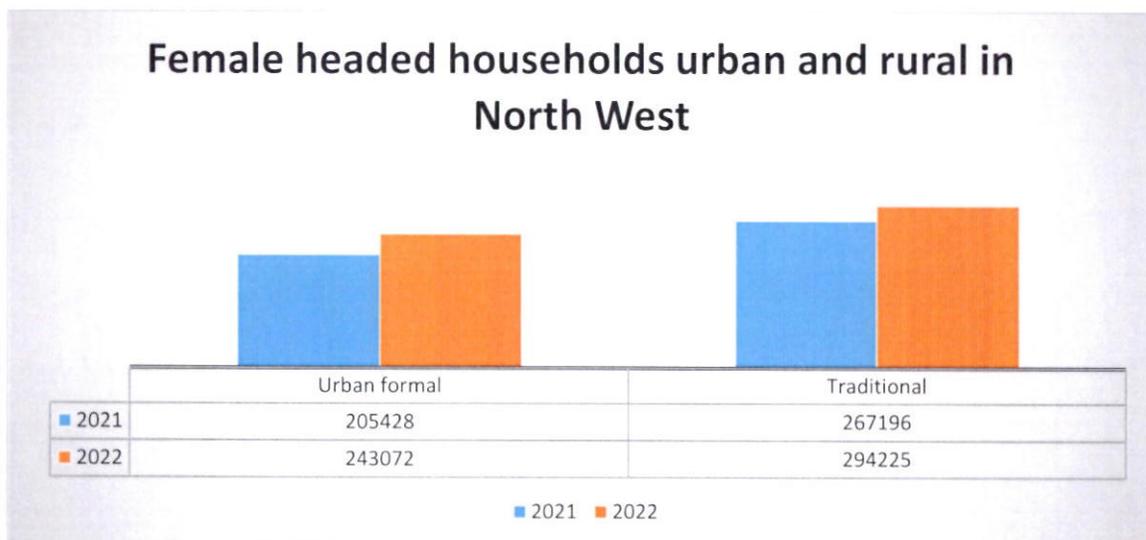
amenities, still is and will always be at the centre of the growing dissatisfaction in these communities.

Total population of South Africa in 2022, by Province (in 1000s)



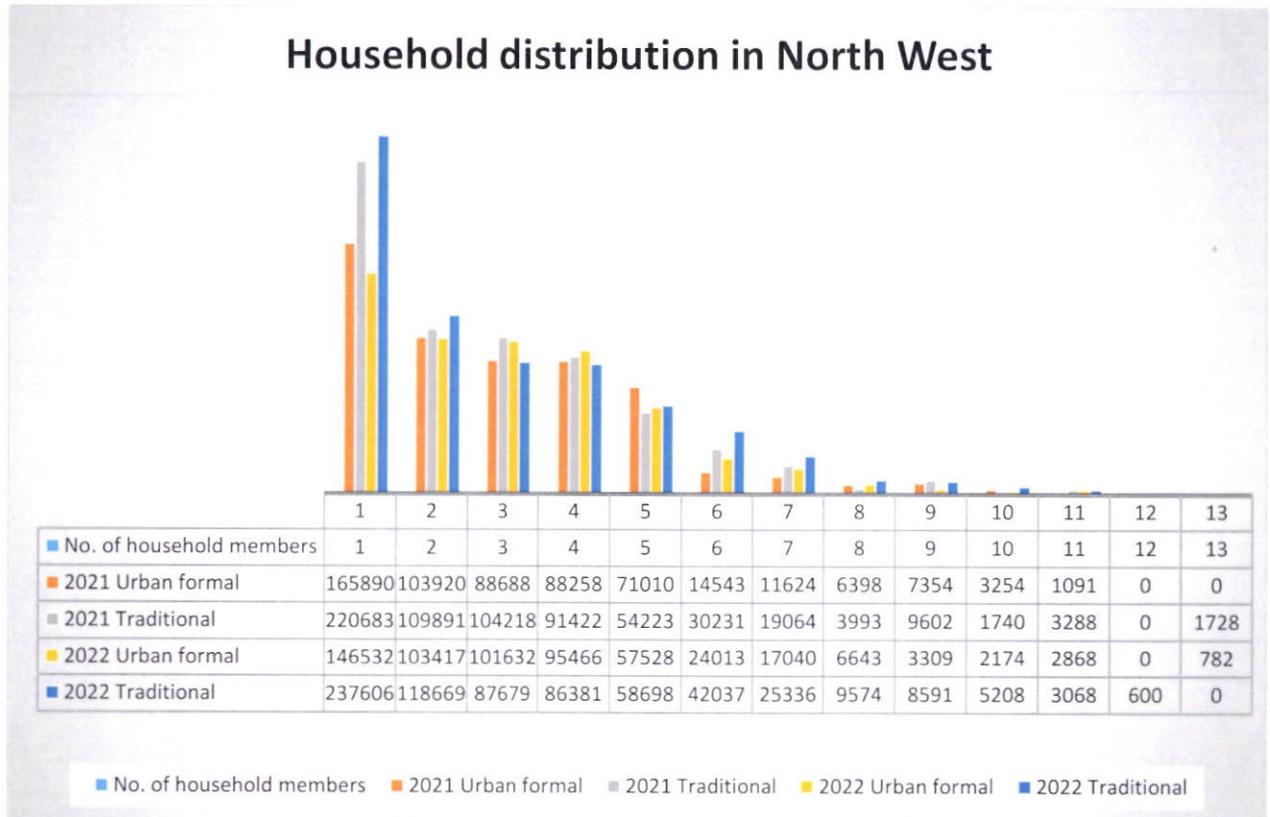
General Household Survey 2022

The population of South Africa has increased by 901 678 from 2021 to 2022. The North West Province population has increased by 59 911. In Eastern Cape, the population has slightly decreased from 2021 to 2022. The increase in population has a direct impact on the challenges facing the Department of Human Settlements in the delivery of houses.



