



## DEPARTMENT OF HUMAN SETTLEMENTS

### ANNUAL PERFORMANCE PLAN FOR 2023/2024

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## Executive Authority Statement



The Human Settlements sector contributes to both social transformation through service delivery and economic transformation. Regarding the former, it is government's responsibility to provide shelter, security and comfort for the poor, elderly, disabled and child-headed households. It is in this context that the Department will intensify quarterly performance monitoring on HS Programmes and Projects, MTSF targets 2019-2024 and Blocked Projects to contribute towards the overall sector performance. In terms of Blocked Projects, the Department is embarking on an initiative to address blockages of all the incomplete HS Projects.

In addition, the Department will analyse the received reported information from Stakeholders towards compliance with grant frameworks (HSDG and USDG) to respond to the challenges that are experienced by Provinces and Metropolitan Municipalities as conditional grant recipients. The financial and non-financial performance information that is received from the Stakeholders is not only focusing on reporting the performance and/or complying with National Treasury Prescripts but also on responding to the MTSF targets as set in the approved Provincial Business Plans.

As a country we reaffirm our promise to work towards the achievement global commitment in SDG 11 to “Make cities and human settlements inclusive, safe, resilient and sustainable” and the sections in the New Urban Agenda which deal with informal settlements and slums, South Africa has placed informal settlement upgrading as a pivotal focal point for the creation of sustainable human settlements in urban centres. The Upgrading of Informal Settlements Programme is one of the priority programmes of the Department, which assists the government to confront the issue of poverty, unemployment and inequality, focused on households living in informal settlements. There are approximately 3400 informal settlements in South Africa in various stages of upgrading. A substantial number of the settlements are located on land that is not suitable for housing and human settlements development. The Department will receive, analyze, provide advice and approve informal settlement upgrading plans received from both provincial Human Settlements Departments and municipalities, and advise that a percentage of the investment is earmarked for informal settlements and should be directed to the identified PHDAs. During the current MTSF period, the Department plans to monitor and report on the formalisation and upgrading of 1500 informal settlements to Permanent Infrastructure. The Department will ensure that the universal design principle is used to address the needs of vulnerable groups, especially people with a disability.

With regards to economic growth, the human settlements sector mobilizes private and public investment in property development, contributes to the growth of the construction sector, contributes to the development of small, micro and medium enterprises particularly women and youth owned, and contributes to upstream and downstream industries. Working together with the Social Housing Regulatory Agency and National Housing finance Corporation, the department will intensify its efforts to crowd-in private sector investments in the social housing sector.

Property ownership is a critical enabling tool in accessing economic opportunities. The housing subsidy program is also another programme through which the South African government addresses skewed land ownership patterns. The issuing of a title deed to qualifying beneficiaries is an important milestone towards reducing asset poverty and contributes positively to the ERRP. The department will work together with Operation Vulindlela to accelerate the issuing of title deeds.

The financial year 2023/24 will be the first year in which the department will be taking over the implementation of the emergency housing programme. As a result, the provincial emergency housing grant and the municipal emergency housing grant ends. The change was necessitated by the desire to create a human settlements disaster response system that efficiently and timeously intervenes to assist the victims of a disaster with quick to deploy, quality, sustainable and cost-effective housing solutions. I expect that the newly constituted human settlements disaster management team that brings together and leverage the skills capacity from the Department and departmental entities that includes the Housing Development Agency, National Home Builders Regulatory council, and the National Housing Finance Corporation will be up for this challenge.

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The department will continue to confront the stubborn challenge of disrupting the apartheid spatial development. Our cities continue to develop and expand in a manner that excludes the majority of people. The department will use its land acquisition strategy to acquire pieces of land that when developed will foster integrated communities. The declared 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) intended to advance Human Settlements Spatial Transformation are also central to tackling this challenge. We will continue to explore ways to strengthen this programme.

Central to the delivery of our mandate is the availability of suitable skills. We will continue to attract and recruit the skills necessary for us to deliver the services to our people. We have accelerated process of filling the vacancies at senior management level.

Let me take this opportunity to thank the Deputy Minister Pam Tshwete for the support, and extend my gratitude to the departmental staff led by Acting Director General Sindisiwe Ngxongo for the hard work and commitment.



**MT Kubayi, MP**

**Minister of Human Settlements**

**Accounting Officer's Statement**



In terms of section 27(4) of the Public Finance Management Act, (PFMA) 1 of 1999 (as amended by Act 29 of 1999), the Accounting Officer for a department must submit to Parliament measurable objectives for each main division within the department.

The Treasury Regulations on strategic planning, require each year, that the Accounting Officer of a state organ must prepare a strategic plan for the forthcoming Medium Term Expenditure Framework (MTEF) based on the Medium-Term Strategic Framework (MTSF) period for approval by the relevant executive authority.

In compliance with the above regulations – the National Department of Human Settlements has managed to develop the 2023/2024 Annual Performance Plan (APP) – with the objective of housing the nation in sustainable human settlements.

The department's strategic focus is derived directly from the approved Medium Term Strategic Framework for the 6<sup>th</sup> Administration, which focusses on the following three (3) interrelated outcomes:

- Spatial transformation through multi-programme integration in Priority Development Areas (PDAs).

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

- Adequate housing and an improved quality living environment; and
- Security of tenure and reduction in asset poverty.

We are called upon as a department and sector to achieve more with limited resources. Our budget has been negatively affected by the economic down-turn. This has resulted in the budget cuts amounting to R184m for the 2021 Medium Term Expenditure Framework (MTEF) period with R119m in 2021/22, R158m in 2022/23 and R184m in 2023/24 financial years.

The department will, in the coming years, focus on implementing the following priorities that are linked to the 2019/2024 MTSF:

- Priority 1: Targeted housing for designated groups
- Priority 2: Eradication of the title deeds backlog.
- Priority 3: Provision of land/serviced sites.
- Priority 4: Upgrading of informal settlements.
- Priority 5: Provision of affordable housing.
- Priority 6: Provision of social and rental housing.
- Priority 7: Provision of socio-economic amenities.

The level of youth unemployment is one of the critical areas requiring intervention as directed by the Economic Reconstruction and Recovery Plan (ERRP). Therefore, our focus, as we implement the above priorities is to make sure that extending economic opportunities for young people underpins our strategy.

The Department of Human Settlements will have to bring in additional capacity and finalise the organisational structure to support the implementation of the above priorities. The department will collaborate with private sector, civil society organizations, local, provincial and national governments in the planning and implementation of the District Development Model.

In line with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework, the department remains sensitive to gender-based issues and will continue to make every effort towards ensuring full responsiveness when it comes to the allocation of housing opportunities.

The department will intensify the programme of issuing title deeds to qualifying beneficiaries. This is an important milestone towards reducing asset poverty and will also contribute to addressing the skewed ownership patterns and contribute to the Economic Reconstruction Recovery Plan (ERRP).

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The sector has battled to deliver on title deeds due to a number of reasons including delayed processes of township establishment, disputes between family members and stringent legislative processes of correcting erroneously registered title deeds. The department will enhance its cooperation with both public and private key stakeholders to improve performance for the remainder of the 2019/2024 MTSF period.

The Annual Performance Plan is therefore presented to the Executive Authority for approval.

**Signature:**   
**Sindisiwe Ngxongo**  
**Acting Director-General: Human Settlements**

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### 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 Minister Mmamoloko Kubayi.
- Considers all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the impact, outcomes and output that the Department of Human Settlements will endeavour to achieve during the period 2023 to 2024.

**Signature:** 

Shaun Mlanzeli: Head Official Responsible for Planning

**Signature:** 

Lucy Bele: Acting Chief Financial Officer

**Signature:** 

Tsepiso Moloi: Acting Deputy Director-General: Affordable, Rental and Social Housing

**Signature:** 

Nonhlanhla Buthelezi: Acting Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

**Signature:** 

Nelly Letsholonyane: Deputy Director-General: Corporate Services

**Signature:** 

Zoleka Sokopo: Acting Deputy Director-General: Informal Settlements Upgrading and Emergency Housing

**Signature:** 

Rashnee Atkinson: Acting Deputy Director-General: Research, Policy, Strategy and Planning

**Signature:** 

Sindisiwe Ngxongo: Acting Director-General

**Approved by**

**Signature:** 

Mmamoloko Kubayi: Executive Authority



**LIST OF ABBREVIATIONS**

<b>ABT:</b>	Alternative Building Technology
<b>AGSA:</b>	Auditor-General South Africa
<b>APP:</b>	Annual Performance Plan
<b>BAS:</b>	Basic Accounting System
<b>BER-BCI:</b>	Bureau of Economic Research- Building Cost Index
<b>BNG:</b>	Breaking New Ground
<b>BPs:</b>	Basis Points
<b>CCG:</b>	Consolidated Capital Grant
<b>CoCT:</b>	City of Cape Town
<b>CFO:</b>	Chief Financial Officer
<b>COVID-19:</b>	Coronavirus Disease 2019
<b>CRU:</b>	Community Residential Unit
<b>CSOS:</b>	Community Schemes Ombud Service
<b>DDM:</b>	District Development Model
<b>DG:</b>	Director-General
<b>DHS:</b>	Department of Human Settlements
<b>DORA:</b>	Division of Revenue Act
<b>EHG:</b>	Emergency Housing Grant
<b>ENE:</b>	Estimated National Expenditure
<b>ERRP:</b>	Economic Recovery and Reconstruction Plan
<b>GEHS:</b>	Government Employees Housing Scheme
<b>GRPBMEA:</b>	Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing
<b>FHF:</b>	First Home Finance (formerly known as FLISP)
<b>HOD:</b>	Head of Department
<b>HLA:</b>	Housing Land Availability
<b>HLAMDA:</b>	Home Loans and Mortgage Disclosure Act
<b>HR:</b>	Human Resources
<b>HRD:</b>	Human Resource Development
<b>HRDP:</b>	Human Resources Development Plan
<b>HSDG:</b>	Human Settlements Development Grant
<b>HSS:</b>	Housing Subsidy System
<b>ICT:</b>	Information and Communication Technology
<b>IDP:</b>	Integrated Development Plan
<b>IGR:</b>	Inter-Governmental Relations
<b>IHSPDP:</b>	Integrated Human Settlements Planning and Development Programme
<b>IMS:</b>	Information Management System
<b>IRDP:</b>	Integrated Residential Development Programme
<b>ISP:</b>	Informal Settlements Programme
<b>ISUPG:</b>	Informal Settlements Upgrading Partnership Grant
<b>MEC:</b>	Member of the Executive Council
<b>Metros:</b>	Metropolitan Municipalities
<b>MTSF:</b>	Medium-Term Strategic Framework
<b>NDP:</b>	National Development Plan
<b>NGO:</b>	Non-Governmental Organisation
<b>NHBRC:</b>	National Home Builders Registration Council
<b>NHFC:</b>	National Housing Finance Corporation
<b>PDA:</b>	Priority Development Area
<b>PESTEL:</b>	Political, Economic, Social, Technological, Environmental and Legal

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<b>PFMA:</b>	Public Finance Management Act
<b>PHP:</b>	People Housing Process
<b>PHSHDA:</b>	Priority Human Settlements and Housing Development Areas
<b>PIE:</b>	Prevention of Illegal Eviction and Unlawful Occupation of Land Act
<b>PPRA:</b>	Property Practitioners Regulatory Authority

<b>Q1:</b>	Quarter 1
<b>Q2:</b>	Quarter 2
<b>Q3:</b>	Quarter 3
<b>Q4:</b>	Quarter 4
<b>RSA:</b>	Republic of South Africa
<b>SANS:</b>	South African National Standards
<b>SARB:</b>	South African Reserve Bank
<b>SHI:</b>	Social Housing Institution
<b>SHRA:</b>	Social Housing Regulatory Authority
<b>SMME:</b>	Small Medium and Micro Enterprise
<b>SOP:</b>	Standard Operating Procedure
<b>SPLUMA:</b>	Spatial Planning and Land Use Management Act
<b>SWOT:</b>	Strengths, Weaknesses, Opportunities and Threats
<b>TID:</b>	Technical Indicator Description
<b>UISP:</b>	Upgrading of Informal Settlements Programme
<b>UISPG:</b>	Upgrading of Informal Settlements Programme Grant
<b>USDG:</b>	Urban Settlements Development Grant
<b>WEGE:</b>	Women Empowerment and Gender Equality

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## PART A: OUR MANDATE

### 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

#### 1.1. Constitutional Mandate

The mandate of the Department of Human Settlements (DHS) emanates from Section 26 of the RSA Constitution, which provides that everyone has the right to have access to adequate housing. The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right and no one may be evicted from their home, or have their home demolished, without an order of the court. Furthermore, the Constitution provides the legislative framework for the institutional arrangements used in the development of sustainable human settlements:

- Part A of Schedule 4 lists housing, urban and rural development and regional planning and development as functional areas of concurrent national and provincial legislative competence.
- Section 154(4) further provides for the delegation of powers and functions to local government by agreement if municipalities have the necessary capacity and are regarded as the most effective site from which these powers can be exercised.
- Section 125(3) provides that, by legislative and other measures, the national government must assist provinces to develop their administrative capacity, which is required for the effective exercise of their powers and the performance of their human settlements functions.

#### 1.2. Policy Mandates

The Housing Act of 1997, as amended, provides the roles and responsibilities of the three spheres of government. (National, Provincial and Local Government) The National Government, acting through the Minister, determines national policy including norms and standards in respect of housing development. The National Government should (amongst its other functions) set broad national housing delivery goals and facilitate the setting of provincial, and where appropriate, local government housing delivery goals.

General Proclamation Notice No. 1570 of 2009, signed off by the President of the Republic of South Africa (RSA), created the DHS as a successor to the Department of Housing. This notice, together with the Comprehensive Plan for the Creation of Sustainable Human Settlements, which was adopted by Cabinet in 2004, provided a policy foundation for a shift in the mandate, i.e., from providing housing to providing sustainable and integrated human settlements.

Chapter Eight of the National Development Plan (NDP) of 2011 further directed housing to work towards transforming human settlements to eliminate the apartheid spatial geography and to create settlements where people can live, work, pray, play and have access to social and economic amenities.

The recommendations of the NDP find expression in the Medium-Term Strategic Framework, which is the five-year plan for the administration of government. The Medium-Term Strategic Framework for 2019-24 under priority five, forms the basis of the outcomes, indicators, outputs, and associated targets.

### 1.3. Institutional Policies and Legislation

A number of institutional policies and strategies have been developed over the years and will remain applicable during this period. The table below provides a list of policies, legislation, and strategies:

Policy or Legislation	Purpose
White Paper on Housing of 1994	To provide a macro policy that creates an enabling environment for housing delivery
Restitution of Land Rights Act of 1994 as amended	To provide for the restitution of rights in land to persons or communities that were dispossessed of their rights in land and establish a Commission on Restitution of Land Rights
Housing Act of 1997 (as amended)	To recognise the constitutional right to housing and further define the roles and responsibilities of national, provincial and local government in relation to housing.
Housing consumer protection measures Act of 1998	To make provision for the protection of housing consumers.
Rental Housing Act of 1999	To regulate the relationship between landlords and tenants and provide for dispute resolution.
Public Finance Management Act, 1999 as amended	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets, and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments;
Home Loan & Mortgage Disclosure Act of 2000 (HLAMDA)	To promote fair lending practices, which requires disclosure by financial institutions of information regarding home loans.
Municipal Finance Management Act, 2003 as amended	To secure amongst others a sound and sustainable management of financial affairs and other institutions in the local sphere of government and establish treasury norms and standards for local government, etc
Housing Code Version 2009	To provide prescripts to enable the delivery of housing.
Comprehensive Plan for the Creation of Sustainable Human Settlements of 2004	To outline a plan for the development of sustainable human settlements over 5 years.
Social Housing Policy, 2005	To promote an enabling environment for social housing to flourish.

