



DEPARTMENT OF HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN FOR 2022/2023

PHYSICAL ADDRESS:

Department of Human Settlements
240 Justice Mahomed Street, Sunnyside, Pretoria

POSTAL ADDRESS:

Private Bag X644, Pretoria, 0001

CONTACT DETAILS:

Telephone Number: +27 012 421 1311

Fax Number: +27 012 341 8512

Email Address: info@dhs.gov.za

Website Address : www.dhs.gov.za



Executive Authority Statement

The Department of Human Settlements (DHS) has a mandate that is integral to the effort of government to change the lives of South Africans for the better. This includes redressing the apartheid spatial, and development patterns of social and racial exclusion. By building and augmenting the work already done in creating sustainable human settlements and improving the quality of life for all households we will increase the contribution of our sector towards the achievement of the creation of a better life for all.

From 1994 to the end of February 2022, the human settlements sector has delivered over 3.4 million **(3 431 382)** housing units made up of stand-alone houses and units in multiple storey/multi-unit buildings.

In addition, 375 949 Enhanced Extended Discount Benefit Scheme (EEDBS) subsidies were granted and title deeds transferred after 1994 to date to qualifying occupants of these pre-1994 government rental houses in order to promote Home Ownership and create assets for citizens.

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Provinces and municipalities have also reported the delivery of almost 1.3 million (1 282 123) serviced sites that have been completed to date.

We reached these milestones through implementation of various housing programmes, benefitting millions of qualifying South Africans. It is also worth noting that we achieved this in a time of stymied and constrained economic growth which led to budget reductions prompting all of us to do more with less. This therefore compelled the sector to ensure that we improve developmental efficiencies, do more with less, including better and improved resource allocation and targeting, to ensure improved value for money.

Over the past eighteen (18) months we have experienced increased demand and pressure for provision of adequate shelter and functional settlements, arising from not only rapid urbanisation, but in our case increased levels of unemployment, inequality and poverty, exacerbated by the COVID-19 pandemic. In the same period, the rise of the construction mafia has also had its impact on the sector, resulting in the increased risk of unfinished projects and rising costs of security.

Accordingly, with Provincial Members of the Executive Council (MECs) and Metropolitan Municipal Executive Mayors, we have in the past year been confronted with the challenge of which demanded our attention. Moreover, in the second half of the financial year under review, we witnessed unprecedented community unrests, in both Gauteng and KwaZulu-Natal. This impacted on the sector as with all other sectors on the economy.

Accordingly, MinMEC has agreed to the following Priorities for 2022/23 financial year:

- increased issuing of title deeds with focus on clearing pre-1994 Stock
- Eradication of Mud Houses
- Digitization of the Beneficiary list
- Unblocking Blocked projects
- Dealing with Asbestos Roofs
- Increase in Service sites

The stabilisation of Human Settlements entities through the appointment of new boards has brought an invigorated sense of purpose in the housing delivery system. Efforts are underway to ensure that work is streamlined and re-engineered across our agencies to achieve our priorities and deliver more housing opportunities in a short space of time.

To date we have put into place a set of measures, including the provision a rental relief grant for the regulated social rental sector, a loan and mortgage default facility for financial intermediaries, and allowances for provincial and metropolitan municipalities to reprioritize their budgets to allow for pandemic mitigation measures.

In addition, we have also been confronted with some of the adverse consequences of climate change, and these includes droughts in the Eastern, Northern and Western Cape and higher than expected rainfall in KwaZulu-Natal. The provincial and emergency grants have been established to provide respite in those areas. However, our inability to ensure the grant allocations are utilised and applied with the required urgency has resulted in funds either reverting to the national fiscus or being rolled-over.

The lessons of the past eighteen months require us to review and reset our implementation plans as individuals, as a nation, a country, region and the world at large. Government has developed an Economic Reconstruction and Recovery Plan (ERRP), and the Department forms an integral part of the plan, given the socio-economic impact of its plans and programmes. In the financial year 2022/23 we will introduce new interventions to address policy implementation challenges and these includes the following:

- The structure of the HSDG has been reconfigured to allow for delivery of Bulk infrastructure for up to 30% of the grant especially in rural provinces
- In financial year 2022/23 we will start implementing front-loading in two provinces, Northern Cape and Eastern Cape, which will allow us to significantly increase the scale of housing delivery in a short space of time

ANNUAL PERFORMANCE PLAN FOR 2022/2023

- The FLISP programme has been expanded to include the rural areas permission to occupy (PTO) Government Employee Housing Scheme, housing loans supported by the Employer-Assisted Housing Scheme and Cooperatives or Community-based Schemes such as Stokvels
- Intervention in disaster areas has been reconfigured to include fast-tracking of repairs through a voucher system and also allow provinces and metros to utilize available funds from HSDG and ISUP to intervene in dealing with the damages.

The Departmental programmes and concomitant budget allocations have been identified as an integral part of government's economic recovery plan, within the target and objective of increasing investment in infrastructure development, and thereby realising the associated developmental benefits, both as citizens and the country.

Our focus therefore is to ensure that budget prioritisation and resource allocations are directed to those households that are the most vulnerable and in need of adequate shelter, services and tenure. This includes the elderly, persons with disabilities, and child headed households. Based on the principle of shared sacrifice and commitment, the balance of households and the sector will be expected to partner with government, in a manner which then allows for leveraging and multiplication of available grant funding. We will then be able to "stretch" our available funds to increase the beneficial impact of government funding.

Our strategy is then to allow for upscaling of programmes of co-production within the Integrated Residential Development Programme (IRDP), Informal Settlements Upgrading Programme and in the Affordable and Rental Housing Programme. Within the aforementioned programmes will be included the Rapid Land Release programme, the People's Housing Process (PHP or Zenzeleni), a revised Finance Linked Individual Subsidy Programme (Help-Me-Buy-A-Home) which incorporates the Government Employees Housing Scheme.

NHFC and SHRA will lead the efforts to increase the levels of private sector commercial funding and investments into the sector through individual and communal saving initiatives, increased levels of credit extension, and stimulation of the residential construction sector including retail, commercial and industrial production and employment. To achieve transformation and inclusion, we will ensure that in the funding and implementation of programmes, African women, youth and persons with disability are prioritised in terms of economic impact and benefit in the entire human settlements delivery chain.

As a Department we are in the formative stages of incorporating and entrenching our mandate and implementation plans within the District Development Model (DDM). Our strategy and performance plan must be monitored, evaluated and foresighted to ensure that we stay true to our Constitutional, legislative and manifesto mandate of providing sustainable human settlements. The District Development Model makes sure we are held accountable.

SIGNATURE

MMAMOLOKO KUBAYI, MP
MINISTER OF HUMAN SETTLEMENTS

Accounting Officer 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 of its 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 NDHS has managed to revise its SP and develop the 2022/2023 APP – with an objective of housing the nation in sustainable human settlements.

On 27 January 2022, Cabinet recommended that all government departments and entities must prioritise mass employment on APPs. A circular to provincial heads of departments and the CEOs of human settlements entities has been issued to prioritise mass employment for 2022-2023 financial year and that this must be reflected on annual performance plans. As a Department, we aim to make sure that this government priority is realised.

With the the introduction of Informal Settlements Upgrading Partnership Grant (ISUPG) in the 2020/21 financial year, the Department aims to upscale the upgrading of informal settlements to Phase 3. This entails formalising these areas through the provision of engineering services such as the installation of water, sewer, roads and stormwater, and most importantly, providing security of tenure to millions of South Africans who reside in these areas.