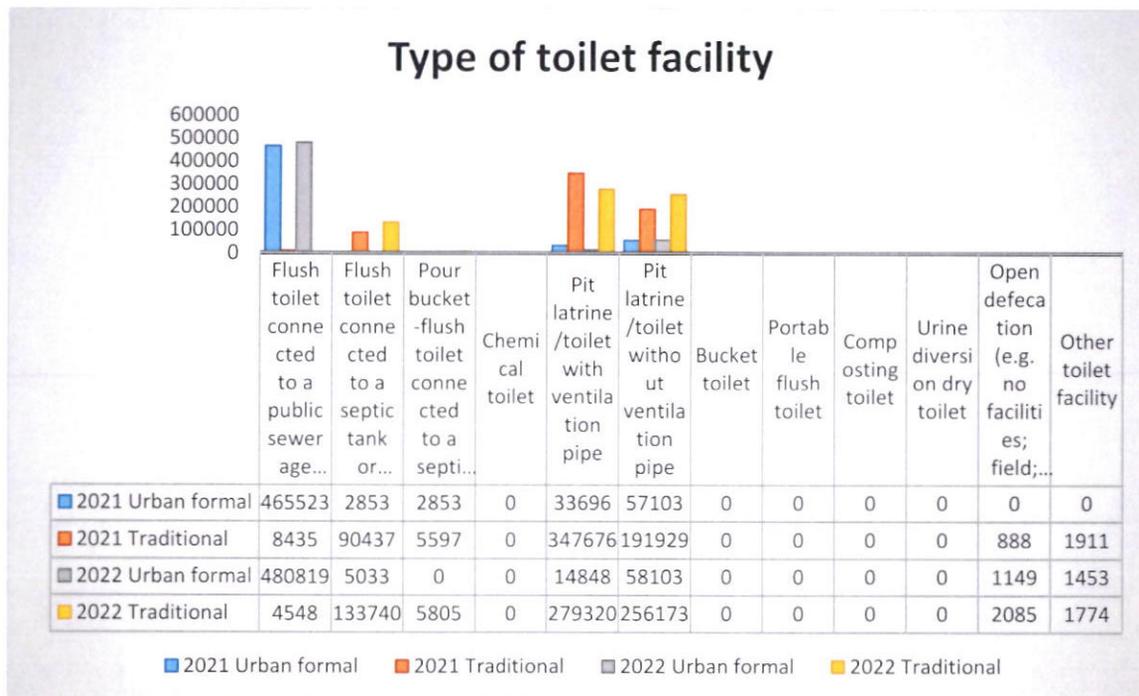
General Household Survey 2022

Both urban and rural households that are headed by females in the North West Province have increased from 2021 to 2022. This means that the department must respond to this challenge by ensuring that these female-headed households have proper shelter to raise their children.



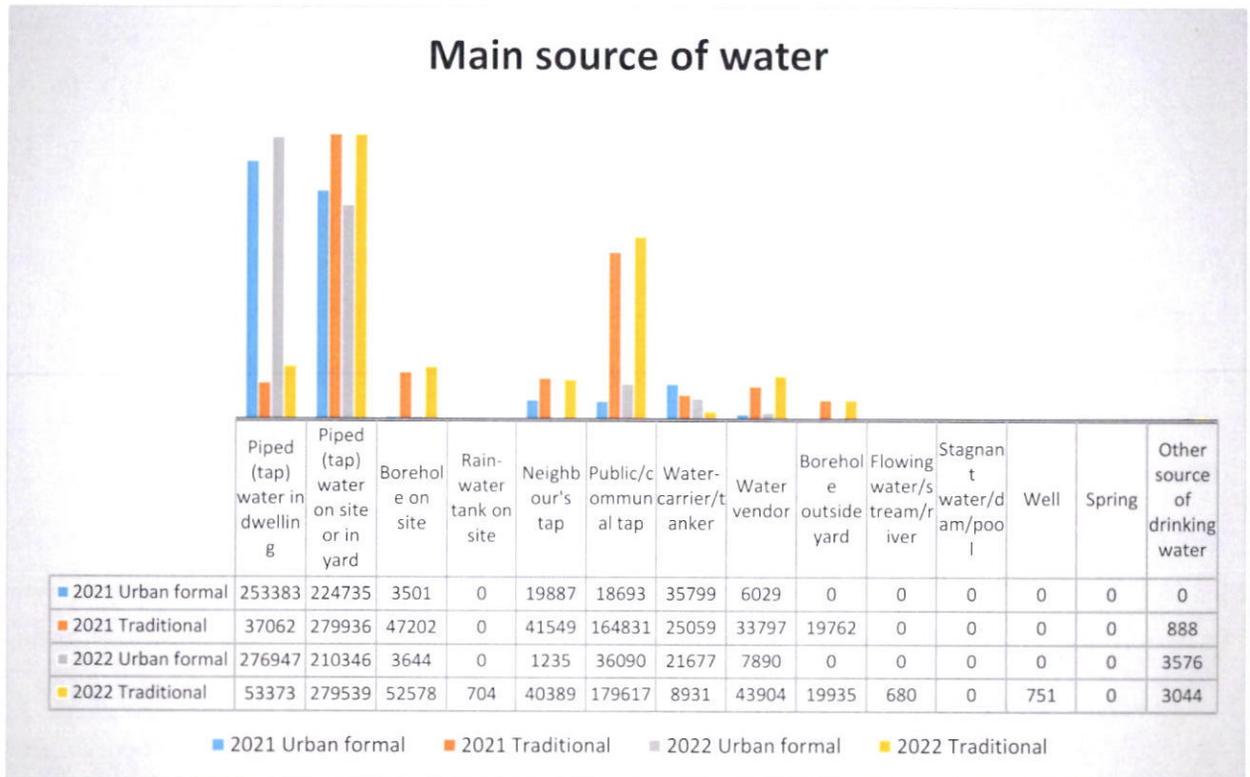
General Household Survey 2022

There is an increase of households from 2021 compared to 2022 in the North West Province. Of significance, the increase is within the Traditional area because most of the North West Province is rural in nature. These are areas where there is high unemployment and a need for housing units.



General Household Survey 2022

Flush toilets connected to a public sewerage are mostly utilised by people residing in urban areas, they have increased from 2021 to 2022. In rural areas, the type of toilet facility that is used is a pit toilet with and without ventilation type.



General Household Survey 2022

Public taps are most common in rural areas and they have increased from 2021 to 2022. Rain water tank are only used in rural areas. Piped water in dwelling are mostly found in urban areas.

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. Some of the land that was originally earmarked for housing development has been found to be dolomitic.

Non-Performing Contractors

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 these contractors, most of the beneficiaries complaint about government constructed houses that are said to have weak walls and weak roofs.

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 2024/25 financial year. The department has commenced with the termination of contracts of the non-performing contractors. As at the August 2023, over fifteen (15) contractors have been issued with termination letters. The department has appointed new contractors to finalise the incomplete housing projects left by those contractors.

To curb this impediment, the department will ensure through finalization of the database that high-level contractors and developers are identified 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.

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. The Province has a high proportion of households living in informal dwellings, some of which are erected on unsuitable sites or near roads.

Blocked Projects

The province is in the process of addressing the backlog of blocked or abandoned housing projects at different stages estimated around 8000 structures across the province. The department has planned to eradicate 279 blocked units with the total of R56 482 425.00 budgeted for the 2024/25 financial year.