Policy or Legislation	Purpose
Social Housing Act of 2008 and Social Housing Regulations, 2011	To provide for the establishment of the Social Regulatory Authority, in order to regulate all social housing institutions (SHIs)

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Policy or Legislation	Purpose
	The regulations are used to guide the accreditation of SHIs, provide a clear qualification criterion, compliance monitoring, and the investment criteria that will be applicable in the social housing sector.
Housing Development Agency Act of 2008	To provide for the establishment of an agency that will facilitate land and landed property.
Housing Development Agency Act Regulations, 2014	To regulate processes for: the declaration of a priority housing development area (PHDA); steps in creating a priority housing development plan; funding considerations; implementation of the protocol; and the implementation of the housing development and cooperation between the different State Departments.
National Development Plan, 2011	The plan aims to provide a long-term perspective and defines the desired destination of the country and identifies the role of different sectors in eliminating poverty and reducing inequality by 2030.
Spatial Land Use Management Act of 2013	It provides a framework for spatial planning and land use management.
Rental Housing Amendment Act, 2014	It amends the Rental Housing Act of 1999; provides norms and standards related to rental housing; introduces various changes that impact the relationship between tenant and the landlord; requires all municipalities to have a rental office; expands the powers of the Rental Housing Tribunal.
National Youth Policy 2015-2020	It provides a framework for: strengthening the capacity of key youth development institutions; consolidation and integration of youth development into the mainstream of government.
White Paper on the rights of persons with disabilities, 2016	To provide the framework for a uniform and coordinated approach by all government departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes. Promotes the objectives of the United Nations Covenant on Rights of Persons with Disabilities and other related matters.
Integrated Urban Development Framework, 2016	It provides a framework to enable spatial transformation – by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns.
Sustainable Development Goals	They provide a framework for a universal call to action to end poverty, protect the plan and ensure that all people enjoy peace and prosperity by 2030. Through the call “Leave No One Behind”, countries committed to fast-tracking progress for those furthest behind first.
Property Practitioners Act, 2019	It provides for the regulation of property practitioners, regulates the continuation of the Estate Agency Affairs Board (EAAB) in a new form of the Property Practitioners Regulatory Authority; and further provides for transformation of the property practitioners sector through,



Policy or Legislation	Purpose
	<i>inter alia</i> , the establishment of a transformation fund and a research centre on transformation
Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing (GRPBMEA) Framework	This is the gender response contribution to assist South Africa to achieve its Constitutional vision of a non-sexist society, gender equality, empowerment and to ensure allocation of adequate resources for Women Empowerment and Gender Equality (WEGE).
Community Schemes Ombudsman Service Act of 2011	This legislation provides for the establishment of the Community Schemes Ombud Service (CSOS), articulates the mandate and functions of the CSOS, and further provides a dispute resolution mechanism. It regulates quality assurance of all scheme governance documentation, provides training and education for internal and external stakeholders to ensure good governance in community schemes.
Consumer Protection Measures, Bill	It provides for the protection of housing consumers, the continuation of the National Home Builders Registration Council as the National Home Building Regulatory Authority that deals with amongst others, the registration of home builders, enrolment of homes to be covered by the home warranty fund, etc.

#### 1.4. Planned Policy Initiatives

The national department of Human Settlements plans to formulate a policy programme and make a conscious investment in finalising the policy foundation for the development of housing in human settlements. It will host transparent policy dialogues on the key issues such as the income qualification criteria, interventions for eliminating current breakdown in planning, interventions for removing policy contradictions, interventions for making contributions to the economy and work towards consolidating the programmes of the new housing in human settlements code. The policy initiatives for this period include embarking on intensive stakeholder consultation to frame the White paper on Housing in Human Settlements.

The White Paper will provide a rationale for the new Housing in Human Settlements Development Act and provide key policy statements. Part of the exercise entails synthesising and consolidating the draft policy instruments and programme frameworks as well as legislative reviews. These also include the examination and impact of the housing subsidy programme, the funding architecture, applied delivery model, sector transformation and spatial planning and fragmentation. The sector is transitioning to alternative renewable energy sources, systems and the rolling out of solar and wind energy generation projects. The department will be aligning to these changes towards promoting healthy homes, healthy cities, greener spaces to enable communities to adapt to issues of climate change which is the future housing outlook.

## 2. UPDATES TO RELEVANT COURT RULINGS

Several court rulings affect the operations of the human settlements sector. In some instances, these impact directly on the DHS, in so far as they relate to the mandate of the department and impact on provinces and local government. DHS may exercise oversight support to ensure implementation of court decisions. The cases include the following:

- **Thubelisha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants:** The case is significant because its judgement ordered that vacated Joe Slovo informal settlements residents should be provided with an alternative accommodation in a form of temporary residential units. Furthermore, the court prescribed that the size of temporary residential units should be 24 m2, serviced with tarred roads, be individually numbered for the purpose of identification, have roof that are constructed with Nutec, have galvanised iron roof, be supplied with electricity, water and ablution facilities.
- **Pheko and 777 Others vs Ekurhuleni Metropolitan Municipality:** The case is significant in that the Constitutional Court handed judgement after considering the lawfulness of the relocation and evacuation of families that resided in the Bapsfontein Informal Settlement. The Court ordered the Municipality to identify land for the development of housing for the applicants and to report to it by no later than a specified date. The principle of enjoiner was used and the court cautioned that government cannot be a lawbreaker as that breeds contempt, create anarchy and invites everyone to become a law unto him/herself.
- **City of Johannesburg Metropolitan Municipality v Blue Moonlight Properties 39 (Pty) Ltd and Another Case CCT 37/11 [2011] ZACC 33:** The case is significant because it deals with the eviction of unlawful occupiers from private property. The city was joined on grounds that the granting of eviction would render the unlawful occupiers homeless and ordered that the city was obliged to provide the residents with emergency housing. The case is important because it determines that city policies should not be inconsistent with the Constitutional obligation on housing.
- **Ndlovu, Ngcobo, Bekker & Another v Jika 2003 (1) SA 113 (SCA):** In Ndlovu, the tenant's lease had been terminated lawfully, but he had refused to vacate the property. In the Bekker matter, a mortgage bond had been called up, the property sold in execution and transferred to the present appellants, but the erstwhile owner had refused to vacate. The case is significant in that the court decided that a tenant and mortgagor are also protected by PIE Act and thus could not be evicted without going through the additional procedures for eviction, as set out in legislation.
- **The Government of the Republic of South Africa and Others v Irene Grootboom and Others:** The High Court held that under section 28 (1) (c) of the Constitution, affording special protection to children, the government is obliged to provide children and their parents with immediate shelter. The case is significant in that the Constitutional Court praised the accomplishments of the national and provincial housing programs but found that government ignored the short-term needs of the very poor in the interests of medium and long-term objectives. The ruling differentiates between those who can afford to acquire adequate housing and those who cannot.
- **The Minister of Finance v AFRI business NPC:** The Constitutional Court held that section 217 (1) of the Constitution which requires that the state procurement must amongst other things be competitive and cost-effective and confirmed that has been achieved by the Minister of Finance through the Preferential Procurement Act of 2000 which was later regulated through the Preferential Procurement Regulations of 2017. The Court declared that each organ of state is empowered to determine its procurement policy in terms of Section 2 of the Preferential Procurement Act. The case is significant in that it leaves the onus of determining such a procurement policy with each organ of the state.
- **Hlano v Gauteng:** In 2017 Gauteng entered into a process agreement to pay subsidies. When invoices were submitted these could not be honoured and a dispute arose between the parties which was resolved by an arbitration award. The case is significant in that Provinces should not enter into any process agreements when there is no suitable policy instrument that is consistent with the national policy.

## PART B: OUR STRATEGIC FOCUS

The department's strategic focus is derived directly from the approved Medium Term Strategic Framework (MTSF) for the 6<sup>th</sup> Administration which focusses on the following three (3) interrelated outcomes:

- Spatial transformation through multi-programme integration in priority development areas.
- Adequate housing and improved quality living environment; and
- Security of tenure and reduction in asset poverty.

### 3. UPDATED SITUATIONAL ANALYSIS

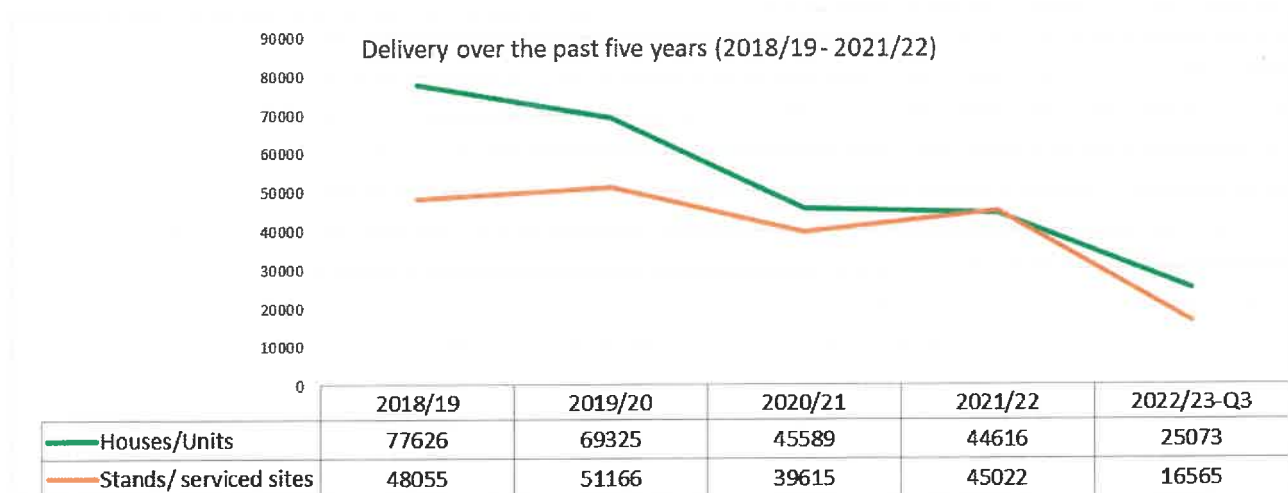
The Department of Human Settlements remains committed to facilitating and supporting the creation of sustainable and integrated human settlements across the country. The Department will ensure the realisation of the outcomes stipulated in the Medium-Term Strategic Framework (MTSF) 2019 – 2024 and embark on Intergovernmental Relations (IGR) planning conversations for the new MTSF.

Ogundele (2021) posits that it is important for the organization to assess the contextual environment under which they operate to achieve strategic objectives. This necessitates the exercise of carefully considering the internal and external environments of an organisation. The same is applicable to the Department of Human Settlements in relation to achieving the outcomes as set out in the strategic plan of the department.

Ahead of considering the internal and external environments and their bearing on the possible achievement/non-achievement of the outcomes of the department, it is important to take stock of what has happened thus far in terms of the delivery of housing opportunities.

#### 3.1. Housing Delivery Trends and Statistics

The human settlements sector has delivered substantial housing opportunities over the past five years even though the delivery numbers depict a serious decline. The graph below provides the details:



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In line with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework, the Department is not gender insensitive and continues to make every effort towards ensuring full responsiveness when it comes to the allocation of housing opportunities. Over the past period, it has awarded 65% of opportunities to women. The table below provides the details.

GEYODI RESPONSIVE PLANNING AND MONITORING BAROMETER									
Financial Year	Beneficiaries	Male	Percentage (%)	Female	Percentage (%)	Youth	Percentage (%)	PwD	Percentage (%)
2017/18	70 266	24 207	34,45%	46 059	65,55%	19 112	27,20%	724	1,03%
2018/19	65 559	23 550	35,92%	42 009	64,08%	19 169	29,24%	824	1,26%
2019/20	55 507	18 487	33,31%	37 020	66,69%	14 464	26,06%	549	0,99%
2020/21	29 584	10 257	34,67%	19 327	65,33%	7 707	26,05%	281	0,95%
2021/22	40 855	13 667	33,45%	27 188	66,55%	9 849	24,11%	485	1,19%
2022/23	22 542	7 482	33,19%	15 060	66,81%	5 191	23,03%	343	1,52%
<b>Grand Total</b>	<b>284 313</b>	<b>97 650</b>	<b>34,35%</b>	<b>186 663</b>	<b>65,65%</b>	<b>75 492</b>	<b>26,55%</b>	<b>3 206</b>	<b>1,13%</b>

Source: HSS

### 3.2. Delivery of Title Deeds

The housing subsidy program is also another programme through which the South African government addresses skewed land ownership patterns. The issuing of a titles deeds to qualifying beneficiaries is an important milestone towards reducing asset poverty and contributes positively to the ERRP. However, the sector has battled to deliver on this milestone due to a number of reasons including delayed processes of township establishment, disputes between family members, and stringent legislative processes of correcting erroneously registered title deeds. With regards to the security of tenure, more than 1,4 million title deeds were issued.

The table below indicates the number of title deeds issued across gender spectrum in the respective provinces.