Chapter 8 of the National Development Plan (NDP) and the Revised Medium Term Strategic Framework (MTSF) for 2019-2024 continue to direct departmental priorities to ensure that there is meaningful progress in the implementation of identified priority areas. This is the development of sustainable human settlements in priority development areas. This includes the identification, acquisition, planning, funding and developments which includes the delivery of mixed-income residential areas with a mix of typology and tenure, upgrading of informal settlements and opportunities for the provision of socio-economic infrastructure, by responsible sectors and spheres. If we achieve this, we will begin a meaningful and sustained contribution to the transformation of the space economy in South Africa. We must change the current stubborn disintegrated, racially divided and unjust spatial form into equitable, efficient and functional living spaces.

The Revised MTSF adopted for the 2019–2024 term of government, is incorporated into this strategic and annual performance plan of the department. During this term of office, systems and structures to coordinate implementation, assess progress and address obstacles and blockages have been developed. The Department through consultation with its provincial departments have developed and approved Sector Indicators – in line with the MTSF targets. Furthermore the NDHS has specifically targeted to unblock all blocked projects to ensure the development of human settlements in the country. Lastly, the systems and structures include both administrative and political intergovernmental forums. An Accounting Officer must ensure that the implementation paradigm includes a clear statement of goals, outcomes and targets for each priority in the MTSF. A strategic and annual performance plan must be supported by a delivery plan and aligned to those of the provincial departments and its entities as the implementors of all relevant delivery programmes.

Planning, funding and implementation in a priority development area must underpin all priorities of the Department and its partners. Each priority development area is also required to be located within a municipal district. The Cabinet has adopted a DDM model within each of the forty-four (44) districts and eight (8) metropolitan municipalities. In line with the the principle of “One Plan, One Budget” which was adopted by Cabinet for the 2020/21 financial year, the department is also making sure that all sector plans and programmes respond to the DDM model and are aligned to the standardised indicators.

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Given that the primary mandate of the department is policy and legislative, substantive focus and energy will be placed in the processing of the Housing Consumer Protection Measures Bill and the Human Settlements Development Bank Bill.

The Department budget has suffered reductions of approximately R14 billion over the last MTEF. This funding will require that we leverage funding from the private sector. This will allow the department to dampen the effects of the funding reductions on its delivery objectives. The Human Settlements Development Bank will be required to deliver on funding mechanisms, innovation and systems for the department, provinces, municipalities, delivery partners, communities and individuals, to meet its objectives.

The institutional consolidation of the Rural Housing Loan Fund (RHLF), National Urban Reconstruction and Housing Agency (NURCHA) and the National Housing Finance Corporation (NHFC) will complete the operationalization of the Human Settlements Development Bank (HSDB). The promulgation of legislation for the Bank must now be expedited. An application has been submitted to the Minister of Finance on the exemption of the Human Settlements Development Bank from the Banks Act, 1990 (Act No. 94 of 1990) as a parallel process.

The Housing Consumer Protection Measures Bill will support the ability of citizens to take the individual household initiative to construct and build homes. This may be, either through self-build or contracting-in the services of contractors. The quality and integrity of construction in the sector is key to citizens "taking things into their own hands."

The strategic and annual performance plan is therefore presented for approval and tabling by the Minister as Executive Authority.

Signature: _____



MBULELO TSHANGANA

DIRECTOR-GENERAL: HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Official Sign-Off

It is hereby certified that this Revised Annual Performance Plan:

- Was developed by the management of the Department of Human Settlements, under the guidance of Minister Mmamoloko Kubayi.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the impact, outcomes and output that the Department of Human Settlements will endeavour to achieve during the period 2022 to 2023.

Signature: _____

Xolani Xundu: Head Official Responsible for Planning

Signature: _____

Lucy Bele: Acting Chief Financial Officer

Signature: _____

Nonhlanhla Buthelezi: Acting Deputy Director-General: Affordable, Rental and Social Housing

Signature: _____

Sindisiwe Ngxongo: Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

Signature: _____

Nelly Letsholonyane: Deputy Director-General: Corporate Service

Signature: _____

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

Signature: _____

Neville Chaine: Deputy Director-General: Research, Policy, Strategy and Planning

Signature: _____

Mbulelo Tshangana: Accounting Officer

Approved by

Signature: _____

Mmamoloko Kubayi: Executive Authority

LIST OF ABBREVIATIONS

ABT: Alternative Building Technology
AGSA: Auditor-General South Africa
APP: Annual Performance Plan
BAS: Basic Accounting System
BNG: Breaking New Ground
BPs: Basis Points
CCG: Consolidated Capital Grant
CCT: City of Cape Town
CFO: Chief Financial Officer
COVID-19: Coronavirus Disease 2019
CRU: Community Residential Units
CSIR: Council for Scientific and Industrial Research
CSOS: Community Schemes Ombud Service
DDM: District Development Model
DG: Director-General
DHS: Department of Human Settlements
DORA: Division of Revenue Act
DST: Department of Science and Technology
EAAB: Estate Agency Affairs Board
EAFF: Estate Agency Fidelity Fund
EE: Equal Employment
EHG: Emergency Housing Grant
ENE: Estimated National Expenditure
ERP: Economic Recovery Plan
GEHS: Government Employee Housing Scheme
GRPBMEA: Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing
FLISP: Finance Linked Individual Subsidy Programme
GDP: Gross Domestic Products
HDA: Housing Development Agency
HDP: Historically Disadvantaged People
HOD: Head of Department
HLA: Housing Land Availability
HLAMDA: Home Loans and Mortgage Disclosure Act
HR: Human Resources
HRD: Human Resource Development
HRDP: Human Resources Development Plan
HSDB: Human Settlements Development Bank
HSDG: Human Settlements Development Grant
HSS: Housing Subsidy System
ICT: Information and Communication Technology
IDP: Integrated Development Plan
IGR: Inter-governmental Relations
IHSPDP: Integrated Human Settlements Planning and Development Programme
IMS: Information Management System
IRDP: Integrated Residential Development Programme
IRM: Infrastructure Reporting Model
ISP: Informal Settlements Programme
ISUPG: Informal Settlements Upgrading Partnership Grant
MEC: Member of the Executive Council
Metros: Metropolitan Municipalities
MPC: Monetary Policy Committee
MTBPS: Medium–Term Budget Policy Statement
MTSF: Medium Term Strategic Framework

ANNUAL PERFORMANCE PLAN FOR 2022/2023

NDP: National Development Plan
NGO: Non-Governmental Organisation
NHBRC: National Home Builders Registration Council
NHFC: National Housing Finance Corporation
NURCHA: National Urban Reconstruction and Housing Agency
PDA: Priority Development Area
PESTEL: Political, Economic, Social, Technological, Environmental and Legal
PFMA: Public Finance Management Act
PHDA: Priority Housing Development Areas
PHP: People Housing Process
PHSHDA: Priority Human Settlements and Housing Development Areas
PIE: Prevention of Illegal Eviction and Unlawful Occupation of Land Act
PPRA: Property Practitioners Regulatory Authority
PRM: Project Readiness Matrix
PTSC: Property Transactional Support Centres
Q1: Quarter 1
Q2: Quarter 2
Q3: Quarter 3
Q4: Quarter 4
RHLF: Rural Housing Loan Fund
RSA: Republic of South Africa
SANS: South African National Standards
SCA: Supreme Court of Appeal
SARB: South African Reserve Bank
SDF: Spatial Development Framework
SEIAS: Socio-Economic Impact Assessment System
SHI: Social Housing Institution
SHRA: Social Housing Regulatory Authority
SITA: State Information Technology Agency
SMME: Small Medium and Micro Enterprise
SOP: Standard Operating Procedure
SPLUMA: Spatial Planning and Land Use Management Act
SPP: Special Presidential Package
SWOT: Strengths, Weaknesses, Opportunities and Threats
TID: Technical Indicator Description
TDRG: Title Deeds Restoration Grants
TRG: Title Restoration Grant
UISP: Upgrading of Informal Settlements Programme
UISPG: Upgrading of Informal Settlements Programme Grant
USDG: Urban Settlements Development Grant
WEGE: Women Empowerment and Gender Equality