Eradication of Mud Houses

The department has consulted municipalities to determine the extent of the challenge and the following municipalities confirmed the need for verification:

- Dr Ruth Segomotsi Mompati District:- (Naledi, Great Taung, Kagisano Molopo and Mamusa).
- Bojanala District:- (Moretele and Moses Kotane)
- Ngaka Modiri Molema District (Ratlou, Mahikeng, Tswaing)

Military Veterans Housing Programme

Following the poor performance of the department in delivering the set targets, the department has managed to unblock quite number of challenges that hampered the delivery. Amongst the positive progress made to unblock these challenges –

- ✓ Municipalities managed to provide serviced stands for the construction of the Military Veterans houses, i.e. Matlosana; Mahikeng (Ext 38 & 39); Maquassi Hills; Madibeng; and recently at Boitekong Ext 16 where discussions are at an advanced stage.
- ✓ The Department of Military Veterans finally gave concurrence to the North West Province to apply various house design options available to the beneficiaries within the budget provided.
- ✓ The implementation of the New Geotechnical Calculator made provision for improved projects implementation especially at rural areas where conditions tend to be challenging.
- ✓ The implementation of the New Subsidy Adjustment that assisted with the

continuing price escalation of building materials.

In view of the positive progress made above, the department rescucitated the appointment of the following projects and significant project performance is made: –

Municipality	Area	No. Units	Milestones Performance	Comments
Kagisano Molopo	Ganyesa	19	09 - Roofed	All 09 houses to be fully completed and handed over by end October 2023.
Rustenburg	Lethabong	06	06 – Wall Plates	All 06 houses to be fully completed and handed over by end October 2023.
Rustenburg	Rustenburg	14	0	Municipality to finalize the provision and allocation of serviced stands at Boitekong Ext 16.
Mahikeng	Ext. 38&39	20	0	Municipality recently finalized approval of building plans. Project to be enrolled with NHBRC.
Moses Kotane	Various Villages	06	0	Contractor recently appointed and busy with revised building plans for approval.
Matlosana	Matlosana Gardens	08	0	Contractor recently appointed and busy with revised building plans for approval.
Maquassi Hills		02	0	Contractor recently appointed and busy with revised building plans for approval.

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 to acquire suitably well-located portions of land for human settlements development.

The table below illustrate proposed land acquisition

MUNICIPALITY	NAME OF PROJECT	EXTENT	CURRENT STATUS	<i>The property value is calculated @ an estimated R150 000/HA</i>
Madibeng LM	Oukasie Properties Portion 473 of the Farm Roodekopjes of Zwartkopjes 427 JQ	9,6843 ha	Negotiation underway	R1 452 645,00
	A Part of the Portion 0 of the Farm Roodekopjes of Zwartkopjes 427 JQ.	6,15 ha	Deed of sale underway (subdivision of portion required)	R922 500,00
JB Marks LM	Alphan farm Portion of the farm Alphan 515 IP	358 ha	Dolomite study underway	R18 000 000.00
Rustenburg LM	Marikana properties Portion 149 of the Farm Rooikoppies 297 JQ	164,1308 ha	Negotiation underway	R7 000 000.00
Madibeng LM	Majakaneng properties Portion 3 of the farm Modderspruit	100 ha	Negotiation underway	R7 000 000,00
Moretele LM	Portion 217 of the Farm Roodekopjes of Zwartkopjes 427 JQ	12,32 ha	Negotiations underway	R1 848 000,00

MUNICIPALITY	NAME OF PROJECT	EXTENT	CURRENT STATUS	<i>The property value is calculated @ an estimated R150 000/HA</i>
	Portion 2,19,22 and 45 of the Farm Klipgat 249 JQ -	336 ha	Negotiations underway	R18 000 000,00
	Mmakaunyana Portions 9 and 10 of Farm Kromkuil 99 JR	752.8761	Valuations underway	R 30 000 000. 00
	Palmietfontein Property Portion 23, 28, 29, 30, 106 And 107 of the farm Palmietfontein 403 IP	309,0303 ha	Negotiations underway.	R30 000 000.00
JB Marks LM	Elandsheuwel Property Portion 35 of the Farm Elandsheuwel 436 IP	16.92 ha	Negotiations underway.	R2 538 000,00
Maquassi Hills LM	Leeudoringstad Extension 10 Property	122.1329 ha	Negotiations underway.	R18 300 000,00

MUNICIPALITY	NAME OF PROJECT	EXTENT	CURRENT STATUS	<i>The property value is calculated @ an estimated R150 000/HA</i>
	Remainder of Portion 5 of the Farm Wildebeestkuil 59 HP			
Rustenburg LM	Portion 273 of the Farm Rooikoppies 297 JQ	8 ha	Negotiations underway	R1 200 000,00
Naledi LM	Vryburg Property A Portion of Erf 506	10 ha	To be replaced by Vryburg Aero-dome	R1 500 000,00
	Vryburg Property A Portion of Erf 18 of 549	250 ha	At investigation stage	R6 500 000,00
	Various empty and derelict residential properties in Vryburg Town	TBC	To be replaced by Vryburg Aero-dome	TBC
Kgetlengrivier LM	Brakfontein Property	TBC	At investigation stage	TBC

Title deeds restoration programme

The Department reported a backlog of over 48 787 title deeds in the last five years that must be eradicated, today that backlog has been reduced by 37% and we have appointed conveyancers to solely focus on the outstanding backlog to ensure that we have more testimonials and happy residents who will attest to the government commitment to service delivery. In the business plan for 2023-24, we have a target of 15 210 and for the business plan 2024-25, the target is 12 251 which will further reduce the backlog by 88%.

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 remain the major, if not the greatest, root cause of the delays in the registration of subsidy houses.

There is also the challenge of lack or inadequate bulk infrastructure to unlock new developments as municipalities are reluctant financially commit towards this development and that delays housing delivery.

The Department is engaging the Department of Cooperative Governance and Traditional Affairs and the Municipalities through District Development Model to address the challenge.

3. INTERNAL ENVIRONMENT ANALYSIS

The Department has 428 total number of posts in the organizational structure , 298 filled posts and 130 vacant human at a vacancy rate of 30%. The Department has housed the employees in four buildings which makes it challenging to create and manage organizational culture and belonging as a result the Department is experiencing a turnover of 2% on a quarterly basis.

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.

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.

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 acknowledges that taking away the function of beneficiary administration from the Developers/Contractors to the Department was not achieved in 2023/24 financial year. This intervention will be implemented in 2024/25 financial year to improve the delivery of tittle deeds to the rightful beneficiaries.