Province	No of T/deeds	female	%	male	%
EC	194 850	104 947	54%	89 903	46%
FS	178 578	89 293	50%	89 285	50%
GP	350 844	184619	53%	166225	47%
KZN	179 402	101399	57%	78003	43%
LP	49 288	28154	57%	21134	43%
MP	95 019	45121	47%	49898	53%
NC	108 598	51696	48%	56902	52%
NW	37 678	16625	44%	21053	56%
WC	256 605	123781	51%	132824	49%
<b>Total</b>	<b>1 450 862</b>	<b>745 635</b>	<b>54%</b>	<b>705 227</b>	<b>48.6%</b>

Source: HSS

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

NO.	Outcomes	Risk name	Risk Description	Risk Cause	Key Risks	Risk Mitigation
				by the Informal Settlement branch due to capacity constraints		<p><b>Who:</b> Chief Directorate (Informal Settlements Upgrades, Implementation Support, Monitoring and Reporting)</p> <p><b>What:</b> Reviews the Business Plans</p> <p><b>When:</b> Bi-annual (1st Draft - by 31st August; Branch to provide feedback on an assessment by 30th September; Final - 8th February annually); For Metros by Draft 30th January with Final 17th April annually.</p> <p><b>How:</b> By checking that the business plans are aligned to the grant framework and national priorities (incl. MTSF/Spatial transformation priorities).</p> <p><b>Why:</b> To ensure that business plans are articulated to achieve the targets set out in the ISUPG.</p> <p><b>Evidence:</b> Risk Assessment Report highlighting (a) assessments against the Business Plan with the (b) Recommendation letters sent out to Provinces/Metros highlighting the associated Phases with financial impacts.</p>

ANNUAL PERFORMANCE PLAN FOR 2023/2024

NO.	Outcomes	Risk name	Risk Description	Risk Cause	Key Risks	Risk Mitigation
						<p>The 1st draft of the business plan is submitted in Q3 for (a) assessment from a branch with (b) feedback to Provinces/Metros in Q4 together with the Finalisation of business plans for approval)</p> <p><b>Phase 1:</b> Pre-feasibility: Social Facilitation &amp; Feasibility Studies.</p> <p><b>Phase 2:</b> Pre-planning Studies, Detailed Planning Designs and Interim Services which include Geotech Studies, Traffic Impact Studies and Bulk installation.</p> <p><b>Phase 3:</b> Permanent Municipal Engineering Services.</p> <p>Primary Control 2:</p> <p><b>Who:</b> Chief Directorate (Informal Settlements Upgrades, Implementation Support, Monitoring and Reporting)</p> <p><b>What:</b> Reviews the site visit monitoring report</p> <p><b>When:</b> Quarterly</p> <p><b>How:</b> By checking what the regional managers have compiled as site visit monitoring reports</p>



## ANNUAL PERFORMANCE PLAN FOR 2023/2024

NO.	Outcomes	Risk name	Risk Description	Risk Cause	Key Risks	Risk Mitigation
						<p><b>Why:</b> To ensure that the progress to date on the implementation of targets is aligned with approved business plans.</p> <p><b>Evidence:</b> Site Visit Monitoring Report (with a compilation of photos to show progress).</p> <p><b>Why:</b> To ensure that the progress to date on the implementation of targets is aligned with approved business plans.</p> <p><b>Evidence:</b> Site Visit Monitoring Report (with a compilation of photos to show progress).</p> <p>Primary Control 3:</p> <p><b>Who:</b> Chief Directorate (Informal Settlement Upgrades, Policy, Strategy and Plans)</p> <p><b>What:</b> Reviews the informal settlement ISUP Grant Frameworks and associated business plan templates</p> <p><b>When:</b> Annually</p> <p>How: By checking if there are any changes proposed to the current framework for inclusion via consultation with Provinces/Metros</p>

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

NO.	Outcomes	Risk name	Risk Description	Risk Cause	Key Risks	Risk Mitigation
						<p>for business plans and National Treasury for the framework.</p> <p><b>Why:</b> To ensure that the outputs are aligned with the conditions in the framework</p> <p>Evidence: Informal Settlement Partnership Grant Framework [approved by National Treasury] and business plan templates [approved by Chief Directorate]</p>
2	Spatial transformation through the multi-programme integration in priority development areas	Failure to achieve the MTFS 2019/2024 targets	Integrated implementation programmes in PDAs	<p>Poor IGR planning and coordination</p> <p>Provincial and Municipal plans not coherent with National priorities of developing in PDAs</p>	<p>Misalignment of planning targets between Province and Municipalities.</p> <p>Provinces and municipalities do not prioritise for the development of integrated implementation programmes in PDAs</p>	<p>Risks to be dealt with in the Quarterly National Human Settlements Spatial Planning Forum meetings.</p> <p>The department monitors if provinces plan and report to the sector standardised indicators</p>
			Land acquired between 2014/2019 within PDAS Rezoning	<p>Lack of Provinces prioritising for the rezoning of land in the PDAS.</p> <p>Lack of cooperation from Municipalities and Provinces to fast track</p>	<p>Budget constraints in provinces to fund rezoning</p> <p>Provinces rely on approval by Municipalities.</p>	<p>Risks to be dealt with in the Quarterly National Human Settlements Spatial Planning Forum meetings</p> <p>The department monitors if provinces plan and report to the sector standardised indicators</p>



# ANNUAL PERFORMANCE PLAN FOR 2023/2024

NO.	Outcomes	Risk name	Risk Description	Risk Cause	Key Risks	Risk Mitigation
				rezoning of Land acquired between 2014/2019 in PDAS Rezoning land acquired in PDAs		
4	Adequate housing and improved quality living environment	Inadequate Capacity to develop and review policies and programmes for the department	Insufficient capacity to adequately research, develop and review policies and programmes.	Too many priorities to consider including unplanned assignments with limited capacity.	Posts that become vacant take time to fill The current Policy Research and Legislative Review Team approved is very lean in terms of numbers to provide adequate support.	Fill in vacant posts create additional post; and Set up a panel of economists and financial modelling specialist to provide administrative support. On developing policies.
5	Security of tenure	Inadequate Financial Provision	Lack of dedicated financial resources to address the title deed backlog	Provinces are not budgeting in accordance with their existing backlogs	Title deed targets will not be met	Prescribe minimum numerical targets in respect of all title deed related outputs

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

### 3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Community Schemes Ombud Services (CSOS)	The CSOS was established in June 2011 in terms of the Community Schemes Ombud Service Act, 2011 (Act No. 9 of 2011). The mandate of the CSOS is to develop and provide dispute resolution for community schemes; provide training for conciliators, adjudicators and other employees of CSOS; regulate, monitor and control the quality of schemes' governance documentation; and take custody of, preserve and provide public access electronically or by other means to schemes' governance documentation.	<ul style="list-style-type: none"> <li>• 100% registration of community schemes that have submitted scheme registration documents.</li> <li>• 90% of disputes assessed within 30 days.</li> <li>• 90% of disputes conciliated within 45 days.</li> <li>• 90% of disputes adjudicated within 90 days.</li> <li>• 16 training sessions conducted for adjudicators and conciliators and stakeholders</li> <li>• 85 training and education sessions conducted for schemes executives and owners.</li> <li>• 18 stakeholder information sessions conducted.</li> <li>• 40 previously disadvantaged individuals trained as executive managing agents.</li> <li>• 40% annual procurement spent targeted at businesses owned by women.</li> <li>• 20% of annual procurement spent targeted at businesses</li> </ul>	Operational Grant: R24,912

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
National Housing Finance Corporation (NHFC)	<p>The NHFC was established in 1996 in terms of the Companies Act, 1973 (Act No. 61 of 1973). The NHFC was established in 1996 as a Development Finance Institution, with the principal mandate of broadening and deepening access to affordable housing finance for low-to-middle income South African households. Additionally, the NHFC has been assigned by the Department to implement the Finance Linked Individual Subsidy Programme (FLISP) with provincial Human Settlements Departments.</p>	<ul style="list-style-type: none"> <li>owned by youth.</li> <li>5% of annual procurement spent by businesses owned by people with disabilities.</li> <li>R113 million disbursement of affordable housing Strategic Investments.</li> <li>R373 million disbursements to black-owned entities</li> <li>R151 million disbursements for subsidy housing bridging finance.</li> <li>R78 million disbursements for social housing.</li> <li>R170 million disbursements for private rental housing.</li> <li>3 839 Finance Linked Individual Subsidies disbursed.</li> <li>R634 million disbursed for Affordable Housing.</li> <li>40% annual procurement spent targeted at businesses owned by women.</li> <li>20% of annual procurement spent targeted at businesses owned by youth.</li> </ul>	<p>FLISP – Operational Grant: R19,585 FLISP – Subsidy Grant: R479,865</p>

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Social Housing Regulatory Authority (SHRA)	<p>The SHRA was established in August 2010 in terms of the Social Housing Act, 2008 (Act No. 16 of 2008). The mandate of the SHRA is: to regulate the social housing sector; support the restructuring of urban spaces through social housing investments; promote the development and awareness of social housing; ensure accreditation of SHIs, and ensure sustainable and regulated disbursements of the Consolidated Capital Grant to accredited Social Housing Institutions.</p>	<ul style="list-style-type: none"> <li>• 5% of annual procurement spent by businesses owned by people with disabilities.</li> <li>• 100% of Delivery Agents that submit quarterly reports.</li> <li>• 3 500 subsidised housing units' tenancy audits conducted.</li> <li>• 8 Compliance Monitoring Inspections Conducted</li> <li>• 15 Building Condition Audits undertaken</li> <li>• 10 fully accredited institutions</li> <li>• 2 accreditation engagements with designated groups</li> <li>• 80% achievement of the Social Housing Institution intervention plan.</li> <li>• 15 youth graduates placed within the Social Housing Sector.</li> <li>• 3 000 social housing units delivered.</li> <li>• 6 938 job opportunities created through projects implemented.</li> <li>• 40% annual procurement spent targeted at businesses owned by women.</li> </ul>	<p>Operational Grant: R73,073  Institutional Investment Grant: R23,623  Consolidated Capital Grant: R825,958</p>

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Housing Development Agency (HDA)	<p>The HDA was established in 2008 in terms of the Housing Development Agency Act, 2008 (Act No. 16 of 2008) and began operations in April 2009.</p> <p>The mandate of the HDA is to develop a development plan to be approved by the Minister in consultation with the relevant authorities in the provinces and municipalities; develop strategic plans with regard to the identification and acquisition of state, privately and communal owned land which is suitable for residential and community development; prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any other applicable law; monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements; enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery; ensure that there is collaboration and intergovernmental and integrated alignment for housing development</p>	<ul style="list-style-type: none"> <li>20% of annual procurement spent targeted at businesses owned by youth.</li> <li>5% of annual procurement spent by businesses owned by people with disabilities.</li> <li>30 Integrated Implementation Programmes for Priority Development Areas completed per year.</li> <li>1000 hectares of well-located land acquired within Priority Development Areas.</li> <li>100% of the 1786.1527 hectares of land acquired between 2014 and 2019 falling within Priority Development Areas rezoned.</li> <li>800 hectares of land rezoned for human settlements development.</li> <li>2 50 Informal settlements supported for upgrading to phase 3.</li> <li>6 priority projects provided with Implementation support</li> <li>1 354 housing units delivered.</li> <li>1 154 serviced sites delivered.</li> <li>1 376 title deeds registered.</li> <li>500 asbestos roofs replaced.</li> </ul>	Operational Grant: R243,649

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
National Home Builders Registration Council (NHBRC)	<p>services; identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development; undertake such project management services as may be necessary, including assistance relating to approvals required for housing development; contract with any organ of state for the purpose of acquiring available land for residential housing and community development for the creation of sustainable human settlements; assist organs of state in dealing with housing developments that have not been completed within the anticipated project period; assist organs of state with the upgrading of informal settlements; and assist organs of state in respect of emergency housing solutions.</p>	<ul style="list-style-type: none"> <li>• 40% annual procurement spent targeted at businesses owned by women.</li> <li>• 20% of annual procurement spent targeted at businesses owned by youth.</li> <li>• 5% of annual procurement spent by businesses owned by people with disabilities</li> </ul>	
	<p>The NHBRC was established in 1998 in terms of the Housing Consumers Protection Measures Act, 1998 (Act No. 95 of 1998), as amended.</p> <p>The mandate of the NHBRC is to protect the interests of housing consumers by ensuring that quality houses are built; to regulate the home building industry by enforcing ethical and technical norms and standards; to promote innovative technology in the housing sector and promote compliance and capacity building of home builders (builder training and</p>	<ul style="list-style-type: none"> <li>• 2 950 homebuilders registered.</li> <li>• 14 000 homebuilder registrations renewed.</li> <li>• 28 000 of homes inspected (subsidy &amp; non subsidy).</li> <li>• 100% disputes resolved within 90 days.</li> <li>• 100% of subsidy and non-subsidy enrolment applications approved.</li> </ul>	R797,959 (Self-funding)

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	<p>development). The entity is also tasked to support the housing sector with geotechnical engineering services and forensic engineering investigations, litigation and advisory services. The NHBRC achieves its mandate through registrations, enrolments, inspections, training, warranties and dispute resolution.</p>	<ul style="list-style-type: none"> <li>• 100% of enrolment applications approved – subsidy projects</li> <li>• Evaluation and monitoring of constructed Green First Zero energy model house</li> <li>• 2 300 homebuilders trained.</li> <li>• 2 000 women trained.</li> <li>• 1 800 youth trained.</li> <li>• 200 military veterans trained</li> <li>• 250 people with disabilities trained.</li> <li>• 750 technical professionals trained.</li> <li>• 650 artisans trained.</li> <li>• 40% annual procurement spent targeted at businesses owned by women.</li> <li>• 20% of annual procurement spent targeted at businesses owned by youth.</li> <li>• 5% of annual procurement spent by businesses owned by people with disabilities.</li> </ul>	
Property Practitioners Regulatory Authority	The Property Practitioners Regulatory Authority (PPRA) is established in terms of	<ul style="list-style-type: none"> <li>• 100% Complaint new registrations processed against</li> </ul>	R179,698 (Self-funding)



## ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	<p>the Property Practitioners Act, 2019 (Act No. 22 of 2019), The Act was assented into Law by the State President on 19 September 2019. The proclamation and the commencement of the Act and the Regulations thereto were subsequently published in the Government Gazette with the commencement date of 1 February 2022 by the State President.</p> <p>The mandate of the PPRA is to Regulate the conduct of property practitioners in dealing with the consumers; regulate the conduct of property practitioners in so far as marketing, managing, financing, letting, renting, hiring, sale and purchase of property are concerned; regulate and ensure that there is compliance with the provisions of the Act; ensure that the consumers are protected from undesirable and sanctionable practices as set out in section 62 and section 63 of the Act; regulate any other conduct which falls within the ambit of the Act in as far as property practitioners and consumers in this market are concerned; provide for the education, training and development of property practitioners and candidate property practitioners; educate and inform consumers about their rights as set out in section 69 of the Act; and implement measures to ensure that the property sector is transformed as set out in Chapter 4 of the Act.</p>	<p>those received within 30 days.</p> <ul style="list-style-type: none"> <li>• 100% Disciplinary Hearings held against completed investigations.</li> <li>• 100% implementation of the skills development plan.</li> <li>• 100% of Allowed fees collected.</li> <li>• Establish research repository .</li> <li>• Maintain a financially sustainable and growing Transformation Fund</li> <li>• 300 full status black women supported through the implementation of the principalisation programme</li> <li>• 25 SMMEs owned by historically disadvantaged groups placed through the incubation programme.</li> <li>• Maintain a 70% retention rate of youth interns placed with property industry host employers through the One Learner One Property Practitioner Programme.</li> </ul>	



## ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
	In terms of section 75(1)(a) of the Act, the Estate Agency Affairs Board (EAAB) will be disestablished upon the commencement date. The staff, assets and liabilities of the EAAB will be absorbed by the PPRA.	<ul style="list-style-type: none"> <li>• 40% annual procurement spent targeted at businesses owned by women.</li> <li>• 20% of annual procurement spent targeted at businesses owned by youth.</li> <li>• 5% of annual procurement spent by businesses owned by people with disabilities.</li> <li>• 90% of Consumer queries resolved within 90 days.</li> </ul>	

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

### 4. INFRASTRUCTURE PROJECTS

Below are the Infrastructure Projects:

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
<b>FREE STATE</b>								
1	Thabong/Bronville Ext 26 (Freedom Square)	UISP	Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2021	31/03/2023	5 000 000	
2	Thabong Ext 25 Homestead	UISP	Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2021	31/03/2023	10 954 491	
3	Thabong Ext 27 (Phokeng)	UISP	Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2021	31/03/2023	4 000 000	
4	Tumahole Ext.7	UISP	Installation of Permanent Municipal Engineering	W&S	01/04/2020	31/03/2023	R2 000 000	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Services (Water&Sewer)					
5	Edenville Ext.5	UISP	Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2020	31/03/2023	R2 000 000	
6	Mamahabane Ext.4		Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2020	31/03/2023	R15 000 000	
7	Mokwallo Ext.7		Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2020	31/03/2023	R2 000 000	
8	Meloding Unit 3&Unit7		Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2020	31/03/2023	R5 000 000	
9	Kwakwatsi Ext.5 & Ext.6		Installation of	W&S	01/04/2020	31/03/2023	R9 000 000	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Permanent Municipal Engineering Services (Water&Sewer)					
<b>NORTH WEST</b>								
1	Tshing Ext 9	UISP	Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2021	31/03/2023	5 000 000	
2	Wolmaransstad Ext 19	UISP	Installation of Permanent Municipal Engineering Services (Water&Sewer)	W&S	01/04/2021	31/03/2023	10 954 491	
3	Naledi Ext 29	UISP	Installation of Permanent Municipal Engineering Services (Water,Sewer, Roads & Stormwater)	W&S	01/04/2021	31/03/2023	4 000 000	
4	Huhudi Ext 1	UISP	Installation of	W&S	01/04/2021	31/03/2023	4 000 000	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Permanent Municipal Engineering Services (Water&Sewer)					
5	Boitekong Ext16	UISP	Installation of Permanent Municipal Engineering Services (Water, Sewer, Roads & Stormwater)		01/04/2021	31/03/2023	39 086 239	
<b>LIMPOPO PROVINCE</b>								
1	Maposchgronde 911 JS (Rossenekal Ext 2)	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2022	31/03/2023	R19 313 700	
2	Louis Trichardt Ext 8, 9, 12 (Mingadi and Near 4B-6B)	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2022	31/03/2023	R19 313 700	
3	Giyani F (Dumping Site)	UISP	Installation of Permanent Municipal	W,S, R & SW	01/04/2022	31/03/2023	R19 313 700	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			services (W, S,R)					
4	Masakaneng	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2021	31/03/2023	R19 313 700	
5	Masakaneng Ext 1	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2021	31/03/2023	R19 313 700	
6	Phagameng Ext 12 (Phagameng R101)	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2022	31/03/2023	R19 313 700	
7	Vingerkraal	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2022	31/03/2023	R45 985 000	
8	Phagameng Ext 12 & 13 (Phagameng R101)	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2022	31/03/2023	R2 588 441	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
9	Rhino Ridge Park	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2021	31/03/2023	R7 022 286	
10	Lebowakgomo Unit R	UISP	Installation of Permanent Municipal services (W, S,R)	W,S, R & SW	01/04/2022	31/03/2023	R12 650 278	
11	Lebowakgomo Unit R & Unit H with Dan 2 & 3	UISP	Installation of Permanent Municipal services (W, S, R)	W,S, R & SW	01/04/2022	31/03/2023	R24 433 832	
<b>MPUMALANGA PROVINCE</b>								
1	Mashishing Ext 9 and Mashishing Ext 10	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R50 041 475	
2	Mashishing Area C (Proposed Mashishing Ext 11)	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R1 204 467	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
3	Harmony Hills Ext 2	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R25 361 433	
4	Kinross Ext 33	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R61 901 065	
5	Kinross Ext 34	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R21 901 065	
6	Esizameleni	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R9 986 886	
7	Siyazenzela	UISPG	Installation of Permanent Municipal Engineering Services	W, S & R	01/04/2022	31/03/2023	R27 463 936	
<b>KWAZULU NATAL PROVINCE</b>								



# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	Madundube (ward 2)	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R9 523 200	
2	Etete Phase 4	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R17 446 800	
3	Nyathikazi Housing Project	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R8 332 800	
4	Mgigimbe	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R8 332 800	
5	Lamontville Slums Clearance	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R4 050 000	
6	Ntuzuma G Infill	UISP	Installation of Permanent	W, R, & Sanitation	01/04/2022	31/03/2023	R7 715 473	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Municipal Engineering Services					
7	Ntuzuma C Ph 2	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R2 350 000	
8	Etafuleni	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R2 350 000	
9	Ntuzuma D Ph 2 & 3	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R2 350 000	
10	Umlazi Infill Part 4 and Part 3 , extension of Part 4	UISP	Installation of Permanent Municipal Engineering Services	W, R, & Sanitation	01/04/2022	31/03/2023	R2 350 000	
11	Ephangweni Informal Settlements Upgrade Housing Project	UISP	Installation of Permanent Municipal Engineering	W, R, & S	01/04/2022	31/03/2023	R13 357 120	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Services					
12	Rosetta	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R5 124 216	
13	Sunnydale Extension Phase 3	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R1 904 755	
14	Dumisane Makahye Village	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R1 121 628	
15	JBC Phase 1 Housing Project	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R8 340 450	
16	JBC Phase 2 & 3 Housing Project	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R433 703 400	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
17	Dannhauser Housing Project	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R11 120 600	
18	North East sector	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R15 624 724	
19	St Joseph	UISP	Installation of Permanent Municipal Engineering Services	W, R, & S	01/04/2022	31/03/2023	R4 288 746	
<b>GAUTENG</b>								
1	Bophelong (Chris Hani)	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R10 837 957	
2	Tshepiso North Ext 3	UISP	Installation of Permanent Municipal Engineering	Water & Sanitation	01/04/2022	31/03/2023	R 9 310 995	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Services					
3	France Informal Settlement	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 836 089	
4	Sebokeng Unit 20	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 798 085	
5	Cape Gate	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 2 647 616	
6	Sonderwater	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 4 674 499	
7	Boiketlong Quaggasfontein	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 56 220673	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
8	Sonderwater under pylons	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 9 868 388	
9	Protea South	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R13 757 470	
10	Rugby Club	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R27 489 603	
11	Slovo Park	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R47 302 387	
12	Wedela	UISP	Installation of Permanent Municipal Engineering Services	Water & Sanitation	01/04/2022	31/03/2023	R 2 343 584	
<b>NORTHERN CAPE</b>								

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1	Sol Plaatje Lerato Park Phase 5 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	14 741 087	
2	Sol Plaatje Lerato Park Phase 6 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	7 298 773	
3	Sol Plaatje Ivory Park 1175 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	4 495 320	
4	Dawid Kruiper Paballelo 990 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	3 224 940	
5	Dawid Kruiper Rosedale 400	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	1 288 587	
6	Dawid Kruiper Rosedale 438 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	1 587 886	
7	Dawid Kruiper Rosedale 452 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads	1 April 2023	31 March 2024	1 570 107	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			Engineering services)	& storm water				
8	Dawid Kruiper Jurgenskamp 165 - phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Roads & storm water	1 April 2023	31 March 2024	505 579	
9	Dawid Kruiper Paballelo 881 - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	3 288 180	
<b>EASTERN CAPE</b>								
1	Butterworth - Madiba/ Khayalithsa 500	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	3 459 758	
2	Butterworth - Mcubakazi 150	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	1 732 318	
3	Queenstown - Mlungisi Cementry 150	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	8 787 818	
4	Mthatha - Khayelitsha 9	ISUPG	Phase 3	Water,	1 April	31 March	7 692 387	



# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
			(Permanent Engineering services)	sanitation roads & storm water	2023	2024		
5	Mthatha - KwaMadala 128	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	10 393 909	
6	Port St Johns - Zwelitsha 143	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	8 867 116	
7	Port St Johns - Mpantlu 204	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	3 464 636	
8	Mthatha - Langeni Forest 500	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	3 222 112	
<b>WESTERN CAPE</b>								
1	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP - Ph 1: 3000 Sites	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water & electricity	1 April 2023	31 March 2024	40 000 000	
2	COCT: N2 Gateway Overflow	ISUPG	Phase 3	Water,	1 April	31 March	126 577	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
	- Phase 1		(Permanent Engineering services)	sanitation roads & storm water & electricity	2023	2024	000	
3	Coc: Tsunami (sites) - Uisp - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	15 000 000	
4	Cape Winelands: Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	5 040 000	
5	Cape Winelands: Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	4 170 000	
6	Cape Winelands: Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	3 000 000	
7	Langeberg: Bonnievale: Boekenhoutskloof - 563 - UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation roads & storm water	1 April 2023	31 March 2024	18 000 000	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
8	Cape Winelands: Stellenbosch: Kayamandi Zone 0 - 541 Services UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	7 500 000	
9	Stellenbosch: Franschoek: Langrug Ess: 1900 - Uisp	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	15 463 000	
10	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	10 920 000	
11	Garden Route: George: Thembalethu: 1749 of 4350 erven: UISP - Ph 3 - 2145	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	13 600 000	
12	Garden Route: Mossel Bay: Informal Settlements NUSP: Planning of 4203 Sites: UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water & electricity	1 April 2023	31 March 2024	36 000 000	
13	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	3 462 000	

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
14	Garden Route: Oudtshoorn: Rosevalley - 967 Sites & 967 T/S - UISP - Ph 1: 967 Services UISP Stage 1-3 (1st Contract)	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water	1 April 2023	31 March 2024	14 920 000	
15	COCT: Khayalitsha: Silvertown UISP - Phase 1	ISUPG	Phase 3 (Permanent Engineering services)	Water, sanitation, roads & storm water & electricity	1 April 2023	31 March 2024	6 000 000	

#### **4. PUBLIC-PRIVATE PARTNERSHIPS**

The Department does not have any public-private partnerships (PPP) in place and none are planned for the MTEF, at this stage.

**PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID'S)****PROGRAMME 1: ADMINISTRATION****1.1 Sub Programme: Departmental Management****1.1.1 Executive Support**

<b>Indicator Title</b>	<b>1.1.1.1 Percentage compliance with statutory prescripts</b>
<b>Definition</b>	The indicator measures the level of compliance by the Department to key corporate governance requirements, as outlined in legislation and other corporate governance guidelines/ regulations (PFMA, Treasury Regulations and Planning and Reporting Guidelines).
<b>Source of data</b>	Department, provinces, municipalities, human settlements entities, sector Departments, Parliament and other stakeholders compliance reports Previous annual reports Approved Departmental plans Departmental performance reports Branch performance reports Government priorities MTSF
<b>Method of calculation/Assessment</b>	The standard requirements for compliance demand the Department to comply 100% with relevant statutes, prescripts and frameworks, as reflected under the means of verification of this indicator Number of statutory requirements complied with divide by Total number of statutory compliance requirements multiply by 100
<b>Means of verification</b>	Quarterly Departmental performance reports as per DPME Guidelines Annual Performance Report (first draft) (end May) as per DPME Guidelines Departmental Annual Report (end September) as per DPME Guidelines Quarterly report on invoices paid within 30 days as per Treasury Guidelines
<b>Assumptions</b>	On-time submissions to meet planning and reporting timelines Annual performance plans and quarterly reports are submitted on time and the information contained therein is reliable
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% compliance with statutory tabling and prescripts
<b>Indicator responsibility</b>	Chief Director: Executive Support and Chief Financial Officer

## 1.1.2 Internal Audit Services and Risk &amp; Integrity Management

<b>Indicator title</b>	<b>1.1.2.1 Percentage implementation of the approved Internal Audit Plan</b>
<b>Definition</b>	Implementation and completion of audits in line with the approved internal audit plan
<b>Source of data</b>	Business units, external audit reports and provincial Departments through engagement agreements.
<b>Method of calculation/assessment</b>	Number of audits completed divide by the number of audits as per the approved internal audit plan multiply by 100
<b>Means of verification</b>	Approved three-year rolling plan and one-year operational internal audit plan  Status/Progress report on the implementation internal audit plan  Internal Audit Reports issued
<b>Assumptions</b>	Unrestricted Access to records Availability of personnel Cooperation and support from stakeholders (e.g. business units and provinces, entities and metros/municipalities) Quality of information and records
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year to date)
<b>reporting cycle</b>	Quarterly
<b>Desired performance</b>	Audits completed as per the approved audit plan which will result in reasonable assurance to management on the adequacy and effectiveness of the system internal controls, risk management and governance processes
<b>Indicator responsibility</b>	Chief Director: Executive Support

<b>Indicator Title</b>	<b>1.1.2.2 Percentage execution of the approved anti-fraud and corruption implementation plan</b>
<b>Definition</b>	The approved anti-fraud and corruption implementation plan is aligned to the four Anti-Corruption strategy pillars namely Prevention, Detection, Investigations and Resolutions as per the Minimum Anti-Corruption Capacity Requirements; and the Public Sector Integrity framework that promotes high standards of ethical culture and zero tolerance towards unethical conduct in Public Sector Administration
<b>Source of data</b>	Allegations of fraud, corruption, financial irregularities and maladministration report from the Public Service Commissioner hotline, Presidential anti-fraud hotline, and from the office of the



## ANNUAL PERFORMANCE PLAN FOR 2023/2024

<b>Indicator Title</b>	<b>1.1.2.2 Percentage execution of the approved anti-fraud and corruption implementation plan</b>
	Director-General, Housing sector Complaints from members of the public, and reports generated through financial disclosure system
<b>Method of calculation / Assessment</b>	Number of activities achieved divide by number of planned activities for the period as per approved anti-fraud and corruption implementation plan multiply by 100
<b>Means of verification</b>	Approved anti-fraud and corruption implementation plan Status/Progress report on the implementation of the approved <b>anti-fraud and corruption</b> implementation plan
<b>Assumptions</b>	Unrestricted access to records Availability of personnel Cooperation and support from stakeholders (e.g., business units and provinces)
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% execution of the approved anti-fraud and corruption implementation plan.
<b>Indicator responsibility</b>	Chief Director: Executive Support

<b>Indicator title</b>	<b>1.1.2.3 Percentage implementation of the approved Risk Management Implementation Plan</b>
<b>Definition</b>	The Risk Management Implementation Plan is aligned with the Risk Management Strategy and prioritise specific risk management activities that will be implemented for the current year, including activities, responsible persons, resources required and target dates.
<b>Source of data</b>	MTSF document, Departmental Strategic Plan, annual performance plans and outcome-based budget structure are used as a source to prepare and prepopulate risk identification template.  The risk management methodology embedded in the Risk Management Framework will be used as the source to facilitate risk assessment. A risk monitoring tool to be used for monitoring actions identified in the approved strategic risk register. Data will be collected and coordinated by Risk Champions from the respective programmes and updated in the risk register. The approved strategic risk register will be used as a source for the prioritisation of the key risks.
<b>Method of calculation/ assessment</b>	Total number of activities implemented divide by total number of planned activities for the year multiply by 100



## ANNUAL PERFORMANCE PLAN FOR 2023/2024

<b>Indicator title</b>	<b>1.1.2.3 Percentage implementation of the approved Risk Management Implementation Plan</b>
<b>Means of verification</b>	Approved Risk Management Implementation Plan Risk Management Status Report on the implementation plan (quarterly)
<b>Assumptions</b>	Complete, accurate, timeous risk information and cooperation from internal stakeholders (Risk Champions and Risk Owners)
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Risk management embedded into day-to-day operations, performance reporting and decision-making processes
<b>Indicator responsibility</b>	Chief Director: Executive Support