Table of Contents

PART A: OUR MANDATE	12
1. Updates to the relevant legislative and policy mandates.....	12
2. Updates to Institutional Policies and Strategies.....	13
3. Updates to relevant court rulings	16
PART B: OUR STRATEGIC FOCUS	18
1. Situational Analysis.....	18
1.1 External Environmental Analysis.....	18
1.2 Internal environment analysis	26
PART C: MEASURING OUR PERFORMANCE	34
1.1 Programme 1: Administration.....	34
1.2 Outcomes, outputs, output indicators and targets.....	34
1.3 Output Indicators: Annual and Quarterly Targets	36
1.5 Branch: Chief Financial Office.....	39
1.5.1 Outcomes, outputs, output indicators and targets.....	39
1.5.2 Output Indicators: Annual and Quarterly Targets.....	41
1.6 Explanation of planned performance over the medium term period	43
1.7.2 Purpose of the Programme:	45
1.8 Outcomes, outputs, output indicators and targets.....	45
1.8.1 Output Indicators: Annual and Quarterly Targets.....	51
1.9.1 Outcomes, outputs, output indicators and targets	54
Sub- Programme: Public Entity Oversight.....	54
1.9.2 Output Indicators: Annual and Quarterly Targets.....	58
1.12 Outcomes, Outputs, Output Indicators and Targets	62
1.12.1 Output Indicators: Annual and Quarterly Targets	63
1.13 Explanation of planned performance over the medium-term period	63
1.15 Outcomes, Outputs, Output Indicators and Targets	64
2. Programme Resources Considerations	69
2.1 Expenditure Estimates	69
2.1.1 Relating expenditure trends to strategic outcome oriented goals	70
Programme 2: Integrated Human Settlements Planning and Development.....	72
Programme 3: Informal Settlements Programme	74
Programme 4: Rental and Social Housing	76
3. Updated Key Risks And Mitigations	80
4. Public Entities	81

ANNUAL PERFORMANCE PLAN FOR 2022/2023

5. Infrastructure Projects.....	88
6. Public-Private Partnerships.....	88
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID's).....	89
Programme 1: Administration.....	89
Programme 2: Integrated Human Settlements Planning And Development Programme.....	99
Programme 3: Informal Settlements Programme	113
Programme 4: Rental and Social Housing Programme	115
Programme 5: Affordable Housing Programme	116
7. Annexures to the annual performance plan.....	121
Annexure A: Amendments to the revised strategic plan 2020-2025.	121
Annexure B: Conditional Grants	122
Annexure C: Consolidated Indicators	130
Annexure D: District Development Model.....	132

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate

The mandate of the Department 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 provide 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. 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 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 work, pray, play and have access to social and economic amenities.

The recommendations of the NDP find expression in the Medium Term Strategic Frameworks, 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 strategic indicators and associated targets, outputs and outcomes.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The 1994 Housing White Paper was the first macro policy that laid, the policy foundation for several policy programme interventions and legislative instruments which are being implemented to date. The 1994 White Paper remains valid and continues to align the Comprehensive Plan for the Creation of Sustainable Human Settlements of 2004 which still included strategies to:

- Stabilize the housing environment;
- Mobilize housing credits and private savings;
- Provide subsidy assistance to disadvantaged households to assist them to access housing;
- Support the people's housing process;
- Rationalize institutional capacity in the housing sector;
- Facilitate the speedy release and servicing of land; and
- Coordinate and integrate public sector investment and interventions on a multi-functional basis.

The strategic thrusts were translated into business plans, policy interventions and programmes and codified into Housing Code version 2000 and later revised into a Housing Code version 2009. The institutional policies and strategies have evolved over the years and the table below provides a list of policies, legislation and strategies that continue to shape the development of housing and human settlements in RSA.

Policy or Legislation	Purpose
White Paper on Housing 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 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
Rental Housing Act of 1999	To regulate the relationship between landlords and tenants and provide for dispute resolution
Home Loan & Mortgage Disclosure Act of 2000 (HLAMDA)	To promote fair lending practices, which requires disclosure by financial institutions of information regarding home loans
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)

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Policy or Legislation	Purpose
	The regulations are used for the accreditation of SHIs, clear qualification criteria, compliance monitoring, 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	These 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
NDP, 2011	The plan aims to provide a long-term perspective and defines the desired destination 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 with the RSA
Rental amendment Act, 2014	It amends the Rental 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 Tribunal; etc.
Youth Policy 2015-2020	It provides a framework for: strengthening the capacity of key youth development institutions; consolidation and integration of the youth development into mainstream of government; etc.
White Paper on the rights of persons with disabilities, 2016	It provides a framework for mainstreaming trajectory for realising the rights of persons with disabilities through the development of targeted interventions, that remove barriers and application of the universal design integrates the obligations in 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 planet 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

Policy or Legislation	Purpose
Sendai Framework	It provides a roadmap to make communities safer and more resilient to disasters. It provides the Member States with concrete actions on how to protect development gains from

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Policy or Legislation	Purpose
	the risk of disaster. It advocates the substantial reduction of disaster risk and loss of lives, livelihood and health, and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.
Agenda 2063	It is a strategic framework that provides a blueprint and master plan for transforming the African continent into a global powerhouse that delivers on its goal of inclusive and sustainable development
New Urban Agenda, 2016	It provides a shared vision for a better and more sustainable future – one in which all people have equal rights and access to benefits and opportunities that cities offer, and in which the international community reconsiders the urban systems and physical form of urban spaces to achieve this
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, <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	To assist South Africa to achieve its Constitutional vision of non-sexist society and gender equality, empowerment and gender equality, and ensure allocation of adequate resources for WEGE
Consumer Protection Measures Act 1998	It provides for the protection of housing consumers, the continuance of the National Home Builders Registration Council as the National Home Building Regulatory Council, the registration of home builders, and the registration/enrolment of homes in order to be covered by the home warranty fund
Sectional Titles Schemes Management Act of 2011	This legislation provides for: the division of buildings into sections and common property; the acquisition of separate ownership in sections coupled with joint ownership in common property; the establishment of body corporates to control common property and for that purpose to apply rules; and the establishment of a sectional titles regulation board, etc.
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, the quality assurance of all scheme governance documentation, providing training and education for internal and external stakeholders and ensuring good governance in community schemes; etc.

In the previous 2014 -2019 MTSF period, the Department reviewed policy programmes and also consulted stakeholders intending to rationalize programmes contained in the Housing Code based on practical experience arising from implementation, the new vision, and the goals set out in the NDP for 2030. The rationalization sought to develop revised policy instruments and craft strategies

to address the delivery of sustainable human settlements. The process also included undertaking evaluations on certain programmes, identified what was achieved, what worked well through those strategies, policies and programmes and also identified what needed to be phased out and address gaps that may exist. However, in the year, 2021/22, the Department started preparing programmes that respond to the changed environment. This also entailed developing special policies that respond to the state of national disaster following the declaration of COVID-19 as a pandemic.