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

Capacity of the department

The departmental vacancy rate is above the 10% DPSA's norms and standards due to insufficient budget to fill all vacant posts and a 2% turn-over rate expirienced on a quarterly baiss. The department has a total of 428 posts on the interim structure of which 298 are filled , 130 positions are vacant . Currently the department has vacancy rate of 30% which will not be reduced unless posts are being repositioned. The programme managers are expected to reprioritize on identifying critical positions

to appear on the structure which can be identified to be funded with the available budget. Only funded positions to appear on the organizational structure and unfunded positions be tabled in the Human Resource Plan (HRP).

Disaster Management

The traditional authority has allocated land for housing development at Deelpan of which 5 hectares was allocated and planning studies were completed. Upon completing the studies and the layout plan, it turned out that the land will only accommodate 103 units. Kgosi has allocated additional land for housing development. The contractor has been appointed and has started with the work.

The programme for emergency housing will be directly implemented by the National Department of Human Settlements from 2024/25 financial year.

Employment Equity

The current status of people living with disability is at 1% against the target of 2%, and with regards to women in senior management, the department is at 57%.

Department Performance

The department has overall achieved unqualified audit outcome in 2022/23 financial year. This is the improved audit opinion which the department received in 2021/22. In terms of pre-determined objectives for 2022/23, the department achieved a qualified audit opinion. This is the same audit opinion that the department achieved in 2021/22 financial year. The reasons for the qualification are:-

- AGSA being unable to confirm accuracy of the reported achievement as well as the
- Material misstatements on the reported performance information in the performance report submitted for auditing.
- AGSA being unable to confirm accuracy of the reported achievement as the figures used as the numerator i.e. total expenditure in PDAs was not supported by the relevant HSS report.

- Inadequate access controls were identified on the Housing Subsidy System (HSS) which the department uses to capture and approve projects, claims and applications. Therefore assurance could not be provided that the data on HSS is reliable and accurate.
- The department could not provide us with title deed listing containing the projects delivery date for appropriate classification.

The department has developed a Post Audit Action Plan (PAAP) to address the issues raised by the Auditor General during the 2022/23 PFMA Audit cycle. The PAAP takes all audit issues that were reported to management and assigns responsible officials within the department who would be required to address the reported issues. The department has implemented measures to ensure that the PAAP is adequately addressed in order to improve the audit outcome.

Analysis of Women, Youth and Persons with Disabilities

Gender equality and empowerment remain central to human settlements. In order to deal with the challenges facing women, youth and persons with disabilities, the department will ensure their full participation in the implementation of its programmes. The national housing needs register indicates that the North West Province have approximately 85 591 people in need of houses with 49 125 (57%) women and 36 464 men, 2358 persons with disabilities (2.7%), 2731 young people (31.9%) and 11 243 elderly (13%). For the department to address the inequalities and bridge the scourge of GBVF, the department will ensure the social and economic inclusion of women, youth, persons with disability and elderly in its all services.

The department will engage the department of Public Works and Roads to ensure that our buildings are accessible to person with disabilities. The department will continue to provide reasonable accommodation for our staff and clients.

Performance agreements of senior management

The department has the total of 16 sms members and out of 16 only 2 sms performance agreements have articulated WYPD priorities. The department will ensure that the performance agreement of other sms members incorporate the WYPD priorities.

Analysis of stakeholders

The following table depicts an analysis of the departmental stakeholders and the bearing and the role they play on its operations and activities. They are made up of the following categories, users, Providers, influencers and those that provide governance and oversight.

<p style="text-align: center;">USERS</p> <ul style="list-style-type: none">- Citizens	<p style="text-align: center;">PROVIDERS</p> <ul style="list-style-type: none">- Contractors/developers- North West Housing Corporation- Housing Development Agency (HDA)- National Housing Builders Regulatory Council (NHBRC)- Social Housing Regulatory Authority- Internal and external auditors- Building material suppliers
<p style="text-align: center;">PARTNERS</p> <ul style="list-style-type: none">- Local and District Municipalities- Sector Departments- Business entities	<p style="text-align: center;">GOVERNANCE</p> <ul style="list-style-type: none">- National Parliament- Provincial Parliament- Provincial EXCO

Alignment of the Departmental Programmes to the Priorities of Government

The following are programmes for implementation during the 2024/25 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	2024/25
Construct quality housing units in the province	3376 Breaking New Grounds 2748 Sites	R1 256 908 000
Prioritising 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
PRIORITY 2: Accelerate Economic Growth		
Departmental Programmes/Plans for Implementation	Targets	2024/25
Upgrade identified and agreed upon informal settlements across the province (sites and bulk projects)	3306 service sites	R 299 236 000 (ISUPG)
Revitalization of mining towns across the province	HSDG Sites =2448 Units =1011	R 601 039 749

	ISUPG Sites =2620	R 227 338 345
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The overall objective of the Human Settlements intervention is to ensure that sustainable human settlements become catalysts for driving spatial transformation in the mining towns and the labour sending areas

Key Elements:

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

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

Departmental Programmes/Plans for Implementation	Targets	2024/25
Spend a portion of the allocated budget on women, people living with disabilities and youth contractors and developers	40% of the budget	R 622 458 000
Title deed restoration	Title deeds = 11065	R 14 857 051

SOPA PRONOUNCEMENTS

No.	Resolution/ Action Number	SOPA pronouncement and Makgotla resolutions	Origin of Resolution/Action/Intervention	Key Deliverable	Target	Responsible Manager: Directorate
1.	-	Eradication of mud houses	SOPA 2024	Completed housing units	1356	Programme 3: Housing Development
2.	-	Deelpan floods project	SOPA 2024	Completed housing units	317	Programme 3: Housing Development
3.	-	Installation of bulk services	SOPA 2024	Seviced sites	400	Programme 3: Housing Development
4.	-	Women contractors to build houses	SOPA 2024	Completed housing units	532	Programme 3: Housing Development
5.	-	8000 Title deeds to be distributed	SOPA 2023	Title deeds	8000	Programme 3: Housing Development Office of the HoD
6.	-	HDA to undertake a detailed study for construction of 150	SOPA 2023	Completed housing units	0	Ngaka Modiri Molema District unit Human Settlements Planning, Monitoring and Evaluation unit

			permanent structures in Deelpan						
7.	-		Collaboration with Private Sector and HDA to launch housing project in Marikana targeting 3400 beneficiaries	SOPA 2023	Completed housing units	0		Human Settlements Planning, Monitoring and Evaluation unit	
8.	65		Revisit all blocked or incomplete projects : finalise or close the projects and communicate to communities.	Lekgotla (Feb 23) and SOPA 2023	Completed housing units	310		All Regional units Human Settlements Planning, Monitoring and Evaluation unit	
9.	66		Eradicate all mud houses in the province	Lekgotla (Feb 23)	Completed housing units	1356		All Regional units	
10.	67		Administer housing beneficiaries	Lekgotla (Feb 23)		N/A		N/A	
11.	68		Fast-track the housing delivery accreditation by municipalities	Lekgotla (Feb 23)	Accredited municipalities (Rustenburg, JB Marks, Mafikeng, Moses	8		Stakeholder Management	