### 1.2 Sub Programme: Corporate Services

#### 1.2.1 Human Resources Management, ICT and Communication Services

<b>Indicator Title</b>	<b>1.2.1.1 Percentage implementation of the HR Implementation Plan</b>
<b>Definition</b>	100% implementation of the activities in the approved HR Implementation Plan to address HR gaps through the development of HR measures aimed at shaping the current workforce to strengthen the capacity of the Department to address its challenges and goals.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Approved 3-year HR Plan and Annual Implementation plans.</li> <li>• Vacancy Reduction Plan</li> <li>• Approved Workplace Skills Plan and Annual Training Report.</li> <li>• Approved HRD Monitoring Questionnaire and Annual HRD Implementation Plan.</li> <li>• Quarterly Training and Development and Quarterly Training and Development Expenditure Reports.</li> <li>• Approved on Implementation of Directive for compulsory SMS capacity development, mandatory training days and minimum entry requirements for SMS to DPSA.</li> <li>• Report on Internship and Learnership to DPSA.</li> <li>• PERSAL report on all submitted captured PAs of all staff including SMS.</li> <li>• Annual moderation outcomes for SL 2-12 &amp; OSD and SMS members.</li> <li>• Approved Annual Poor Performance Report of SMS members to DPSA on MTRs (<b>current cycle</b>) and APARs (<b>previous cycle</b>) outcomes by 31 March annually.</li> </ul>

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

<b>Indicator Title</b>	<b>1.2.1.1 Percentage implementation of the HR Implementation Plan</b>
	<ul style="list-style-type: none"> <li>• Approved Employment Equity Plan and Report.</li> <li>• Approved Employee Wellness Plans and Integrated Reports;</li> </ul>
<b>Method of calculation / Assessment</b>	Number of quarterly activities achieved divide by number of planned activities for the period as per HR Implementation Plan multiply by 100
<b>Means of verification</b>	Approved HR Implementation Plan Quarterly Report based on the approved HR Implementation Plan
<b>Assumptions</b>	Resource availability to support HR plan Stakeholder and System dependencies (Internal & External) Political and Organised Labour dependencies;
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% implementation of the activities in the approved HR Implementation Plan
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>1.2.1.2 Percentage implementation of the approved annual ICT Plan</b>
<b>Definition</b>	<p>To ensure the implementation of planned activities in the approved ICT plan; to provide ICT services in support of MTSF priorities through ensuring:</p> <p>90% availability of secure and reliable ICT infrastructure, services, hardware and software in support of business continuity, operations, programmes and projects</p> <p>Functional ICT governance structures to monitor implementation of deliverables in the approved annual ICT Plan</p>
<b>Source of data</b>	Approved ICT plan Status report on the functionality of the ICT governance structures SITA reports Footprint reports
<b>Method of calculation/ assessment</b>	Number of achieved deliverables in the approved annual ICT Plan divide by the total number of planned deliverables multiply by 100.

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

<b>Indicator title</b>	<b>1.2.1.2 Percentage implementation of the approved annual ICT Plan</b>
<b>Assumptions</b>	Approved annual ICT Plan Approved Service Level Agreements with SITA Approved ICT budget Functional governances' structures (Strategic; Steering and Operational ICT Meetings) 90% of SITA infrastructure availability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% implementation of the approved annual ICT plan
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>1.2.1.3 Digital Transformation Strategy and Implementation Plan</b>
<b>Definition</b>	This indicator refers to the development of a Housing and Human settlements Digital Transformation strategy and an implementation plan of the strategy to address the current deficiency in the systems. This is being done in conjunction with the State Information and Technology Agency (SITA). For 2023/24 FY the service level agreement that will be a point of departure for this project was planned for.
<b>Source of data</b>	SCM Regulations Approved service delivery model for the Department Business processes for automation identified by Business Budget allocation on the Procurement Plan
<b>Method of calculation</b>	Qualitative
<b>Means of verification</b>	Developed Terms of Reference (Q1) Approved Terms of Reference (Q2) Appointment letters of the service provider (Q3) Signed Service Level Agreement (Q4)
<b>Assumptions</b>	Approved service delivery model for the Department Business process for automation identified by Business Budget allocation on the Procurement Plan Cooperation of the unit M& E responsible for the maintenance and management of the HSS, NKSDB and NKNR. Cooperation of the unit responsible for the management of the Emergency Housing Policy.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

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<b>Indicator title</b>	<b>1.2.1.3 Digital Transformation Strategy and Implementation Plan</b>
<b>applicable</b>	
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Digital Transformation Strategy and Implementation plan
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>1.2.1.4 Percentage implementation of approved Communication Plan</b>
<b>Definition</b>	To measure the implementation of the approved communications plan in line with the approved communication strategy focusing on activities implemented through corporate communications and language services, media services and public information and marketing.
<b>Source of data</b>	Communications Strategy Reports and the MTSF.  Communications Implementation Plan
<b>Method of calculation/Assessment</b>	Number of achieved deliverables in the approved annual communication plan divide by the total number of planned deliverables multiply by 100
<b>Means of Verification</b>	Communications Implementation Plan  Report on the implementation of the approved Communications Implementation Plan
<b>Assumptions</b>	Availability of the approved communication strategy and financial resources to support the Communications Implementation Plan
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (Where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% implementation of the approved communications plan – focusing on corporate communications and language services, media services and public information and marketing.
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Services

## 1.3 Sub Programme: Financial Management

## 1.3.1 Financial Management Services

<b>Indicator title</b>	<b>1.3.1.1 Unqualified audit opinion with no material findings</b>
<b>Definition</b>	The indicator measures processes, systems and controls implemented by the Department to ensure that an opinion with no material findings is achieved
<b>Source of data</b>	Annual financial statements, documented business processes/ standard operating procedures (SOPs), annual audit plan and risk management plan, Internal Audit Report, Annual Performance Report, and previous AG Report
<b>Method of calculation/ assessment</b>	Adherence to legislative frameworks, systems and controls put in place and implemented
<b>Means of verification</b>	AGSA report
<b>Assumptions</b>	Adequate budget approved Approved Annual Financial Statements
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Financial statements free from material errors and misstatements
<b>Indicator responsibility</b>	Chief Financial Officer

## 1.3.2 Grant Management Services

<b>Indicator title</b>	<b>1.3.2.1 Human Settlements Grants Framework Approved</b>
<b>Definition</b>	The Human Settlements Grants Frameworks as a sector consulted and agreed guide. provides guidelines and conditions on the utilisation of conditional grants administered by the National Department. The annual review of all the Human Settlements Grant frameworks from the previous financial year and amendment of conditions or outputs and responsibilities of both transferring and receiving officers that will enhance efficiency to ensure correct interpretation and utilization of the grants.



<b>Indicator title</b>	<b>1.3.2.1 Human Settlements Grants Framework Approved</b>
<b>Source of Data</b>	Inputs into the frameworks will be collected from internal stakeholders, National Treasury, Provinces, and Metropolitan Municipalities
<b>Method of Calculation/ Assessment</b>	Qualitative
<b>Means of Verification</b>	Draft Human Settlements Grant Framework submitted to National Treasury (Q3) Approved Human Settlements Grant Frameworks submitted to National Treasury (Q4)
<b>Assumptions</b>	Non-submission of new or additional inputs implies acceptance of existing contents of the current grant framework
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Human Settlement Grants frameworks approved
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	<b>1.3.2.2 Number of quarterly assessments conducted on performance of human settlements grants (HSDG and ISUPG)</b>
<b>Definition</b>	Collate and analyse provincially submitted mandatory monthly and quarterly reports on the performance of allocated and transferred HSDG and ISUPG. Provinces' submission dates of the mandatory monthly and quarterly reports are regulated in terms of the Division of Revenue Act.
<b>Source of data</b>	Data on the grants' performance information will be collected from Provinces that submitted mandatory monthly and quarterly reports, which will be analysed against their annual targets in their approved Business Plans
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	Assessments on Provinces' Performance of HSDG and ISUPG funds entailing the expenditure based on the allocated grants. Q1: 2 (2x 4 <sup>th</sup> quarter reports of 2022/23 financial year) quarterly performance assessment conducted on Provinces' HSDG and ISUPG Q2: 2 (2x 1 <sup>st</sup> quarter reports of 2023/24 financial year) quarterly

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<b>Indicator title</b>	<b>1.3.2.2 Number of quarterly assessments conducted on performance of human settlements grants (HSDG and ISUPG)</b>
	<p>performance assessment conducted on Provinces' HSDG and ISUPG</p> <p>Q3:2 (2x 2<sup>nd</sup> quarter reports of 2023/24 financial year) quarterly performance assessment conducted on Provinces' HSDG and ISUPG</p> <p>Q4: 2 (2x 3<sup>rd</sup> quarter reports of 2023/24 financial year) quarterly performance assessment conducted on Provinces' HSDG and ISUPG</p>
<b>Assumptions</b>	Provinces' compliance with the timeous submission of mandatory monthly and quarterly reports signed by Accounting Officers (Provincial HODs and Provincial Treasuries, reflecting accurate and reliable financial and non-financial performance information of their allocated & transferred grants' funds.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Optimal expenditure on grants allocations in line with DORA requirements
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	<b>1.3.2.3 Number of quarterly assessments conducted on performance of Human Settlements Grants (USDG and ISUPG)</b>
<b>Definition</b>	Collate and analyse Metropolitan Municipalities' submitted mandatory monthly and quarterly reports on the performance of allocated and transferred USDG and ISUPG. Metros' submission dates of the mandatory monthly and quarterly reports are regulated in terms of the Division of Revenue Act.
<b>Source of data</b>	Data on the grants' performance information will be collected from Metros' submitted mandatory monthly and quarterly reports, which will be analysed against their annual targets in their approved Business Plans
<b>Method of calculation/ Assessment</b>	Quantitative
<b>Means of verification</b>	<p>Assessments on Metros' Performance of USDG and ISUPG funds entailing the expenditure based on the allocated grants.</p> <p><b>Q1:</b> 2 (2x 3<sup>rd</sup> quarter of 2022/23 financial year) quarterly financial performance assessment conducted on Metros' USDG and ISUPG</p> <p><b>Q2:</b> 2 (2x 4<sup>th</sup> quarter of 2022/23 financial year) quarterly financial</p>

<b>Indicator Title</b>	<b>1.3.2.3 Number of quarterly assessments conducted on performance of Human Settlements Grants (USDG and ISUPG)</b>
	<p>performance assessment conducted on ISUPG for Metros' USDG and ISUPG</p> <p><b>Q3:</b> 2 (2x 1<sup>st</sup> quarter of 2023/24 financial year) quarterly financial performance assessment conducted on ISUPG for Metros' USDG and ISUPG</p> <p><b>Q4:</b> 2(1 x 2<sup>nd</sup> quarter of 2023/24 financial year) quarterly financial performance assessment conducted on ISUPG for Metros' USDG and ISUPG)</p>
<b>Assumptions</b>	Metropolitan Municipalities' compliance with the timeous submission of mandatory monthly and quarterly reports signed by Accounting Officers of Metropolitan Municipalities or duly delegated officials, reflecting accurate and reliable financial and non-financial performance information of their allocated & transferred grants' funds.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Optimal expenditure on grants allocations in line with DORA requirements
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	<b>1.3.2.4 Number of reports on monitoring of set aside for the designated groups (USDG &amp; HSDG)</b>
<b>Definition</b>	<p>The purpose of this indicator is to monitor the 40% annual allocation of HSDG and USDG, implemented by Provinces and Metros.</p> <p>The monitoring process entails the analysis of grants/budgets allocated by Provinces and Metros to companies owned by women, youth and people with disabilities.</p> <p>The analysis will be conducted utilizing quarterly Preferential Procurement Policy Framework Act (PPPFA) reports received from Provinces and Metros, verified against the Central Supplier Database.</p> <p>A quarterly monitoring report will be developed outlining the outcomes of the analysis.</p> <p>Designated Groups are referred to Women, Youth and Persons with Disabilities</p>



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<b>Indicator title</b>	<b>1.3.2.4 Number of reports on monitoring of set aside for the designated groups (USDG &amp; HSDG)</b>
<b>Source of data</b>	PPPFA Reports from Provinces and Metros. Grants allocation per Provinces and Metros;
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	Reports on monitoring of 40% set aside for the designated groups (USDG & HSDG) entailing grants/budget allocated by Provinces and Metros to companies owned by women, youth and people with disabilities.  Central Supplier Database. Listing of companies owned by Designated Groups awarded. Cumulative Consolidated spreadsheet
<b>Assumptions</b>	Provinces and Metros will submit PPPFA quarterly reports on time. Availability of reports from Provinces and Metros.
<b>Disaggregation of beneficiaries (where applicable)</b>	Companies owned by Women, Youth and Persons with Disabilities
<b>Spatial transformation (Where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	40% of allocated grants set aside for the designated groups (USDG & HSDG)
<b>Indicator responsibility</b>	Chief Financial Officer

## PROGRAMME 2: INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT PROGRAMME

### 2.1 Sub Programme: Macro Sector Planning

#### 2.1.1 Human Settlement Sector Planning

<b>Indicator title</b>	<b>2.1.1.1 Number of reports on monitoring the development of integrated implementation programmes for PDAs</b>
<b>Definition</b>	The indicator monitors progress on the development of the integrated implementation of PDA for purposes of monitoring spatial transformation and consolidation through human settlements development.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</li> <li>• Development Plans (new or existing)</li> <li>• Precinct plans</li> <li>• Master plans</li> <li>• Sector plans</li> <li>• Multi-Year Housing Development Plans</li> <li>• Human Settlement Grant Business Plans</li> <li>• Stats SA data</li> <li>• Provincial SDFs, Municipal SDFs,</li> <li>• Municipal IDPs</li> <li>• DHS Entities plans</li> </ul>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Report on the development of integrated implementation programmes for priority development areas entailing the following:</p> <ul style="list-style-type: none"> <li>• The status of Integrated Implementation Programmes for PDAs (Q2,4)</li> <li>• The housing programmes to be prioritised for each implementation programme to inform funding allocations (Q2,4)</li> <li>• Dashboard of PDAs showing multi-programme integration (Q2,4)</li> <li>• Recommendations on challenges and fast-track mechanisms to support the rollout of the Implementation Programmes and avoid unnecessary delays. (Q2,4)</li> </ul>
<b>Assumptions</b>	There will be sufficient resources, information and stakeholders available to support the analysis
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

<b>Indicator title</b>	<b>2.1.1.1 Number of reports on monitoring the development of integrated implementation programmes for PDAs</b>
<b>Spatial Transformation (where applicable)</b>	The 136 declared PDAs (Gazette 43316) are spatially referenced and aim to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms.
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Integrated implementation programmes for priority development areas completed
<b>Indicator responsibility</b>	Branch Manager: Research, Policy, Strategy and Planning