The Department continued with a research agenda to support policy development and drafted a macro policy on rental, empowerment policy, social facilitation policy and property transactional policy and began to work towards developing post BNG designs, norms and standards. These policies will become additional chapters in the Policy foundation for housing and human settlements. The policy foundation will outline the policy path for the use of housing and human settlements in the economic recovery plan of the RSA and provide principles for the repeal of the Housing Act of 1997. This process will also contribute to the development of the National Human Settlements Code that will have reformed policy programmes.

The planned policy initiatives for this period include:

- Enhancing the housing and human settlements policy foundation, Drafting of the procurement policy for the delivery of housing and human settlements;
- The development of the Human Settlements Code;
- The development of the Informal Settlements Programmes;
- The approval of a Comprehensive Macro-Policy on Rental
- Development of rental programmes;
- The Development of the affordable Housing Strategy, Policy and Programmes; The introduction of programmes that address vertical and horizontal planning and improve budget planning and alignment across spheres of government;
- Determining a date for devolution of the old stock and the closure of national housing board and fund
- The approval of an owner-builder Housing Voucher Scheme; and
- The approval of the Empowerment and social facilitation policies
- Approval of the Urban Land Policy that supports housing and human settlements.
- Approval of the National Unblocking Programme (NUP) and a revised strategy for unblocking blocked projects
- Approval of the programme for the removal of asbestos
- Development of rental housing programmes

3. UPDATES TO RELEVANT COURT RULINGS

Several court rulings affect the operations of the human settlements sector. In some instances, these impact directly on the National Department, in so far as they relate to the mandate of the Department. In so far as they impact on provinces and municipalities, the Department 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.
- HLA 8/3/2/109 – 2014 CASE NO. 2011/19 The Ekurhuleni Metropolitan Municipality had brought a joinder application in the Constitutional Court seeking to join the Department in the proceedings instituted by Bapsfontein Community.
- The City of Cape Town and FirstRand Bank Limited: CCT 22/08 (eviction of 20, 000 residents of Joe Slovo informal settlement) Bio-Watch Trust v Registrar Genetic

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Resources & Others: CCT 80/08 (Promotion of access to information Act) Dingaan Hendrik Nyathi v MEC for the Department of Health, Gauteng, and Minister of Justice & Constitutional Development: CCT 19/07.

- **City of Johannesburg Metropolitan Municipality v Blue Moonlight Properties 39 (Pty) Ltd and Another Case CCT 37/11 [2011] ZACC 33:** Eviction of unlawful occupiers from private property. The City was joined on grounds that the eviction if granted, would render the unlawful occupiers homeless; therefore the City was obliged to provide them with emergency housing. The city appealed to the Constitutional Court and the ConCourt then found that the City is obliged to provide temporary emergency accommodation to the occupiers and that the City housing policy was inconsistent with its housing obligation.
- **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. In neither case had the applicants for eviction complied with the procedural requirements of the PIE Act, and the only issue for the Court to decide was whether they had been obliged to do so. The court decided that a tenant and mortgagor are also protected by PIE and thus could not be evicted without going through the additional procedures for eviction, as set out in PIE.
- **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 Court declared that the government had not met its Constitutional obligations and ordered the government, within its available resources, to devise, fund, implement and supervise measures to provide relief for all, including those without children, who are in desperate need.
- **The Minister of Finance v Aribusiness NPC:** The Constitutional Court held that section 217 (1) of the Constitution which require that the state procurement must amongst other things be competitive and cost-effective and confirmed that 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. This,, leaves the onus of determining such a policy with the organ of the state.

PART B: OUR STRATEGIC FOCUS

The Department Strategic Focus is derived directly from the approved Medium Term Strategic Framework (MTSF) for the 6th Administration. To deliver on the human settlements mandate, the MTSF focuses 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.

1. SITUATIONAL ANALYSIS

The situational analysis is based on an assessment of both the internal and external factors and environment of the Department, in line with the 2020-2025 Departmental strategic plan. The Strategic Plan of the Department reflects the intended institutional outcomes that will help to achieve government priorities and realise the sector mandate – as it institutionalises the priorities set up in the NDP – the MTSF – provincial and sector priorities and a government medium and long term plans.

The strategic plan translates the NDHS's impact statement – intended outcomes - related outcome indicators and 5-year targets for the outcomes – the strategic plan informs the APP with its focus linked to the allocated budget based on the Department's mandate.

It is important to consider both internal and external factors that have an impact on the Department meeting its strategic objectives, which are currently framed as outcomes. As such, in the analysis of the relationship between strategic planning and business performance in the public sector, organisations must scan their environments, due to the high level of challenges, uncertainty and turbulence, which affect the pace and quality of products that determine the achievement of constitutional mandates.

1.1 EXTERNAL ENVIRONMENTAL ANALYSIS

The Department utilised the *SWOT* (strength, weaknesses, opportunities and threats) technique to assess the internal environment and the *PESTEL* (political, economic, social/ cultural, technological, ecological/ environmental and legal/ legislative) technique to assess the external environment of the Department.

Political	Economic	Social
• Debilitating political contestation • Negative impact on the delivery of coalition governments in municipalities • Post local government elections fever and acclimatization to a new office environment	• Slow economic growth. • High levels of unemployment • Shrinking public sector budgets due to a constrained fiscus • Impact of the global economic meltdown • Loss of capacity in the sector due to closure of private sector partners • Rising input cost - price of building materials • Impact of business fora	• High Citizens' perceptions • Inability to manage the impact of undocumented foreign nationals in housing allocations • Lack of appropriate consumer/ education • Poor location of settlements hampers access to economic opportunities and this puts a burden on citizens for costs concerning transport and other services • Rapid urbanization
Technological	Environmental	Legal
• The lack of application	• The negative impact of COVID-	• Lack of appropriate policy

ANNUAL PERFORMANCE PLAN FOR 2022/2023

of alternative and innovative building technologies • The positive impact of the 4 th Industrial Revolution on standards and quality	19 in dense areas • Delays in the application of SPLUMA principles • Negative impact on climate change on location and availability of land • The impact of natural emergencies and disasters • The impact of topography and terrain on implementation • Effects of rapid urbanization • Unlawful occupation of land	implications • Effect of international conventions and agreements, on norms and standards and costs • Delays as a result of litigation and court judgments
--	--	--

Political Analysis

The political environment has a direct impact on the work of the Department and all spheres of government. At the provincial and municipal spheres, the expectations of communities have in certain instances resulted in developments being delayed due to protests and work stoppages in development sites.

The negative dynamism of the political landscape in South Africa at times results in the housing and human settlements environment being conflictual and contested, and this is principally because housing and human settlements services are core to the improvement of the quality of life of households and therefore occupies an elevated position in the electioneering process by competing political parties. Thus the political environment has to be carefully considered in the environment of the human settlement and this is particularly so in the planning and implementation of projects. As such, as a politically contested terrain, it is highly imperative to consider the political environment in which human settlements is implemented.

The Minister through the intergovernmental processes, continually reconciles and conciliates the negative political circumstances, to improve delivery performances. A matter which has received the attention of the Minister is that of the construction mafia. This is a matter which is now receiving the attention of the Minister of Police.