12.	68				Expedite formalisation of informal settlements	Lekgotla (Feb 23)	Proclaimed township	Ko-tane, Madibeng, Matlosana, Kgetleng Rivier, Greater Taung)	65 projects to phase 2 planning	Human Settlements Planning, Monitoring and Evaluation unit
13.	72				Collaborate with Traditional Authority for land availability for the development of human settlements	Lekgotla (Feb 23)				
14.	73				Reduce the backlog of the issuing of title deeds by 25% by each quarter to beneficiaries by 2023/24	Lekgotla (Feb 23)	Title deeds registered		15211	Housing Development
15.	74				Energise new RDP houses with rooftop solar	Lekgotla (Feb 23)			0	All Regional units

16. 81	Development of Smart City in Madibeng	Lekgotla (Feb 23)	Number of Bankable Business Plans Completed	4	North West Housing Corporation
			Number of Designs Approved	3	
			Number of Geotechnical Investigations Completed	3	
			Number of Town Planning Submissions Approved.	3	
			Number of Funding Agreements concluded	3	

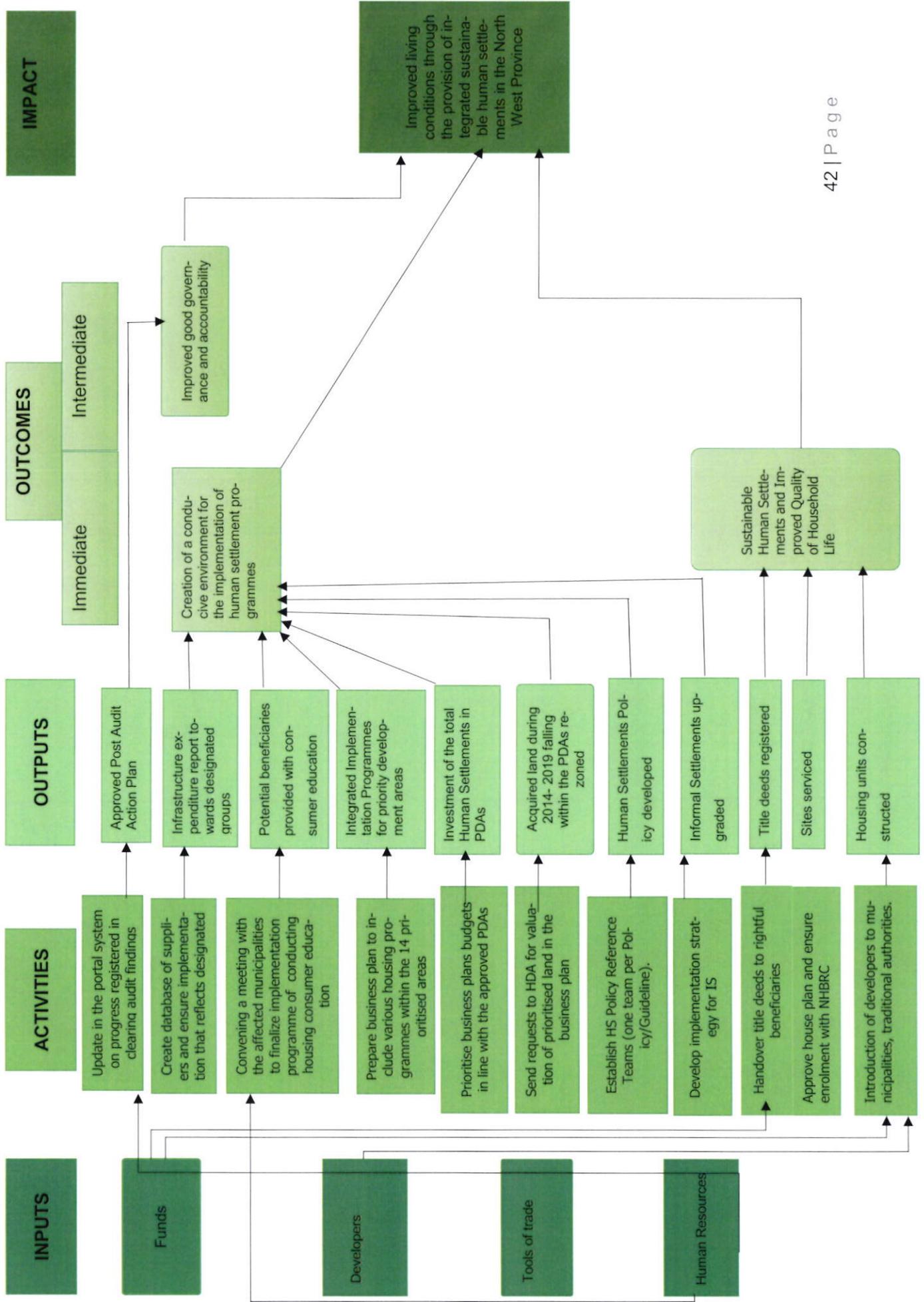
17.	5	Allocate budget for enterprise development focusing on women and youth	Lekgotla (Feb 23)	To empower women , youth and persons with disability	40% women, 10% youth, 5% PWD	Strategic Planning, Monitoring and Evaluation
18.	7	Contractor Development for SMMEs	Lekgotla (Feb 23)			
19.	4	Intensify and avail internships and learnerships for our young people. In the education and health sector a total of 2000 each	Lekgotla (Feb 23)	1. The department had employed 17 graduate interns for 24 months from Jan 22 to December 2023. 5 of the the interns were employed permanently and 12 will continue until December 2023. Also	17. 50% males, 50% females and 2% disabilities	Human Resource Management

				<p>the Department has a running programme for 5 work integrated learning programme since June 2022 until November 2023.</p>		
20. -		<p>Provide accredited skills development programme to contribute towards employability and self-sustenance of young people profiled in deprived wards.</p>	<p>Lekgotla (Feb 23)</p>	<p>The Department has sent 04 unemployed students for bursary programme facilitated by Office of the premier</p>	4	Human Resource Management
21. -		<p>Provision of funding support to Women led cooperatives</p>	<p>Lekgotla (Feb 23)</p>	N/A	N/A	N/A