<b>Indicator Title</b>	<b>2.1.1.2 Number of reports on monitoring Human Settlements allocations to PDAs</b>
<b>Definition</b>	<p>The indicator monitors the allocations of the total human settlements development that are directed to PDAs by Provinces as submitted in the approved business plans for the Human Settlements Development Grant, and the Informal Settlements Upgrading Partnership Grant (Provincial)</p> <p>Allocation in this case refers to the DoRA allocation spent progressively over time in a declared PDA with the intention of attracting investment in the future and to determine what was Invested in the PDA through.</p>
<b>Source of data</b>	Provincial Delivery Business Plans HSS Cash Flow and expenditure reports,
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	<p>Report on Human Settlements allocations to PDAs entailing the following:</p> <ul style="list-style-type: none"> <li>• 40% progressive allocation to PDAs (Q2)</li> <li>• 40% allocation to PDAs (Q4)</li> <li>• Provide planned allocations visa vie what was allocated in previous year/s in PDAs.</li> <li>• Provincial Breakdown in form of tables.</li> <li>• Recommendations</li> </ul>
<b>Assumptions</b>	Provinces provide credible plans with complete information; spatial analysis reports are available.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	The 136 declared PDAs (Gazette 43316) are spatially referenced and aim to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by

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<b>Indicator Title</b>	<b>2.1.1.2 Number of reports on monitoring Human Settlements allocations to PDAs</b>
	fostering integrated urban forms.
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Allocation of 40% grants to PDAs
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning

<b>Indicator title</b>	<b>2.1.1.3 Number of reports on monitoring rezoning of land acquired within PDAs during 2014-2019</b>
<b>Definition</b>	<p>The indicator monitors the rezoning of land which was acquired during 2014-2019 within the PDAs.</p> <p>Rezoning means a change of land development rights to allow for the required development of integrated human settlements development</p> <p>Rezoning is completed once the town planning application is approved by the relevant authority</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>List of land acquired during the previous MTSP (2014-2019) period and relevant legislation</li> </ul>
<b>Method of calculation or assessment</b>	Simple Count
<b>Means of verification</b>	<p>Reports on rezoned land acquired within PDAs during 2014-2019 entailing the following:</p> <ul style="list-style-type: none"> <li>The status of applications for hectares of land to be rezoned (Q2,4)</li> <li>The location of the land rezoned (Q2,4)</li> <li>Risks and Mitigation measures (Q2,4)</li> <li>Action plan to fast-track rezoning where there are challenges (Q2,4)</li> <li>The required actions and timelines to ensure the development of the rezoned land (Q2,4)</li> </ul> <p>Proclamation notices</p>
<b>Assumption</b>	The HDA, provinces and municipalities have the resources and systems to ensure land is rezoned
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Yes, the 136 declared PDAs (Gazette 43316) are spatially referenced and aim to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms locked

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<b>Indicator title</b>	<b>2.1.1.3 Number of reports on monitoring rezoning of land acquired within PDAs during 2014-2019</b>
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Land acquired within PDAs during 2014-2019 rezoned
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning

<b>Indicator title</b>	<b>2.1.1.4 Business plans assessed</b>
<b>Definition</b>	The assessment of annual Provincial and Metropolitan Human/Urban Settlements Development Plans to promote integrated sustainable settlements and improved quality of living environments and addressing spatial transformation.
<b>Source of data</b>	Provincial and Metros business plans
<b>Method of calculation or assessment</b>	Qualitative
<b>Means of Verification</b>	Provincial HSDG and Metropolitan Municipal USDG Business Plans assessed
<b>Assumption</b>	The assessment is subjected to timeous submission and completeness of the provincial and metro business plans.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable only projects and targets per National Housing Code 2009
<b>Spatial transformation (where applicable)</b>	Development of sustainable integrated human settlements, Improved quality living environments through PDAs
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A Provincial and Metropolitan Municipal Human/Urban Settlements Development Plan addressing MTSF and Min-MEC priorities that support national human settlements development programmes and direct investment in PDAs.
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning



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Indicator title	2.1.1.5 2019-2024 MTSF reviewed
<b>Definition</b>	<p>The indicator measures the process and the output produced in reviewing the 2019-2024 MTSF.</p> <p>The MTSF is considered reviewed when:</p> <ul style="list-style-type: none"> <li>• The existing evidence is reviewed against the set targets and outcomes contained in the MTSF</li> <li>• Sector stakeholders have been consulted on trends and patterns associated with the implementation of the 2019-2024 MTSF.</li> <li>• Findings, lessons learnt and recommendations are documented.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National, Provincial, Entities and Metropolitan Strategic Plans and Business Plans</li> <li>• Human Settlements Grants Frameworks</li> <li>• Progress reports submitted from 2019</li> <li>• Research reports in the sector</li> </ul>
<b>Method of calculation or assessment</b>	Qualitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Consultation Report (Q2)</li> <li>• Reviewed 2019-2024 MTSF (Q3)</li> </ul>
<b>Assumptions</b>	There will be sufficient resources, credible information and cooperation by internal and external stakeholders.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	No
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly as specified in the quarterly targets
<b>Desired performance</b>	2019-2024 MTSF reviewed
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning

Indicator title	2.1.1.6 Draft 2025-2030 MTSF developed
<b>Definition</b>	<p>The indicator measures the process and the output produced in developing the 2025-2030 MTSF.</p> <p>The Draft 2025-2030 MTSF is considered developed when:</p> <ul style="list-style-type: none"> <li>• Consultation processes are undertaken with sector stakeholders and non-government institutions.</li> <li>• Draft document is produced and consulted upon.</li> <li>• Inputs from the consultative sessions are taken into consideration and the document is updated.</li> <li>• Draft document is presented to sector IGR Forums (Technical</li> </ul>

<b>Indicator title</b>	<b>2.1.1.6 Draft 2025-2030 MTSF developed</b>
	MinMec and MinMec for input and endorsement.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National Development Plan and the National Strategic Plan</li> <li>• Manifesto</li> <li>• Human Settlements Grants Frameworks</li> <li>• Research reports on human settlements.</li> </ul>
<b>Method of calculation or assessment</b>	Qualitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Consultation Report (Q3)</li> <li>• Draft 2025-2030 MTSF (Q4)</li> </ul>
<b>Assumptions</b>	There will be sufficient resources, credible information and cooperation by stakeholders.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	No
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly as specified in the quarterly targets
<b>Desired performance</b>	Draft 2025-2030 MTSF developed
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning

## 2.2 Sub Programme: Macro Planning & Research

### 2.2.1 Human Settlement Policy Development

<b>Indicator Title</b>	<b>2.2.1.1 Number of policy programmes approved</b>
<b>Definition</b>	The indicator measures a programme for the development of new and revision of housing and human settlements macro policies and specified programme of the Housing Code to be formulated and approved by the Director-General.
<b>Source of Data</b>	Evaluation reports, research reports, impact appraisals, synthesis evaluation, Evidence Map information, Urban Knowledge exchange articles, research reports, existing policies and programmes

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<b>Indicator Title</b>	<b>2.2.1.1 Number of policy programmes approved</b>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Draft Policy programme (Q2)</li> <li>• Policy Programme approved (Q4)</li> </ul>
<b>Assumptions</b>	There will be sufficient information, personnel, and stakeholders available to support the policy development process
<b>Disaggregation of Beneficiaries</b> (Where applicable)	The policies to be submitted in the policy programme for approval will be drafted such that it is sensitive to sector transformation. They have specific sections on gender issues and have detailed information on women, youth and persons with disabilities.
<b>Spatial Transformation</b> (Where applicable)	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Approved policy programme
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning

<b>Indicator Title</b>	<b>2.2.1.2 Number of policies approved</b>
<b>Definition</b>	The indicator measures the approval of the policy. Policy Foundation for Housing and Human Settlements would have been taken through a process of technical consultation with the Policy, Research and Legal experts (PORLERT), socio-economic impact assessment report would have been drafted and submitted to the Presidency, and subsequently approved by the DG.
<b>Source of Data</b>	Evaluation reports, research reports, impact appraisals, synthesis evaluation, Evidence Map information, Urban Knowledge exchange articles, research reports, existing policies and programmes
<b>Method of Calculation / Assessment</b>	Simple count



<b>Indicator Title</b>	<b>2.2.1.2 Number of policies approved</b>
<b>Means of Verification</b>	<p>1 Policy approved</p> <p>Policy Foundation for Housing and Human Settlements</p> <ul style="list-style-type: none"> <li>SEIAS Phase I Report on Policy Foundation for Housing and Human Settlements submitted to DPME (Q3)</li> <li>Approved Policy Foundation for Housing and Human Settlements Q4)</li> </ul>
<b>Assumptions</b>	There will be sufficient information, personnel, and stakeholders available to support the policy development process
<b>Disaggregation of Beneficiaries</b>  (Where applicable)	The policies to be submitted for approval will be drafted such that it is sensitive to sector transformation. They have specific sections on gender issues and have detailed information on women, youth and persons with disabilities.
<b>Spatial Transformation</b>  (Where applicable)	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Approval of the planned policies
<b>Indicator responsibility</b>	Deputy Director-General: Research, Policy, Strategy and Planning

<b>Indicator Title</b>	<b>2.2.1.3 Research agenda approved</b>
<b>Definition</b>	The indicator measures the research agenda to be developed to guide the research for the human settlements sector during the next cycle of the MTSF. During the development of this research agenda, various material and sources will be utilised including information from engagements with human settlements sector players.
<b>Source of Data</b>	Inputs from human settlements sector stakeholders, further research proposals from research reports; monitoring and evaluation reports; impact appraisals, synthesis evaluation, Urban Knowledge Exchange articles.
<b>Method of Calculation / Assessment</b>	Qualitative

<b>Indicator Title</b>	<b>2.2.1.3 Research agenda approved</b>
<b>Means of Verification</b>	Draft research agenda (Q2) Approved research agenda (Q4)
<b>Assumptions</b>	There will be sufficient Information, personnel, stakeholders available to support the research agenda development process
<b>Disaggregation of Beneficiaries</b>  (Where applicable)	The research agenda will be crafted such that it is sensitive to sector transformation issues.
<b>Spatial Transformation</b>  (Where applicable)	Spatial transformation research areas will be considered in the research agenda
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Research agenda developed and approved
<b>Indicator responsibility</b>	Branch Manager: Research, Policy Strategy and Planning

## 2.3 Sub Programme: Public Entity Oversight

### 2.3.1 Compliance & Public Entity Oversight

<b>Indicator Title</b>	<b>2.3.1.1 Number of reports on monitoring entities performance</b>
<b>Definition</b>	The indicator monitors the performance of entities. The monitoring of performance will entail a detailed analysis of both the financial and the non-financial performance information as would be duly provided for in the quarterly performance reports as submitted to the Department. These would further be linked/aligned to the MTSF priorities that the said entity committed to on a quarterly and annual basis.
<b>Source of data</b>	The Sources of data are: MTSF priorities APP of the entities Quarterly reports of the entities
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Report on the performance of entities based on financial and non-financial information Entities quarterly reports

<b>Indicator Title</b>	<b>2.3.1.1 Number of reports on monitoring entities performance</b>
<b>Assumptions</b>	Cooperation from internal stakeholders and the public entities Accurate reporting of non-financial and financial performance by entities Approved entities performance reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Efficiency and effectiveness of entities' performance
<b>Indicator responsibility</b>	Deputy Director-General: Entities Oversight, IGR, Monitoring & Evaluation

## 2.4 Sub Programme: Monitoring and Evaluation

### 2.4.1 Sector Information Management System (IMS) & Performance Monitoring and Evaluation

<b>Indicator title</b>	<b>2.4.1.1 Number of reports on monitoring of projects as per approved business plans</b>
<b>Definition</b>	Monitoring of projects under implementation that incurred expenditure during the quarter, funded through the HSDG & USDG. The projects are to be monitored and verified using available data sources such as Provincial Business Plans and Reports, Metropolitan Municipalities Plans and Reports and HSS Data, to confirm the accuracy of the reported information.
<b>Source of data</b>	Data will be collected from HSS, Quarterly Reports from Provincial Departments of Human Settlements, approved Provincial Business Plans and Metropolitan Municipalities.
<b>Method of calculation/ assessment</b>	Simple count
<b>Means of verification</b>	Reports on projects monitored as per the business plan based on projects under implementation that incurred expenditure  HSS, Provincial business plans.
<b>Assumptions</b>	Reliable and verifiable data will result in good decision making in the sector
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial</b>	N/A

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<b>Indicator title</b>	<b>2.4.1.1 Number of reports on monitoring of projects as per approved business plans</b>
<b>Transformation (where applicable)</b>	
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Efficiency and effectiveness for projects under implementation that incurred expenditure
<b>Indicator responsibility</b>	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

<b>Indicator title</b>	<b>2.4.1.2 Number of evaluation studies completed</b>
<b>Definition</b>	<p>The indicator measures the evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA):</p> <ul style="list-style-type: none"> <li>• Evaluation inception</li> <li>• Literature review</li> <li>• Data collection</li> <li>• The draft evaluation study report</li> <li>• Final evaluation report</li> </ul> <p>To understand how the PHSHDA programme is working and how it can be further strengthened. The study will test whether the theoretical framework that informs the PHSHDA programme provides an appropriate response to human settlements challenges.</p>
<b>Source of data</b>	Provincial Departments of Human Settlements and municipalities
<b>Method of calculation</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Draft Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA) (Q3)</li> <li>• Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA) (Q4)</li> </ul>
<b>Assumptions</b>	Accurate data collected from the sampled programme
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Evaluation study completed: Design and Implementation evaluation of the Priority Human Settlements and Housing Development Areas Programme (PHSHDA)
<b>Indicator responsibility</b>	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

## 2.5 Sub Programme: Capacity Building and Sector Support

## 2.5.1 IGR and Strategic Partnerships

<b>Indicator Title</b>	<b>2.5.1.1 Number of intergovernmental relations programmes implemented</b>
<b>Definition</b>	<p>The indicator measures the number of intergovernmental relations programmes as per the Inter-governmental Relations Implementation plan</p> <p>Intergovernmental relations programmes refer to the coordination of programmes across different spheres of government such as Provincial and Municipalities Quarterly Performance Review Sessions, Ministerial Outreach Initiatives and Ministerial community interventions</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Reports from Provinces and Municipalities</li> <li>• Request from Ministry and Director General's office</li> <li>• Petitions /Memorandums handed by members of the community</li> </ul>
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Approved Implementation plan on intergovernmental relations programmes</li> <li>• Quarterly report on intergovernmental relations programmes implemented entailing the following: <ul style="list-style-type: none"> <li>- Quarterly Provincial and Municipalities Performance Review Sessions</li> <li>- Ministerial Outreach Initiatives implemented (Q1= 1, Q2= 2, Q3= 1 and Q4= 1)</li> <li>- Ministerial community interventions implemented (2 per quarter)</li> </ul> </li> </ul>
<b>Assumptions</b>	Implemented intergovernmental relations programmes that support the achievement of the Departmental MTSF
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved service delivery across all spheres of government
<b>Indicator responsibility</b>	Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation



**PROGRAMME 3: INFORMAL SETTLEMENTS UPGRADING PROGRAMME****3.1 Sub Programme: Capacity Building and Sector Support****3.1.1 Informal Settlements Upgrading Implementation Support, Monitoring and Reporting**

<b>Indicator title</b>	<b>3.1.1.1 Number of Provinces and Metros provided with support in the upgrading of informal settlements with Permanent Engineering Services</b>
<b>Definition</b>	<p>The National Department is expected to support 9 Provinces and 8 Metros in the upgrading of informal settlements</p> <p>Support is provided through:</p> <ul style="list-style-type: none"> <li>• Assessing the credibility of provincial &amp; municipal informal settlement business plans</li> <li>• Developing a spatially referenced national upgrading business plan for upgrading of informal settlements</li> <li>• Monitor and report the progress of informal settlement upgrading projects in Provinces and Metros</li> </ul> <p>Permanent Engineering Services refer to water provision, sewage removal, stormwater disposal, solid waste removal, information communication technology and electricity supply for the project area.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Provincial and Metro Business Plans</li> <li>• Monitoring reports (Quarterly reports, Site visit reports, etc.)</li> <li>• Municipal plans (SDF)</li> <li>• Provincial plans (PSDF)</li> </ul>
<b>Method of calculation</b>	Simple count
<b>Means of verification</b>	<p>Quarterly reports:</p> <ol style="list-style-type: none"> <li>1. Report on planning will indicate: <ul style="list-style-type: none"> <li>• Assessment of Draft BPs received from Provinces (Q3)</li> <li>• Assessment of Draft BPs received from Metros (Q4)</li> <li>• Provision of feedback on final BP to Provinces (Q4)</li> <li>• Provision of feedback on final BPs to Metros (Q1)</li> </ul> </li> </ol>

<b>Indicator title</b>	<b>3.1.1.1 Number of Provinces and Metros provided with support in the upgrading of informal settlements with Permanent Engineering Services</b>
	<p>2. Monitor and report the progress of informal settlements upgrading projects in Provinces and Metros (All Quarters) by:</p> <ul style="list-style-type: none"> <li>Project site visits in 9 Provinces and 8 Metros where Permanent Infrastructure projects are being implemented by using the following project monitoring tools and metrics: <ul style="list-style-type: none"> <li><b>Progress</b></li> <li><b>Milestone trend analysis</b></li> <li><b>Schedule variance</b></li> <li><b>A list of Permanent Infrastructure projects being implemented.</b></li> </ul> </li> <li>Analysis of quarterly ISUPG Provincial and Metro performance reports. Reports cover the following four aspects: <ul style="list-style-type: none"> <li>Human Rights Package</li> <li>Social and Economic Amenities</li> <li>Security of Tenure and Formalisation</li> <li>Permanent Infrastructure</li> </ul> </li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>All provinces and municipalities understand the UISP in the National Housing Code</li> <li>All provinces and municipalities would implement the informal settlements upgrading accordingly</li> <li>All provinces and municipalities would be directed by the approved business plans</li> <li>All provinces and municipalities would submit progress reports on the upgrading of informal settlements</li> <li>All provinces and municipalities have the capacity to implement the programme</li> <li>The DHS would have the required capacity and capabilities to track progress on upgrading</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	It is inherent in the informal settlements upgrading programme that spatial transformation issues are addressed. Thus, the principles espoused in SPLUMA guide the upgrading of informal settlements
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Informal Settlements in 9 Provinces and 8 Metros upgraded to Permanent Services
<b>Indicator responsibility</b>	Deputy Director-General: Informal Settlement Upgrading and Emergency Housing

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<b>Indicator title</b>	<b>3.1.1.2 Emergency housing guidelines developed</b>
<b>Definition</b>	Establishment of principles which will control the implementation of Emergency Housing solutions
<b>Source of data</b>	<ul style="list-style-type: none"> <li>- Housing Code</li> <li>- Division of Revenue Act</li> <li>- Disaster Management Act</li> </ul>
<b>Method of calculation</b>	Qualitative
<b>Means of verification</b>	Emergency housing guidelines
<b>Assumptions</b>	Inter-governmental cooperation Incorporation of Emergency Housing solutions Incorporation of the funding model Insight of dynamics on the ground Housing policy compliance PFMA compliance
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Development of guidelines
<b>Indicator responsibility</b>	Deputy Director-General: Informal Settlement Upgrading and Emergency Housing



**PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME****4.1 Sub Programme: Capacity Building and Sector Support****4.1.1 Rental and Housing Support**

<b>Indicator Title</b>	<b>4.1.1.1 Number of reports on the monitoring of the Rental Housing programme</b>
<b>Definition</b>	<p>This indicator monitors the implementation of the National Rental Housing programme as defined in the Housing Code, 2009, the Rental Housing Act and Social Housing Act</p> <p>The National Department is expected to support 9 Provinces in implementing the Rental Housing programme through:</p> <ul style="list-style-type: none"> <li>• Coordination of the National Rental Task Team</li> <li>• Performance monitoring of SHRA, Rental Tribunals and provinces</li> <li>• Provision of training to the Rental Housing Tribunals</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS reports</li> <li>• SHRA Quarterly and Annual Reports</li> <li>• NHFC Quarterly and Annual Reports</li> <li>• Reports on disputes resolved by Rental Housing Tribunals</li> <li>• Reports on the number of Institutional subsidies delivered</li> <li>• Reports on private-sector rental</li> <li>• Provincial Rental Housing Strategies</li> <li>• Rental Housing Act</li> <li>• Social Housing Act</li> <li>• Social Housing Regulations</li> <li>• Programme Evaluation Reports</li> <li>• Research Reports</li> </ul>
<b>Method of Calculation /Assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Analysis report on the performance of SHRA (Q1 - Q4)</li> <li>• Rental Housing task team (Q1 - Q4)</li> <li>• Progress Report on Rental Housing programme (Q1 - Q4)</li> <li>• Report on the performance of the Rental Housing Tribunals</li> </ul>

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<b>-Indicator Title</b>	<b>4.1.1.1 Number of reports on the monitoring of the Rental Housing programme</b>
	(Q1-Q4) <ul style="list-style-type: none"> <li>Report on training of the Rental Housing Tribunals on alternative dispute resolutions (Q1 &amp; Q2)</li> </ul>
<b>Assumptions</b>	The availability of information at provincial and municipal levels, cooperation of the SHRA, NHFC, provinces, municipalities, and all other relevant stakeholders (including institution processing rental records), availability of credible HSS reports, and rental housing tribunals being adequately capacitated
<b>Disaggregation of beneficiaries (Where applicable)</b>	The Beneficiaries are usually those who are able to afford the subsidised rent even though compliance to the National Transformative priorities will be considered at all material times
<b>Spatial transformation (Where applicable)</b>	The programme seeks to ensure that housing beneficiaries that are in need of rental accommodation are provided with affordable rental housing and social housing units in targeted areas (areas within economic hubs allowing access to economic opportunities and social amenities) thus contributing to spatial transformation
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To fully implement the National Rental Housing Plan.
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>4.1.1.2 Number of reports on the monitoring of the CRUs programme</b>
<b>Definition</b>	<p>The indicator monitors the number of Community Residential Units that have been delivered (in implementing Provinces). Community Residential Programme targets low-income individuals and households, who are unable to enter the formal private rental and social housing market.</p> <p>Community Residential Units are built as a resolution to specific historical problems relating to public housing stock and for the provision of new formal rental accommodation in conjunction and complementary to the other rental housing programmes of the National Department and the activity of the private sector. It should support the transition of individuals and households from an informal and inadequate housing situation into the formal housing markets.</p> <p>The monitoring of CRUs is undertaken through the following:</p> <ul style="list-style-type: none"> <li>Performance monitoring of the units delivered.</li> <li>Site visits.</li> </ul>
<b>Source of data</b>	Reports on the monitoring of the CRUs programme delivered
<b>Method of Calculation /Assessment</b>	Simple count
<b>Means of</b>	Report on CRUs entailing the following:

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<b>Indicator Title</b>	<b>4.1.1.2 Number of reports on the monitoring of the CRUs programme</b>
<b>verification</b>	<ul style="list-style-type: none"> <li>• Monitor programme performance of provinces based on approved business plans by (Q1 - Q4)</li> <li>• Site visits. (Q1 - Q4)</li> </ul>
<b>Assumptions</b>	Availability of performance information
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	CRU will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Community residential units delivered
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

**PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME****5.1 Sub Programme: Capacity Building and Sector Support****5.1.1 Transversal programmes and Projects**

<b>Indicator Title</b>	<b>5.1.1.1 Number of quarterly reports on monitoring title deeds registered</b>
<b>Definition</b>	The indicator monitors the quarterly and annual progress provinces are making in resolving the title deed backlog over the MTSF period, and reporting these to the relevant internal and external fora. Registered refers to the transaction in the deeds office that concludes in a title deeds. The reports will cover delivery numbers in terms of pre-and post-1994 title deeds, post-2014 title deeds and new title deeds
<b>Source of data</b>	Quarterly DORA and performance reports submitted by provinces, Deeds based on records.
<b>Method of calculation/ assessment</b>	Simple count
<b>Means of verification</b>	The report entails Title deeds registered across 4 categories  All reports will be supported by provincial title deed listings that correspond with the numbers in the report.  or  Provincial Listing Compiled on the Basis on Deeds Records
<b>Assumptions</b>	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
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A

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<b>Indicator Title</b>	<b>5.1.1.1 Number of quarterly reports on monitoring title deeds registered</b>
<b>(where applicable)</b>	
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Pre- and post-1994, post-2014 and new title deeds registered
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.2 Number of reports on monitoring of blocked projects across 9 provinces</b>
<b>Definition</b>	This indicator measures the monitoring of the 320 blocked projects across 9 Provinces. Blocked projects are projects that have a number of beneficiaries attached to a project and that project has been stalled or has not incurred expenditure for a period of at least 12 months.
<b>Source of data</b>	HSS reports Letters from Provinces IGR framework Act Housing Act Housing Code Strategy for Blocked Projects
<b>Method of Calculation /Assessment</b>	Simple count
<b>Means of verification</b>	Report on blocked projects across 8 provinces entailing the following: <ul style="list-style-type: none"> <li>• Status on 320 blocked projects</li> <li>• Intervention undertaken per province</li> <li>• Recommendations for addressing the challenges</li> <li>• Progress report on the updating of the Housing Subsidy System</li> </ul>
<b>Assumptions</b>	Availability of blocked project plan, budget and human resource
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Unblocking of housing projects will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	320 Blocked projects unblocked
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.3 Number of reports on monitoring the delivery of BNG units</b>
<b>Definition</b>	<p>The indicator monitors the delivery of BNG units every quarter to ensure that Provinces achieve the delivery targets.</p> <p>A BNG house is a permanent residential structure to be provided through the housing subsidy, it is 40 square metres of gross floor area. Each house as a minimum must be designed based on: a) Two bedrooms; b) A separate bathroom with a toilet, a shower and hand basin; c) A combined living area and kitchen with wash basin; and d) A ready board electrical installation where electricity supply in the township is available.</p> <p>The monitoring of BNG means the following:</p> <ul style="list-style-type: none"> <li>• The assessments of Business plans</li> <li>• Performance monitoring of non-financial information</li> </ul> <p>The houses are constructed as part of Project Linked Subsidies, Individual Subsidies, Consolidation Subsidies, Institutional Housing Subsidies and Peoples Housing Process (PHP) projects. In line with the indicator, the number of delivered houses is referred to as BNG units completed using the above-mentioned subsidy instruments.</p> <p>National Department and Provincial Departments are mandated to monitor the performance of the indicator and render support to poor performing Provinces.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Provincial Business Plans,</li> <li>• DORA report (National)</li> <li>• HSS</li> <li>• Consulting engineers</li> <li>• NHBRC</li> <li>• District project managers</li> </ul>
<b>Method of Calculation /Assessment</b>	Simple count
<b>Means of verification</b>	<p>Quarterly reports:</p> <p>Reports will indicate:</p> <ul style="list-style-type: none"> <li>• Assessment of Draft BPs received from Provinces (Q3)</li> <li>• Assessment of Draft BPs received from Metros (Q4)</li> <li>• Provision of feedback on final BP to Provinces (Q4)</li> <li>• Provision of feedback on final BPs to Metros (Q1)</li> <li>• Performance on non-financial information (Q1-Q4)</li> </ul>
<b>Assumptions</b>	Availability of project plan, budget and human resource
<b>Disaggregation of beneficiaries (Where applicable)</b>	N/A
<b>Spatial transformation (Where applicable)</b>	The BNG will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
<b>Calculation type</b>	Cumulative (Year-end)



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<b>Indicator Title</b>	<b>5.1.1.3 Number of reports on monitoring the delivery of BNG units</b>
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	BNG completed
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.4 Number of reports on monitoring the delivery of Serviced sites</b>
<b>Definition</b>	<p>The indicator monitors the performance of serviced sites targeted by the Provincial Departments of Human Settlements and Municipalities utilising HSDG, USDG and ISUPG to ensure that the delivery targets are met by rendering support for poor performance.</p> <p>A serviced site is a stand that is funded from the housing allocation to Provinces and Metropolitan Municipalities, it constitutes habitable land with municipal engineering services which are water provision, sewage removal, stormwater disposal, solid waste removal, information communication technology and electricity supply for the project area. The cost includes township design, the design of the services, the installation of the approved services and supervision/project management.</p> <p>The monitoring of serviced sites means the following:</p> <ul style="list-style-type: none"> <li>• The assessments of Business plans</li> <li>• Performance monitoring of non-financial information</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Business Plans,</li> <li>• Dora Reports</li> <li>• HSS,</li> <li>• Resolution register of projects approved</li> <li>• Project implementation plan (PIP) and</li> <li>• Engineering Certificate confirming service sites completed</li> </ul>
<b>Method of Calculation /Assessment</b>	Simple count
<b>Means of verification</b>	<p>Quarterly reports:</p> <p>Report on planning will indicate:</p> <ul style="list-style-type: none"> <li>• Assessment of Draft BPs received from Provinces (Q3)</li> <li>• Assessment of Draft BPs received from Metros (Q4)</li> <li>• Provision of feedback on final BP to Provinces (Q4)</li> <li>• Provision of feedback on final BPs to Metros (Q1)</li> <li>• Performance on non-financial information (Q1-Q4)</li> </ul>
<b>Assumptions</b>	Availability of project plan, budget and human resource
<b>Disaggregation of beneficiaries (Where applicable)</b>	N/A