Economic Analysis

The performance of the economy is a key determinant driver for development in the country. Buoyant economic performance allows businesses to flourish thereby creating employment to full capacity. This then allows communities to take care of their developmental needs. In this regard, issues such as economic outlook, unemployment, migration and skills shortage, amongst others, are considered.

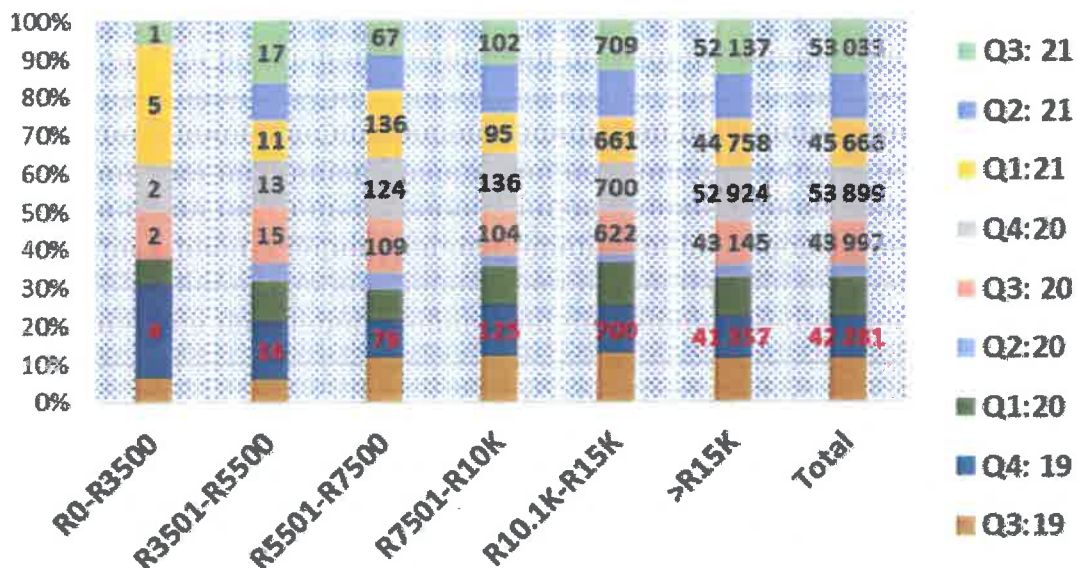
Economic Outlook

After recording four consecutive quarters of positive growth, South Africa's economy contracted by 1.5% in the third quarter of 2021 as measured by Statistics South Africa. Stats SA stated that the twin pressures of tighter Covid-19 lockdown restrictions and a spate of civil disorder in July led to the economy contracting in the third quarter of 2021. The SARB has revised downwards its GDP forecast for the economy to 4.8% y/y from 5.2% y/y previously.

The 2021 Medium–Term Budget Policy Statement (MTBPS) has seen the expected improvement in the government's debt to GDP projections and fiscal deficits. Over the medium-term, gross debt is projected to now stabilise at 78.1% of GDP in 2025/26, from 88.9% of GDP in February. The government's focus is firmly on fiscal consolidation, as well as economic reforms to drive growth and employment, particularly accelerating infrastructure investment and diversifying energy generation. The government's efforts to manage the COVID-19 pandemic and support vulnerable households and firms saw increased spending.

Concerning interest and mortgage advances, the SARB's-MPC opted to hike the repo rate by a further 25 basis points to 4.0% in January 2022. Overall risks to the inflation trajectory remain to the upside and accordingly the Reserve Bank. As of the end of September 2021 there was a total of 26.42 million credit-active consumers, 16.25 million of which were classified in good standing. The number of consumers with impaired records has increased by 98,892, to 10.17 million in the third quarter of 2021.