22. -	Identify training programmes for linkages among the departments e.g. DOE and the department of Agriculture/DOE, Soc Dev. and DEDECT (School Uniform manufacturing Projects).	Lekgotla (Feb 23)	Stakeholder engagement and capacity development programmes (Awareness campaigns)	N/A	Human Settlements Planning, Monitoring and Evaluation unit
23. -	Provision of funding support to Women led cooperatives.	Lekgotla (Feb 23)	N/A	N/A	N/A
24. -	Provide accredited skills development programme to contribute towards employability and self-sustenance of young people profiled in deprived wards	Lekgotla (Feb 23)	N/A	N/A	N/A
25. -	Focus on job creation Programs that	Lekgotla (Feb 23)	N/A	N/A	N/A

		target women for empowerment						
26. -		Intensify Men's Forum campaigns	Lekgotla (Feb 23)	Mens Forum Campaigns	4		Strategic Planning unit	
27. -		Strengthen the raising of the boy-child campaign	Lekgotla (Feb 23)	Take a child to work campaign	4		Strategic Planning unit	

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

Out- come	Outputs	Output indi- cators	Annual targets						
			Audited / Actual perfor- mance			Estimated perfor- mance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/ 25	2025/ 26	2026/ 27
Im- proved good govern- ance and account- ability.	Audit findings resolved	Percentage of post audit findings re- solved.	New	83%	98%	100%	100%	100%	100%
	HRM legisla- tive com- pliance checklist	Compliance levels with HRM legisla- tive pre- scripts	New	3	3	3	4	4	4
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	New	New	100%	100%	100%	100%	100%
	Perfor- mance reports as- sessed	Number of performance reports from the North West Hous- ing Corpora- tion as- sessed	-	-	New	4	4	4	4

1.1.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2024/25	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Percentage of post audit findings resolved	100%	-	25%	50%	100%
Compliance levels with HRM legislative pre-scripts	Level 4	-	Level 4	-	Level 4
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Number of performance reports received from the North West Housing Corporation for oversight monitoring	4	1	1	1	1

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 pre-scripts. This will be achieved by:

- ✓ 40%, 10% and 5% infrastructure spending towards the Women, Youth and People with Disabilities respectively.
- ✓ Compliance to human resource management legislative pre-scripts.
- ✓ 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.

- ✓ Conducting awareness sessions on Gender Based Violence and Femicide (GBVF) and ensure that the survivors are provided with necessary support.
- ✓ Provision of consumer education to GBVF survivors , as well as awareness programmes on sexual harassment to officials and communities .

1.1.5 Programme resource considerations

PROGRAMME 1: ADMINISTRATION

	2024/2025	2025/2026	2026/2027
Corporate Services	R176 376 000	R184 162 000	R192 509 000
TOTAL	R176 376 000	R184 162 000	R192 509 000

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

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Creation of a conducive environment for the implementation of human settlement programmes	HSDG/ISU PG Business plans developed	Number of Human Settlements Development Grant Business Plan Produced	1	1	1	1	1	1	1
	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	4900	9764	5806	6000	7000	8000	9000
	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	New	New	64.75 %	41%	57%	62%	65%
	Acquired land during 2014-2019 falling within the PDAs	Percentage of land acquired during 2014-2019 within the PDAs	New	New	0	10%	10%	10%	10%

	rezoned	PDA's re-zoned							
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1.2.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2024/25	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Number of Human Settlements Development Grant Business Plan Produced	1	1	1	1	1
Number of potential beneficiaries provided with consumer education	7000	1750	1750	1750	1750
Percentage of investment of the total Human Settlements allocation in PDAs	57%	11%	28%	43%	57%
Percentage of land acquired during 2014-2019 within the PDA's rezoned	10%	-	-	-	10%

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

	2024/2025	2025/2026	2026/2027
Administration: Housing Needs, Research and Planning	R 15 299 000	R 15 245 000	R 15 932 000
Policy: Housing Needs, Research and Planning	R 2 285 000	R 3 083 000	R 3 221 000
Planning: Housing Needs, Research and Planning	R 8 219 000	R 9 065 000	R 9 473 000
Research: Housing Needs, Research and Planning	R 2 839 000	R 3 471 000	R 3 627 000
TOTAL	R 28 642 000	R30 864 000	R32 253 000

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		
			2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	2026/27
Sustainable Human Settlements and Improved Quality of Household Life	New title deeds registered	Number of New title deeds registered	New	266	1275	2167	1167	2161	2257
	Title deeds registered pre-1994	Number of Pre-1994 title deeds registered	New	24	22	1419	1098	4674	3577
	Title deeds registered Post- 1994	Number of Post- 1994 title deeds registered	New	1482	5124	10045	6645	5954	0
	Title deeds registered Post- 2014	Number of Post- 2014 title deeds registered	New	201	157	1580	2155	1862	0
	Sites serviced	Number of serviced sites delivered	3692	6723	7245	7264	6054	4378	3104
	Breaking New Ground (BNG) houses	Number of Breaking New Grounds	New	2580	3614	5409	337	4159	4082

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	2026/27
		(BNG) houses delivered							
	Households that received subsidies through FLISP (First Home Finance)	Number of households that received subsidies through FLISP (First Home Finance)	40	147	83	212	70	100	100
	Infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	New	New	5%= Women 0%= Youth 0%= PWD	40%= Women 10%= Youth 5%= PWD			
	Informal Settlements upgraded	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme(U	New	New	3	5	3	3	3

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	2026/27
		ISP)							

1.3.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of New title deeds registered	941	163	351	255	166
Number of Pre-1994 title deeds registered	1098	274	329	274	220
Number of Post- 1994 title deeds registered	6632	977	1325	1329	2983
Number of Post- 2014 title deeds registered	2136	316	429	429	961
Number of serviced sites delivered	6054	1257	1721	1405	1671
Number of Breaking New Grounds (BNG) houses delivered	3376	655	1088	892	741
Number of households that received subsidies through FLISP (First Home Finance)	70	24	20	10	16
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
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme(UISP)	3	-	-	-	3

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 integration

1.3.5 Programme resource considerations

PROGRAMME 3: HOUSING DEVELOPMENT

	2024/2025	2025/2026	2026/2027
Administration: Housing Development	R 65 252 000	R 67 580 000	R 70 623 000
Financial Intervention	R R 88 166 000	R 89 405 000	R 45 828 000
Incremental Intervention	R 773 670 000	R 922 693 000	R 820 913 000
Social and Rental Intervention	R 4 421 000	R 0.00	R 0.00
Rural Intervention	R 421 492 000	R 347 465 000	R 322 370 000
Provincial Intervention	R 268 395 000	R 197 725 000	R 215 660 000
TOTAL	R1 621 396 000	R1 624 868 000	R1 475 394 000