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<b>Indicator Title</b>	<b>5.1.1.4 Number of reports on monitoring the delivery of Serviced sites</b>
<b>Spatial transformation (Where applicable)</b>	The serviced sites will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Serviced sites delivered
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.5 Number of reports on monitoring of households that received financial assistance through FHF (FLISP)</b>
<b>Definition</b>	<p>The indicator monitors the number of households that received financial assistance through FHF (FLISP). The subsidy Programme is available to qualifying beneficiaries in the affordable housing market. The government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on households' income earning between R3 501 – R22 000 gross income per month</p> <p>The monitoring of FHF (FLISP) is undertaken through performance monitoring of the subsidies disbursed</p>
<b>Source of data</b>	Provincial Departments of Human Settlements reports, NHFC reports and Provincial Business Plan
<b>Method of Calculation /Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly report entailing subsidies disbursed Listing
<b>Assumptions</b>	Reliable reports from NHFC and provinces
<b>Disaggregation of beneficiaries (Where applicable)</b>	N/A
<b>Spatial transformation (Where applicable)</b>	FLISP will create opportunities for local economic growth, job creation and training and may bring other interested private-sector role-players to the housing development process.
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	FLISP subsidies disbursed
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.6 Number of reports on monitoring job opportunities created</b>
<b>Definition</b>	The indicator monitors the quarterly and annual progress that provinces are making in creating jobs through the human settlement projects over the MTSF period and reporting these as part of the human settlements' economic recovery plan, internal and external fora.
<b>Source of data</b>	Reports submitted by provinces,  Reports submitted by contractors and built environment professionals
<b>Method of calculation/ assessment</b>	Simple count
<b>Means of verification</b>	Report on job opportunities created entailing details of employment Listing Reporting template with details of employment
<b>Assumptions</b>	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
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Job opportunities created
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.7 Number of reports on monitoring the eradication of asbestos roofs</b>
<b>Definition</b>	<p>The indicator monitors the quarterly and annual progress that provinces are making in eradicating asbestos roofs in line with the assessment reports of the provinces and approved provincial business plans.</p> <p>In line with relevant regulations, the eradication of asbestos roofs refers to the removal, correct disposal and replacement of asbestos roofs in all state housing development schemes built by the former government and state-subsidized houses built by the democratic dispensation.</p> <p>The monitoring of eradication of asbestos roofs means the following:</p>

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<b>Indicator Title</b>	<b>5.1.1.7 Number of reports on monitoring the eradication of asbestos roofs</b>
	<ul style="list-style-type: none"> <li>• The assessments of provincial business plans</li> <li>• Performance monitoring of non-financial information</li> </ul>
<b>Source of data</b>	Business plans Provincial Annual Performance Plans Provincial quarterly reports
<b>Method of calculation/assessment</b>	Simple count
<b>Means of verification</b>	Quarterly reports: Reports will indicate: <ul style="list-style-type: none"> <li>• Assessment of Draft BPs received from Provinces (Q3)</li> <li>• Provision of feedback on final BP to Provinces (Q4)</li> <li>• Performance on non-financial information (Q1-Q4)</li> </ul>
<b>Assumptions</b>	Availability of credible information from provinces
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Asbestos roofs eradicated
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

<b>Indicator Title</b>	<b>5.1.1.8 Number of reports on monitoring the eradication of uninhabitable mud houses</b>
<b>Definition</b>	<p>The indicator monitors the quarterly and annual progress that provinces are making in eradicating mud houses through the following activities:</p> <p>Uninhabitable mud house refers to a mud house structure that is not fit or safe for human habitation (for living and sleeping).</p> <p>The assessment of the Provincial Business Plans, continuous engagements with Provinces, facilitate quarterly engagements with Provinces and monitor the eradication of uninhabitable mud houses in seven (7) Provinces, namely Eastern Cape, Free State, KwaZulu-Natal, Limpopo, Mpumalanga, Northern Cape and the North West.</p>

<b>Indicator Title</b>	<b>5.1.1.8 Number of reports on monitoring the eradication of uninhabitable mud houses</b>
<b>Source of data</b>	The indicator achievements will be supported by reports on the analysis of the Provincial Business plans, project status reports, minutes of meetings and engagements with Provinces and reports on oversight visits conducted in Provinces
<b>Method of calculation/ assessment</b>	Simple count
<b>Means of verification</b>	Reports on the assessment of the Provincial Business Plans Quarterly oversight visits conducted (Q1 – Q4)
<b>Assumptions</b>	Availability of credible information from provinces
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The successful eradication of mud houses in the seven provinces supported
<b>Indicator responsibility</b>	Deputy Director-General: Affordable, Rental and Social Housing

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### 6. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

#### Annexure A:

The amendments which were made in the 2022/2023 financial year are applicable for 2023/2024

#### AMENDED AND/OR REPRIORITISED OUTCOME TARGETS

##### PROGRAMME 4: Rental and Social Housing Programme

Outcome	Old Target APP	Revised /Reprioritised Target
Adequate housing and improved quality living environments	12 000 Community Residential Units (CRU) delivered	5000 Community Residential Units (CRU) delivered
	30 000 rental housing units delivered in PDAs	18 000 rental housing units delivered in PDAs

#### Annexure B: Conditional Grants

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
Human Settlements Development Grant	<ul style="list-style-type: none"> <li>To provide funding for the progressive realization of access to adequate housing through the creation of sustainable and integrated human settlements</li> </ul>	Number of residential units delivered in relevant housing programmes Number of serviced sites delivered in relevant housing programmes Number of informal settlements upgraded in situ and/or relocated Number of title deeds registered to beneficiaries Hectares of well-located land acquired for the development of housing opportunities	14 255 610	This is a long-term grant as the government must assist the poor with the provision of human settlements in terms of the Constitution

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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		<p>Hectares of well-located land acquired (and zoned)</p> <p>Number of socio-economic amenities delivered in human settlements</p> <p>Number of integrated residential development projects planned, approved, funded and implemented</p> <p>Number of township registers opened in respect of pre and post-1994 Title Deeds Backlog</p> <p>Number of beneficiaries confirmed as legitimate in registered townships in respect of pre and post-1994 Title Deeds Backlog</p> <p>Number of ownership disputes logged and resolved in respect of pre and post-1994 Title Deeds Backlog</p> <p>Number of implementation programmes for Priority Housing Development Areas</p>		
<b>Urban Settlements Development Grant</b>	<ul style="list-style-type: none"> <li>To supplement the capital revenues of metropolitan municipalities in order to implement infrastructure projects that promote equitable, integrated, productive, inclusive and sustainable urban development</li> </ul>	<p>The following outputs should be funded by the grant to support the improvement of the overall built environment:</p> <ul style="list-style-type: none"> <li>increase in bulk and link infrastructure</li> <li>construction/provision of internal engineering services including backyards and densification overlay zones</li> <li>increase in the number of serviced sites</li> <li>increase in the provision of individual connections</li> <li>increase in land provision for informal settlement upgrading, subsidised housing, or mixed-use developments in support of approved human settlements and other urban developments</li> </ul>	<b>7 352 273</b>	The grant will continue until 2023/24, subject to review



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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> <li>increase in access to public and socio-economic amenities</li> <li>increase in the number of interim basic services</li> <li>increase in the number of community agreements</li> </ul> <p><b>Response to the COVID-19 pandemic</b></p> <ul style="list-style-type: none"> <li>Number of municipal-owned facilities identified for quarantine sites that are repaired (limited to repairs to existing facilities, not modifications and operational costs)</li> <li>Number of public facilities (by category) sanitised</li> <li>Number of hand-washing dispensers installed</li> <li>Litres of sanitiser procured</li> <li>Number of temperature scanners procured</li> <li>Number of municipal workers provided with personal protective equipment</li> </ul>		
Informal Settlements Upgrading Partnership Grant (Provinces)	<ul style="list-style-type: none"> <li>To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements</li> </ul>	<p><b>Phase 1</b></p> <p>Number of pre-feasibility studies conducted</p> <p><b>Phase 2</b></p> <p>Feasibility studies:</p> <p>Number of environmental impact assessments undertaken</p> <p>Number of geotechnical studies conducted</p> <p>Number of any other relevant studies conducted</p> <p>Land acquisition:</p> <p>Hectares of land acquired for in-situ upgrading</p> <p>Hectares of land acquired for relocation</p>	4 121 089	This grant will continue until 2024/25, subject to review



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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		<p>Hectares of land transferred and registered</p> <p>Hectares of land availed in terms of land availability/development agreement</p> <p>Number of settlements supplied with bulk infrastructure</p> <p>Number of settlements benefitting from temporal and interim municipal engineering services and/or any alternative technology</p> <p>Number of settlements provided with rudimentary services</p> <p><b>Phase 3</b></p> <ul style="list-style-type: none"> <li>Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services.</li> <li>Number of serviced sites developed.</li> <li>Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with municipality and the community.</li> <li>Number of sites transferred to end users</li> <li>Number of households provided with secure tenure.</li> <li>Number of engineering designs: water, sewer, roads and stormwater drainage concluded.</li> <li>Number of layout plans approved</li> </ul>		
<b>Informal</b>	<ul style="list-style-type: none"> <li>To provide funding</li> </ul>	<b>Phase 1</b>	<b>4 180 530</b>	This grant will

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
Settlements Upgrading Partnership Grant (Metros)	<ul style="list-style-type: none"> <li>to facilitate a programmatic, inclusive and municipality-wide approach to upgrading informal settlements</li> </ul>	<p>Number of pre-feasibility studies conducted</p> <p><b>Phase 2</b></p> <p>Feasibility studies:</p> <p>Number of environmental impact assessments undertaken</p> <p>Number of geotechnical studies conducted</p> <p>Number of any other relevant studies conducted</p> <p>Land acquisition:</p> <p>Hectares of land acquired for in-situ upgrading</p> <p>Hectares of land acquired for relocation</p> <p>Hectares of land transferred and registered</p> <p>Hectares of land availed in terms of land availability/development agreement</p> <p>Number of settlements supplied with bulk infrastructure</p> <p>Number of settlements benefitting from temporal and interim municipal engineering services and/or any alternative technology</p> <p>Number of settlements provided with rudimentary services</p> <p><b>Phase 3</b></p>		continue until 2024/25, subject to review

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Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>	<p>Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services;</p> <p>Number of serviced sites developed.</p> <p>Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with municipality and the community.</p> <p>Number of sites transferred to end users</p> <p>Number of households provided with secure tenure.</p> <p>Number of engineering designs: water, sewer, roads and stormwater drainage concluded.</p> <p>Number of layout plans approved</p>		
<b>Provincial Emergency Housing Grant</b>	<ul style="list-style-type: none"> <li>• To provide funding to provinces for provision of temporary shelter assistance to households affected by disasters or a housing emergency.</li> <li>• To provide funding to provinces to repair the damage to housing for low-income households</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency and short-term assistance to households affected and/or impacted by disasters, through: <ul style="list-style-type: none"> <li>○ provision of temporary shelter</li> <li>○ temporary relocation of households to safer accommodation and/or shelter</li> <li>○ repairs to damaged houses following a disaster</li> </ul> </li> </ul>	<b>325 764</b>	This grant is expected to continue over the medium term, subject to review

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
	following a disaster or housing emergency if the costs of repairs are less than the cost of relocation and provision of temporary shelter			
<b>Municipal Emergency Housing Grant</b>	<ul style="list-style-type: none"> <li>To provide funding to municipalities for provision of temporary shelter assistance to households affected by disasters or a housing emergency</li> <li>To provide funding to municipalities to repair the damage to housing for low-income households following a disaster or housing emergency if the costs of repairs are less than the cost of relocation and provision of temporary shelter</li> </ul>	<ul style="list-style-type: none"> <li>Emergency and short-term assistance to households affected and/or impacted by disasters, through: <ul style="list-style-type: none"> <li>provision of temporary shelter</li> <li>temporary relocation of households to safer accommodation and/or shelter</li> <li>repairs to damaged houses following a disaster</li> </ul> </li> </ul>	<b>175 412</b>	This grant is expected to continue over the medium term and will be subject to review

## ANNUAL PERFORMANCE PLAN FOR 2023/2024

### Annexure C: Consolidated Indicators and Provincial Breakdowns

These targets are implemented by implementing agents (Human Settlements Provincial Departments). Performance information will have to be signed off regarding accuracy and correctness by HODs.

Institution	Output Indicator	Annual Target	5-Year Target	Data Source
<b>National Department</b>	Number of integrated implementation plans for PDAs completed	45	94 plans	National Department
<b>Provinces</b>	Percentage of investment of the total Human Settlements allocation in PDAs	-		Provinces
	Number of BNG houses delivered (number of houses, i.e., units delivered through subsidy programme)	36 244	300 000	
	Number of serviced sites delivered	27 812	300 000	
	Number of CRUs delivered	1241	5 000	
	Number of informal settlements upgraded to Phase 3 of the informal settlements upgrading programme	192	1 500	
	Number of title deeds registered	72 431	1 193 222	
	Number of pre-1994 title deeds registered	10 506	45 535	

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Institution	Output Indicator	Annual Target	5-Year Target	Data Source
	Number of post-1994 title deeds registered	38 428	500 845	
			546 380	
	Number of post-2014 title deeds registered	14 648	346 842	
	Number of new title deeds registered (new MTSF)	8849	300 000	
NHFC	Number of households that received subsidies through FLISP(Finance Linked Individual Subsidy Programme)	2817	12 766	NHFC
HDA	% of land acquired during 2014-2019 within the PDAs re-zoned	-	1786.1527ha	HDA
SHRA	Number of rental social housing units delivered	172	18 000	SHRA

*\*Some of the provinces were exempted from implementing specific indicators. The entities of the Department were requested to assist with the implementation of specific indicators. The annual targets are based on the draft APPs from provinces.*

**Annexure C.1: Overall Sector Targets as reflected in the 2023/24 Provincial APPs**



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STANDARDISED INDICATORS	WC	EC	GP	KZN	MP	NW	NC	FS	LIMPOPO	TOTAL
Number of integrated implementations plans for PDAs completed	3	2	10	6	16	5	0	1	2	45
Percentage of investment of the total Human Settlements allocation in PDAs	52%	1%	32%	12%	8%	41%	30%	40%	30%	-
Percentage of land acquired during 2014-2019 within the PDA's rezoned	20%	-	30%	0%	30%	10%	100%	-	-	-
Number of Breaking New Ground (BNG) houses delivered	4829	7638	7502	1261	50	5749	174	1750	7291	36244
Number of serviced sites delivered	2302	5350	5667	5575	-	1020	100	6159	1639	27812
Number of Pre-1994 title deeds registered	600	500	1200	2102	400	4674	200	800	30	10506
Number of Post- 1994 title deeds registered	3000	4723	13168	5025	1000	9409	550	1453	100	38428
Number of Post- 2014 title deeds registered	2000	1351	2100	177	3500	3167	500	1453	400	14648
Number of New title deeds registered	1000	1173	1000	1459	100	2379	200	568	970	8849

# ANNUAL PERFORMANCE PLAN FOR 2023/2024

STANDARDISED INDICATORS	WC	EC	GP	KZN	MP	NW	NC	FS	LIMPOPO	TOTAL
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	4	115	3	2	7	5	6	45	5	192
Number of rental social housing units delivered	-	-	-	-	-	-	172	-	-	172
Number of Community Residential Units (CRU) delivered	-	No planned projects	-	535	192	-	-	0	514	1241
Number of households that received subsidies through FLISP	1200	320	0	653	50	64	20	460	50	2817

## Annexure D: District Development Model

Areas of intervention	Medium Term (3 years – MTEF)				
Project Description	District Municipality	Location: GPS coordinates	Project Leader	Social Partners	

\* See attached project spreadsheet attached as annexure D.1