Figure: 1 Mortgages Granted by Income 2019.Q3-2021Q.3

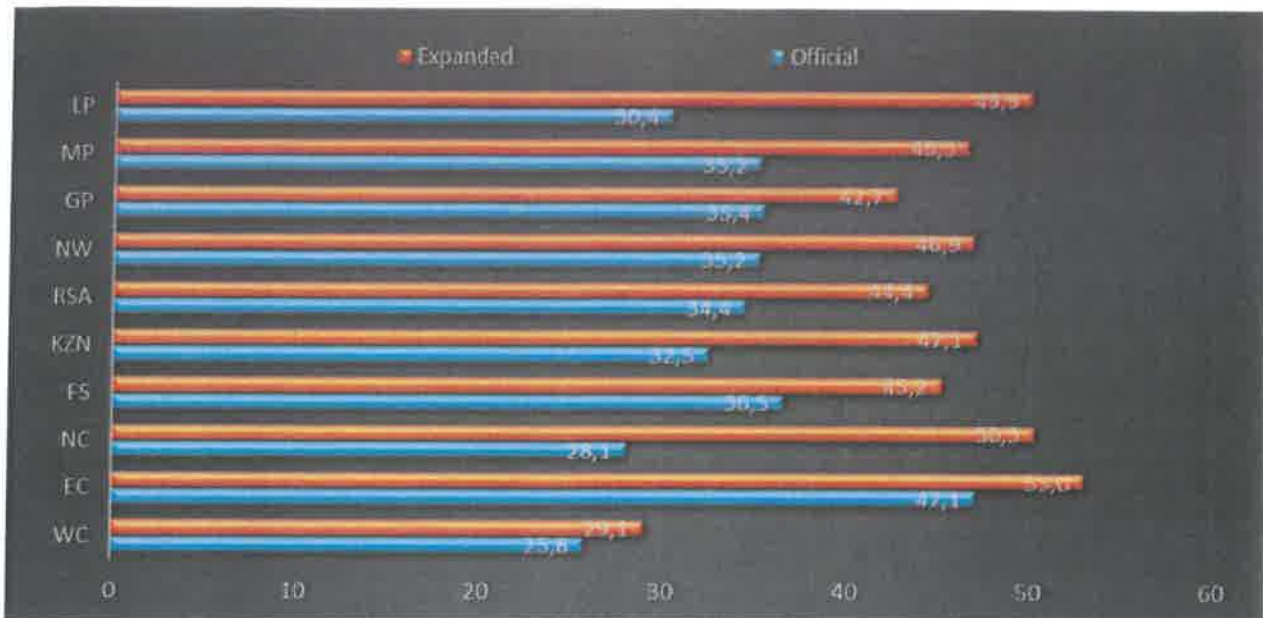


Source: NCR Sept 2021

Unemployment

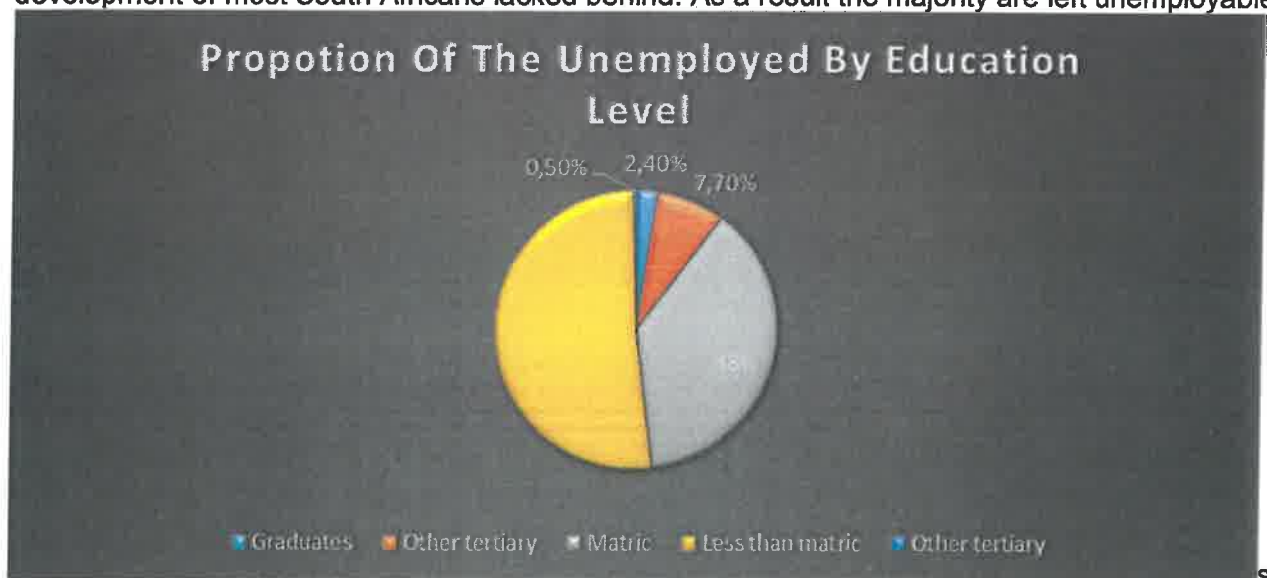
South Africa's unemployment rate rose to 34.9% in the third quarter of 2021, up from 34.4% in the previous period. The number of unemployed people fell by 183 000 to 7.6 million, but employment slumped by 660 000 to 14.2 million. Job losses were concentrated in the trade sector (-309 000), community and social services (-210 000), construction (-65 000) private households (-65 000) and mining (-54 000). The expanded definition of unemployment, (discouraged workers) was at 46.6%, up from 44.4% in the second quarter of 2021. The youth unemployment rate, measuring job-seekers between 15 and 24 years old, hit a new record high of 66.5%.

ANNUAL PERFORMANCE PLAN FOR 2022/2023



Source: Statistics South Africa, 2021

Although the problem of unemployment is linked to economic performance, in South Africa, the second problem is rooted in skills mismatch to the needs of the economy. As local industries forge ahead with technological advancements and striving for global competitiveness, capacity development of most South Africans lacked behind. As a result the majority are left unemployable.



Source: Statistics South Africa, 2021

The graph above provides indications that those with some form of education have better chances of finding employment. While about 90% who possess a matric qualification and less are highly unemployed.

Migration And Potential Impact On Skills Shortage

Migration patterns are constantly changing thereby pointing to new areas where services are needed. Recent information on migration patterns in the country between 2016 and 2021 shows that Eastern Cape has been the biggest loser of the population with net migration of -319 665 followed by Limpopo with -188 671, KZN with -84 367 and Free State with -29 135 of net migration patterns. Gauteng was the biggest recipient with net migration of 991 590; followed by Western Cape with 292 521 and North West with 116 626 of net migration during the period. Gauteng has seen the biggest movements of people in and out of the province.

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Province	Migration Patterns Between 2016 and 2021		
	Out-migrants	In-migrants	Net migration
EC	512 504	192 839	-319 665
FS	164 042	134 907	-29 135
GP	573 271	1 564 861	991 590
KZN	373 366	288 998	-84 367
LP	469 960	281 289	-188 671
MP	220 641	283 137	62 496
NC	76 837	88 433	11 596
NW	204 053	320 679	116 626
WC	178 736	470 657	292 521

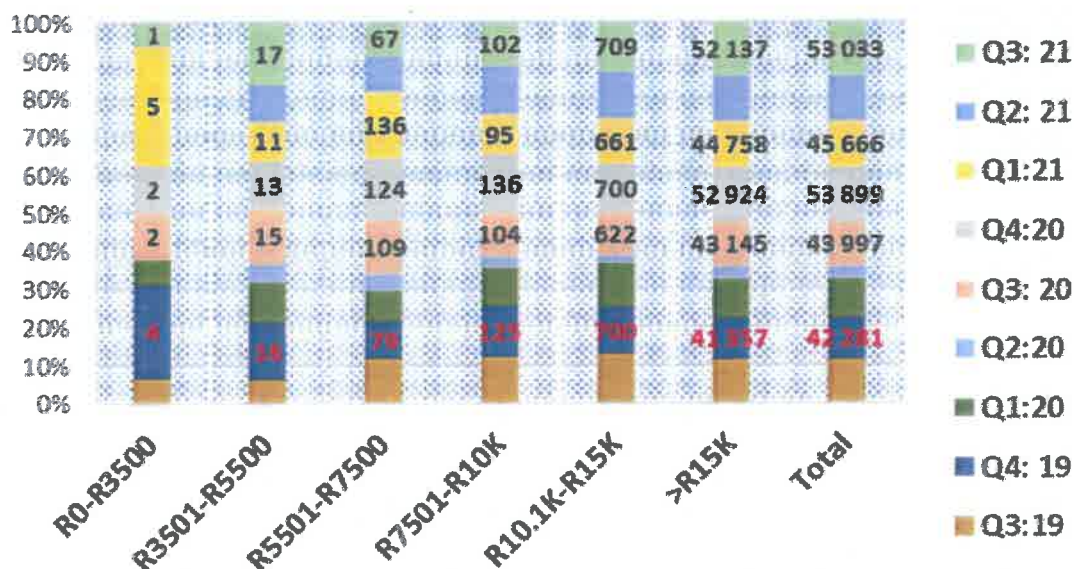
Source: Statistics South Africa, 2021

Access To Housing Finance

Access to finance especially for low and moderate-income households is still a challenge in South Africa. This can be attributed to affordability challenges, impaired credit records indebtedness plus reluctance of financial institutions to extend credit to low-income households. The current figures from the NCR indicate that there is a perceptible decrease in banks' lending in the low-income housing market. This is despite the fact as at the end of September 2021, the banking sector share of total credit granted accounted for a massive 83.6% (R133bn) followed by non-bank lenders at 6.5% (R10.36bn).

The mortgages share of total credit granted increased from R56.59 billion for the quarter ended June 2021 to R66.15 billion for the quarter ended September 2021. This growth of written mortgages is only observable for properties valued above R700 000. Furthermore, as shown in Figure 1 below, the report reflects that the majority of mortgages granted remained in favour of individuals with a gross monthly income of greater than R15 000 per month for both rand values and number of accounts.

Figure: 1 Mortgages Granted by Income 2019.Q3-2021Q.3



Source: NCR Sept

2021

ANNUAL PERFORMANCE PLAN FOR 2022/2023

As shown also in Table 1, the majority (88.16%) of mortgage agreements granted during the September 2021 quarter were for households earning in excess of R15 000 per month and comprised properties priced above R700 000. Comparatively, the rand value of mortgage agreements granted increased by 16.91% for the quarter ended September 2021 and this growth can be attributable to amongst other key factors a low-interest-rate environment. The subdued economic activity and low business confidence impact the residential property market negatively.