2. Departmental updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
Improved governance and accountability	1.Failure to prevent and condone UIFW (Unauthorised, irregular, fruitless and wasteful Expenditure)	<p>1. Advertise for the new pre-qualified database and revise the sourcing strategy.</p> <p>2. Consequence management should be implemented on those who are responsible for inaccurate validation of payments and work-done.</p> <p>3. Department and the appointed Professional Resource Team to develop the terms of reference on the Procurement of the GPS monitoring system to assist in effective monitoring of milestones.</p> <p>4.The appointed PRT to improvement monitoring system by ensuring that the submitted claims have 3 different inspection reports from NHBRC, the Department and the municipality before it is submitted for payment.</p>
	2. Inadequate achievement of Departmental mandate	<p>1. Change of policies in the appointment of developers in relation to turnkey has been submitted to the office of the Executive Authority for his approval.</p> <p>2. The Appointed PRT to make a presentation to the Management Committee on the invoice tracking system which they will bring and the review of the Departmental SOP (to incorporate functions to be performed by PRT in the approved process flow) to ensure that supplier are paid timely.</p>

	<p>3.Late payment of suppliers</p>	<p>1. Internal Control will verify all submitted claims to ensure that their compliant before actual capturing in the HSS system.</p> <p>2. The Head of the Department made a submission to National Department for more additional funding to ensure that all approved commitments are paid.</p> <p>3. The Appointed PRT to make a presentation to the Management Committee on the invoice tracking system which they will bring and the review of the Departmental SOP (to incorporate functions to be performed by PRT in the approved process flow) to ensure that supplier are paid timely.</p>
	<p>4. Approved interim structure not aligned to the Mandate of the Department</p>	<p>Consultation with Management was done on the 01 August 2023, and with Provincial Treasury to request funds was done in November 2023. Final presentation will be done with management in March 2024.</p>
	<p>Lack of office Accommodation</p>	<p>Human Settlements MEC to escalate accommodation challenges to MEC public works for intervention.</p>
	<p>Non alignment of the financial and non-financial performance.</p>	<p>Ensure that the same reporting information used when reporting at National is the same Provincially when reporting financial and non-financial information in order manage under or over reporting.</p>

Creation of a conducive environment for the implementation of human settlement programmes	Department spending outside the approved business plan.	Request a close out report for all completed project. The business plan and the HSS should be updated accordingly in order to avoid spending outside the plan.
	Lack of Human Settlements development in communities.	<ol style="list-style-type: none"> 1. Request the approval for the establishment of internal Steering planning Committee to ensure complete human settlements planning. 2. Alignments through participation with other planning forums including the DDM (District development model) to ensure intergrated human settlements planning.
	Shoddy workmanship in the construction of houses.	<ol style="list-style-type: none"> 1. Enforce consequence management when poor workmanship is discovered during the construction period. 2. Continuously enforce compliance according to building manual and legislated requirements
	Incomplete and or blocked human Settlements projects.	<ol style="list-style-type: none"> 1. Enforcement of the approved service level agreement between the department and the appointed service provider. 2. Formalisation of the 5:3:1 ratio for top structure milestones. 3. Ensure that payment milestones are adequately divided in terms of the subsidy structure inclusive of retention. 4. Ensure that there are project monitoring steering committee meetings

		as per the prescribed schedules between the appointed contractors and the departmental project managers in order to ensure proper management of projects.
	Lack of formalised effective Records Management systems and process within the Department	The Department of Public Works advertised for the office accommodation tender and the Department is awaiting progress on the progress.

3. Public Entities

Name of public entity	Mandate	Outputs
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	<ol style="list-style-type: none"> 1. Implemented PAAP 2. Revenue collected 3. Approved project plan 4. Asset register 5. Title deeds register

4. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1	2016/17 Rustenburg Lethabong Ext 2	2.2C IRDP	Construction of 1000 housing units	1000 housing units	2018/10/16	2025/03/31	R 136 324 252	R 59 759 522,78
2	2021/22 Rustenburg Bokamoso - 250	2.2C IRDP	Construction of 250 housing units	250 housing units	2023/10/05	2024/12/31	R 39 628 250,00	R 0,00 (new projects)
4	2021/22 Rustenburg Bokamoso - 250	2.2C IRDP	Construction of 250 housing units	250 housing units	2023/10/05	2024/12/31	R 50 724 160,00	R 0,00 (new projects)
5	Venterdorp Tshing Ext 10	2.2C IRDP	Construction of 507 housing units at Tshing	507 housing units	18/12/2022	30/09/2024	76 393 293,00	R 0,00
6	Jouberton Ext 34 2254 - Phase 1	2.2a IRDP PLANNING AND SERVICES	Installation of 2254 internal services	2254 internal services	2023/05/27	2024/11/30	R 138 192 740,00	R 0,00 (new projects)
7	Ramatshere Moilwa Welbedacht - Internal Services	2.2a IRDP PLANNING AND SERVICES	Installation of 480 internal services	480 internal services	2022/12/18	2024/06/30	R 26 685 120,00	R 2 806 608,00
8	Ramatshere Moilwa Venture Moselepetwa	RURAL - 4.2	Construction of 125 housing units	125 housing units	2023/11/06	2024/07/31	R 16 371 630,00	R 0,00
9	2016/17 Greater Taung Vilages - Lokaleng	RURAL - 4.2	Construction of 200 housing units	200 housing units	2022/06/13	2024/11/31	R 33 651 960,00	R 2 488 362,19

5. 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	Cumulative (year yo date)
Reporting cycle	Quarterly
Desired performance	Improved audit outcomes
Indicator responsibility	CFO

Indicator title	Compliance levels with HRM legislative pre- scripts
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)	<p>Recruitment policy will seek to achieve the following -</p> <p>SMS Women: Target 50%</p> <p>People with Disabilities: 4%</p> <p>Youth: 5%</p>

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

Indicator title	Percentage of invoices paid within 30 days
Definition	Payment of invoices within the stipulated timeframes.
Source of data	BAS system
Method of calculation/ assessment	(Total number of Invoices paid/Total number of complaint Invoices received) * 100
Means of verification	List of 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

Indicator title	Number of performance reports received from the North West Housing Corporation for oversight monitoring
Definition	The indicator seeks to monitor the extent to which the North West Housing Corporation is delivering on its mandate as per the Shareholder Agreement (Department of Human Settlements)
Source of data	Quarterly Performance Reports
Method of calculation/ assessment	Quantitative (Number of Reports)
Means of verification	Performance Report
Assumptions	North West Housing Corporation submits performance reports on time
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year –End)
Reporting cycle	Quarterly
Desired performance	Improved performance of the entity
Indicator responsibility	Director: Strategic Planning, Monitoring & Evaluation

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-cumulative
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: Planning and Technical Services