Table 1: Mortgages Granted Per Income Category (rand value)

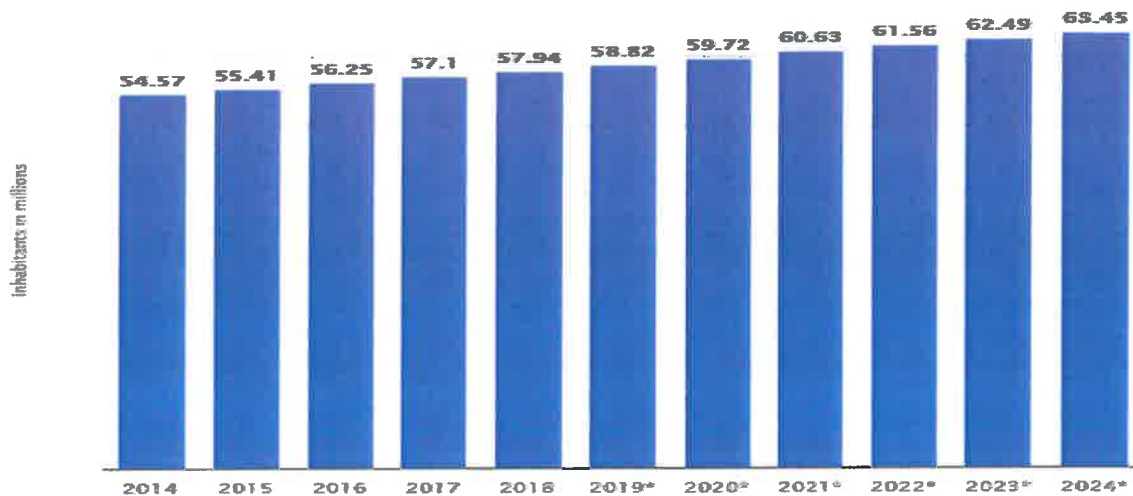
Income	2020:Q3	2020:Q4	2021:Q1	2021:Q2	2021:Q3
R0-R3500	385 037	493 167	1 157 397	0	499 000
R3501-R5500	2 333 362	1 915 527	2 794 040	1 469 467	2 712 450
R5501-R7500	66 334 374	78 635 733	84 137 611	43 941 809	32 630 167
R7501-R10K	41 059 613	53 650 021	29 237 992	40 970 670	31 670 582
R10.1K-R15K	248 978 956	297 194 335	277 798 074	288 735 085	310 001 772
>R15K	48 892 494 290	62 230 979 203	53 872 483 784	56 208 909 942	65 775 856 144

Source: NCR Sept 2021

This trend suggests a need to channel the effort to the lower end of the market. Therefore, collaboration with finance providers and other stakeholders to find a solution to this problem is imperative.

Socio-Cultural Analysis

Socio-cultural issues are also at play in human settlements and housing delivery because a house is a socio-cultural asset of a household, thus settling citizens within required parameters and has an impact on culture and the social make-up and human networks of a community/settlement. Issues of density and spatial distances on human settlements are issues of close interests to citizens. As such, citizens can have a counter preference to the manner in which human settlements typologies have to be laid out. Another important social aspect that has a bearing on human settlements delivery towards achieving the targets is the issue of population growth. The figure below demonstrates population statistics in the past five years and forecasts population growth statistics.



Technological Analysis

Technologically, the human settlements sector has to respond and adjust to the global dynamics of the fourth industrial revolution. The NDP (2011) recognizes the need for digitisation of service delivery. The National Government eStrategy and Roadmap (2017) advocates for the diffusion of ICTs and innovative technology in all areas of society and the economy. The impacts of the Covid-19 pandemic have fast-tracked and roughly guided the country into the digital age. Technology can transform the way services are delivered and contribute to the improvement of the quality of life and housing standards. There are opportunities for the housing sector to use technology to enhance services, homes, and peoples' quality of life. This is despite the fact that a proportion of residents will still require access to traditional methods of communication such as face-to-face/telephone contact. The use of alternative building technologies, among other innovative ways of delivery, requires advanced acceleration. The Department has provided opportunities for implementing agents, to apply and use alternative building technology in the housing and human settlements process. However, the uptake and implementation of innovation and alternative technology have not made a significant impact and there is a need to elevate it to be part of the housing and human settlements strategic agenda and national policy. The Department is contracting the services of the Council for Scientific and Industrial Research (CSIR) to assist it to advance innovative technological research and digital platform.

Environmental Analysis

The totality of the living environment (ecosystem) has a bearing on the delivery of human settlements, and this accounts for the environment to be carefully analysed against the possibility of achieving the human settlements targets. Housing and human settlements delivery focus on spatial management, thus the living environment in the sense of the ecosystem. There are topographic, climatic, and spatial conditions that determine conductivity for housing and human settlements delivery.

Thus the Spatial Land Use Management Act (SPLUMA) (2013) and the National Development Plan (2011) emphasise good practice spatial principles. The Informal Settlements Upgrading Programme is one among other human settlements programmes that seek to undertake mitigation of environmental issues in respect of households living in precarious human settlements. The impact of global warming and climate change has the greatest negative impact on poor households living in informal housing and with inadequate services and no tenure security.

Stakeholder Analysis

The table below provides a summary of the key stakeholders that contribute to the delivery of the Department's mandate.

STAKEHOLDER	NEEDS & EXPECTATIONS
Human Settlements Entities	Extension of Department's mandate, funding, policy directive and capacity support
Provincial Departments	Policy directive and funding Capacity support
Other National Departments	Convergence of mandates Partnerships for delivery of programmes
Metropolitan Municipalities	USDG funding to supplement capital budgets Capacity support
Banking and financial services sector	Market guarantee requirements based on subsidy commitments
NGOs	Government to deliver its mandate Partners with the government to deliver on the mandate
Private-sector employers including Mining companies	Partner with the government to deliver its mandate
Private developers	Co-investment Partners in the development of integrated settlements
Citizens	Suitable and integrated human settlements Subsidised housing and affordable housing Participate in the realisation of their right of access to adequate housing
United Nations Human Settlements Programme and sustainable urban development (UH Habitat)	An effective response to global human settlements commitment, programmes, and macro-policy directions for all UN member-states. e.g., National Urban Agenda (NUA) and Strategic Development Goals (SDGs), among others.

The implementation of the MTSF 2019 – 2024 has been affected due to the outbreak of the Covid-19 pandemic which has had a significant adverse impact on the socio and economic environment and the delivery of human settlements. In the remaining years of the MTSF, the Department will focus on the following priorities:

Accordingly, the Department and the human settlements sector as a whole will focus on the following priorities:

- Address spatial transformation and Consolidation by directing grant and other investments into declared priority human settlements & housing development areas, and ensure alignment with the District development model;
- Unblocking of blocked housing projects;
- Delivery of fully subsidised housing;
- Increased delivery of serviced sites;
- Increased delivery of affordable housing;

ANNUAL PERFORMANCE PLAN FOR 2022/2023

- Increased delivery of social and rental housing;
- Upscale the upgrading of informal settlements;
- Registration of title deeds;
- Removal of asbestos roofs in houses;
- Improved response to emergency housing
- Increased number of employment and training opportunities as a contribution to the economic Recovery Plan

The proposed priorities will be implemented through collaborative agreements and arrangements with all spheres of government and key sector Departments, thus achieving social cohesion. To achieve the above priorities, as per the MTSF and NDP (2011) goals and objectives, the Department will focus on the following:

- Developing responsive policies, programmes and
- Administering responsive human settlements grants;
- Ensuring spatial transformation which informs the location of projects;
- Strengthening intergovernmental relations to enhance integrated planning and implementation;
- Upscaling the allocation of serviced sites to qualifying beneficiaries;
- Undertaking policy advocacy targeting the sector;
- Realigning organisational structure to support the implementation of strategy and priorities
- Fortify the role of the NHBRC to ensure quality houses;
- Strengthen the response to emergency housing;
- Ensure data integrity and availability of effective information management systems;
- Digitalisation of beneficiary list
- Improve the efficiencies and effectiveness of processes
- Review the beneficiary qualification criteria and strengthen consumer education;
- Support municipalities in the provision of bulk infrastructure for human settlements delivery;
- Ensure the availability of technical capacity in the sector to deliver on the priorities;
- Strengthen participation in the District Development Model programme; and
- Ensure the participation of NGOs, the private sector, institutions of higher learning and communities in the delivery of human settlements.