Indicator title	Number of potential beneficiaries provided with consumer education
Definition	<p>Measures the number of potential 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 following qualification criteria:-</p> <ul style="list-style-type: none"> - South African Citizens over the age of 18 years - Could be married, single or co-habiting - With proof of income of R3500 to zero income - Pensioners from age 50 years and above receiving social grants - 1st time home owner household earning R3 501 to R22 000 per month (FLISP)
Source of data	North West Development Corporation Building (Directorate: Stakeholder Engagement and Capacity Development Office)
Method of calculation/ assessment	Simple count
Means of verification	Attendance registers
Assumptions	All stakeholders attend
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transfor-	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM

mation (where applicable)	
Calculation type	Cumulative (Year –end)
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	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"> • HSS expenditure reports
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	Cumulative (year to date)
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"> • Town planning application approved by the relevant authority. Proclamation notices • List of land acquired during the previous MTSF (2014-2019) period and relevant legislation
Method of calculation or assessment	The number of hectares of land rezoned divided by the total number of hectares of land acquired multiplied by 100

Means of verification	<ul style="list-style-type: none"> List of land acquired during the previous MTSF(2014-2019) period and relevant legislation.
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	Cumulative (year to date)
Reporting cycle	Half yearly
Desired performance	Targeted land rezoned by the end of financial year
Indicator responsibility	Director: Human Settlements Planning, Monitoring & Evaluation

PROGRAMME 3: HOUSING DEVELOPMENT

Indicator Title	Number of new title deeds registered
Definition	<p>The indicator measures the registration of new title deeds.</p> <p>Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/ conveyancer certificate from service provider.</p>
Source of data	<ul style="list-style-type: none"> • Conveyancer Certificate or Housing Subsidy System (HSS) • Deeds Searches or Deeds web (deeds office system) • 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 or Deeds search printouts • 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-end)
Reporting cycle	Quarterly
Desired performance	All targeted new title deeds registered

Indicator responsibility	Chief Director: Housing Development
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Indicator Title	Number of pre-1994 title deeds registered
Definition	<p>The indicator measures the registration of pre 1994 title deeds.</p> <p>Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.</p>
Source of data	<ul style="list-style-type: none"> •Deed of Sale and/or Bond Cancellation (Zero Letter) issued by North West Housing Corporation (NWHC). •Confirmation letter from the municipality indicating that a township is a pre-1994 township)
Method of calculation/ assessment	Simple count of pre 1994 registered title deeds
Means of verification	<ul style="list-style-type: none"> • Conveyancer Certificate or Deeds search printouts • List of beneficiaries • Deed of Sale and/or Bond Cancellation (Zero Letter)
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	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted title deeds registered

Indicator responsibility	Chief Director: Housing Development
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Indicator Title	Number of post-1994 title deeds registered
Definition	<p>The indicator measures the registration of post 1994 title deeds.</p> <p>Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/ conveyancer certificate from a service provider</p>
Source of data	<ul style="list-style-type: none"> • Conveyancer Certificate or Housing Subsidy System (HSS) • Deeds Searches or Deeds web (deeds office system) • 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 or Deeds search printouts • 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 plan
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post-1994 title deeds registered
Indicator responsibility	Chief Director: Housing Development

Indicator Title	Number of post 2014 title deeds registered
Definition	<p>The indicator measures the registration of post 2014 title deeds.</p> <p>Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/ conveyancer certificate from service provider.</p>
Source of data	<ul style="list-style-type: none"> • Conveyancer Certificate or Housing Subsidy System (HSS) • Deeds Searches or Deeds web (deeds office system) • 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 search printouts • 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 plan
Disaggregation of beneficiaries (where applicable)	N/A

applicable)	
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post 2014 title deeds registered
Indicator responsibility	Chief Director: Housing Development

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 as well as Informal Settlement Upgrading Grant.</p> <p>Serviced site refers to a stand/ Erf/ plot which has access to water sanitation and road.</p> <p>Service site is considered delivered once an engineer's report 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	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites delivered through conditional grants
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	Inspection reports on completions
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	Cumulative (year-end)
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 (First Home Finance)
Definition	The indicator measures the number of households received subsidies through FLISP (First Home Finance). The subsidy 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)
Method of calculation/ assessment	Simple count of households that received subsidies through FLISP (First Home Finance)
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 (First Home Finance)
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted households to receive subsidies through FLISP
Indicator responsibility	Chief Director: Housing Development

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	Infrastructure Budget spent towards designated groups / Total infrastructure budget x 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)	SMS Women: Target 40% People with Disabilities: 5% Youth: 10%
Spatial transformation (where applicable)	NMMDM Dr. K.K. District Municipality Bojanala District Municipality Dr. R.S.M. District Municipality
Calculation type	Cumulative (Year –End)
Reporting cycle	Quarterly
Desired performance	Empowered Designated Groups
Indicator responsibility	Chief Director: Housing 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
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 Development

Annexures 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	3376 BNG	R1 256 908 00	1 year
		2748 SITES		
		3306 SITES	R 299 236 000	1 year

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
North West Housing Corporation	Percentage of audit findings resolved	100%	AGSA Audit Report and PAAP
	Amount of revenue collected from the sale of Morula Hotel.	R20m	Bank Statement.
	Amount of revenue collected through rental and property Sales	R6m	Bank account.

Number of bankable business plans completed	4	Feasibility Studies Reports
Number of Designs Approved.	3	Approved Designs
Planned funding agreements concluded	3	Funding agreements concluded.
Number of flats units sold	70	FICA documentations, Conveyances reports and Register of Deeds
Number of properties sold	20	FICA documentations, Conveyances reports and Register of Deeds
Number of Title Deeds issued	600	FICA documentations, Conveyances reports and Register of Deeds

Annexure D: District Development Model

Areas of Intervention	Medium Term (3 years – MTEF)						
	Project description	Budget allocation	District municipality	Location GPS		Project leader	Social Partners
	Rustenburg Lethabong Ext 2 - Makole	R136 324 252	Bojanala	- 25,432013	27,835539	Mr. M Masha-bane	Eskom Water and sanitation All provincial departments and municipalities
	Venterdorp Tshing Ext 10	R76 393 293	Dr KK	- 26,309656	26,806159	Mr. N Mokoma	Eskom Water and sanitation All provincial departments and municipalities
	Ramotshere Moilwa Welbedacht - Internal Services	R26 685 120	NMM	- 25,489215	25,980181	Mr. M Keboneilwe	Eskom Water and sanitation All provincial departments and municipalities
	Greater Taung Villages - Lokaleng	R33 651 960	RSM	- 27.919012	24.461148	Ms. M. Mogapaesi-Jaards	Eskom Water and sanitation All provincial departments and municipalities

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