The Department will continue to ensure that housing delivery also contributes towards alleviating income poverty by providing direct and indirect jobs within the construction sector. The Department will thus ensure that it reviews the costs of delivering houses and reform the funding structure to create employment and train youth, create a human settlements empowerment programme, innovative technology programme, material supplier and developer programme and also bring the private sector.

1.2 INTERNAL ENVIRONMENT ANALYSIS

Through various Departmental engagements and the strategic planning session held on the 31st January 2022 – wherein various planning tools such as the indicated PESTEL and SWOT analysis were applied. The Department changed its strategic focus by ensuring that it capitalised on its strengths and made use of the opportunities that arise. One such strategic focus was discontinuing from putting delivery numbers as targets/outputs – to a programme support role. Wherein the national Department will be responsible for ensuring that all the delivery targets tabled in the outcome document i.e. MTSF and SP – are delivered by all the relevant stakeholders such as provinces and human settlements entities – as per their respective mandates. This strategic focus,, therefore, changes how the Department was planning in previous annual performance plans –

ANNUAL PERFORMANCE PLAN FOR 2022/2023

where the Department planned for the delivery numbers even though it was not directly responsible for the construction of houses.

Even though the annual performance plan will be based on the provision of support to the various programmes – these outputs are still in line with the outcomes set in the strategic plan for the sector. As the annual performance plan outputs are focused on achieving the outcomes and intended impact of the strategic plan.

This change in strategic focus arises from an attempt by the national Department to better align itself to the Housing Act and the approved MTSF implementation framework. Which will further ensure the delivery of the set outcomes in the strategic plan. To ensure that the sector achieves the outcomes and impact statement enlisted in the strategic plan – the intended outputs that are in this annual performance plan will enable the achievement of the outcomes and impact statement.

To further strengthen the achievement of the outcomes set in the strategic plan – the Department in consultation with all the relevant stakeholders have agreed and approved that all the delivery targets be standardised and included in the various annual performance plans of the Provinces and entities respectively as per their various mandates. These standardised indicators are also included in this plan as consolidated indicators under Annexure B.

The branch responsible for provincial business plans will further ensure that all standardised indicators are included in the provincial business plans as they apply for human settlements grants. The unit responsible for corporate planning will also ensure that provincial and entity annual performance plans have the approved standardised indicators in them. This is to once again ensure that the annual performance plan outputs enlisted in this plan – continue to focus on achieving the outcomes and intended impacts of the strategic plan and most significantly guiding all stakeholders in planning for the outcome targets enlisted in the strategic plan as per their respective mandates.

Furthermore, the Department has had to review its organisational structure, with a view to better position itself to respond to changing needs, as well as to ensure delivery on the priorities set out in the 2019-2024 MTSF. The reviewed organisational structure will enable the Department to function better through a revised programme budget structure that incorporates a regional-based implementation approach that will operate within the framework provided through the district development model, as well as enhance the support offered to provinces and municipalities for human settlements delivery. All senior managers have been migrated to the new Macro organisational structure. Other officials are being migrated to the revised structure. This thus serves as a potential strength and opportunity for the Department to start doing things differently, to effectively achieve its strategic objectives and ensure the Department determines national policy including norms and standards in respect of housing development. Still, on the structure of the Department, there has been fair stability in terms of the senior management positions at the Department, as most incumbents have been in the same positions for five (5) years or more. This assures the strength of institutional memory and consolidation of business process among senior managers at the Department.

The Department continues to enhance skills through the Human Resource Development (HRD) Training Programme and a bursary programme, which helps officials to effectively contribute towards Departmental performance. This indicates another set of strengths and opportunities for the Department in the revised organisational structure.

The table below lists the strengths, weaknesses, opportunities and threats concerning the Department, as well as the entire human settlements sector.

SWOT ANALYSIS	
Internal Environment	External Environment
<u>Strengths</u> The Department has:	<u>Opportunities</u> The Department has an opportunity to:

ANNUAL PERFORMANCE PLAN FOR 2022/2023

• Enabling policies • A budget • A Human Settlements Capacity Development Strategy • Institutional memory • Consolidated business processes • Human capital and internal expertise • Built capacity through the HRDP and the bursary programme • Integration of sector transformation targets (Women, Youth and Persons with Disabilities) in the Corporate plans of entities • Professional Resource Teams secured to enhance sector technical skills • Align the budget structure, organisational structure and Departmental strategy (MTSF priorities)	• Champion the upscaling of alternative building technology (ABT) • Strengthen inter-governmental relations(IGR) coordination and integration • Develop capacity and skills • Realigned its human capital • Staff are eager to get involved (re-assigned) Youth, women, Military Veterans and Persons with Disabilities are ready to participate in the Human settlements delivery Value Chain • District Development Model provides an opportunity for integrated planning and coordination • Partnerships with NGOs, the Private sector and Citizens • New directives on programmes such as the title deeds, unblocking blocked projects, and asbestos roofing. • Positive changes caused by the outcomes of the local government elections • <u>Impact of the Small Enterprise, Employment and Training Best Practices Implementation Plan</u>
<u>Weaknesses</u> • Inability to spend the budget will lead to more budget cuts from Treasury • Misalignment of human capital to sector-wide functions • Poor communication and consultation with (intended) beneficiaries • Dwindling staff morale • Placements on the new structure • Inability to cope with an arrangement of working virtually • Poor Intergovernmental Relations • Poor response to change, due to undefined internal staff rotation	<u>Threats</u> • Constant political changes and resultant instability • Insufficient Budget • Rejection of ABT by communities • Perceptions of sector-wide corruption • Population growth • National disasters e.g. Covid-19, fires, floods • Negative changes caused by the outcomes of the local government elections

NB: These lists are not exhaustive.

Nevertheless, the DHS is committed to facilitating and supporting the creation of sustainable and integrated human settlements across the country. This commitment is in response to the NDP proposal and is outlined in the MTSF 2019–2024, including the promotion of social inclusion; economic growth and priority development areas; ensuring that beneficiaries obtain security of tenure, and spatial restructuring.

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Although the government has delivered almost 4.9 million housing opportunities since the dawn of democracy, the demand for housing closer to economic opportunities continues to be the main challenge facing the country. The total number of houses that will be delivered in the current financial year will decrease because of the increased building /construction cost thus reducing the total number of title deeds to be issued.

The backlog in terms of the registration of title deeds remain despite the fact that the sector has delivered more than 1.4 title deeds. The table below provides details of title deeds issued by gender

THE NUMBER OF TITLE DEEDS ISSUED: CLASSIFIED BY GENDER:			
Province	No of T/deeds	Female	Male
EC	194 850	104 947	89 903
FS	178 578	89 293	89 285
GP	350 844	184619	166225
KZN	179 402	101399	78003
LP	49 288	28154	21134
MP	95 019	45121	49898
NC	108 598	51696	56902
NW	37 678	16625	21053
WC	256 605	123781	132824
Total	1 450 862	745 635	705 227

Source : Housing Subsidy System

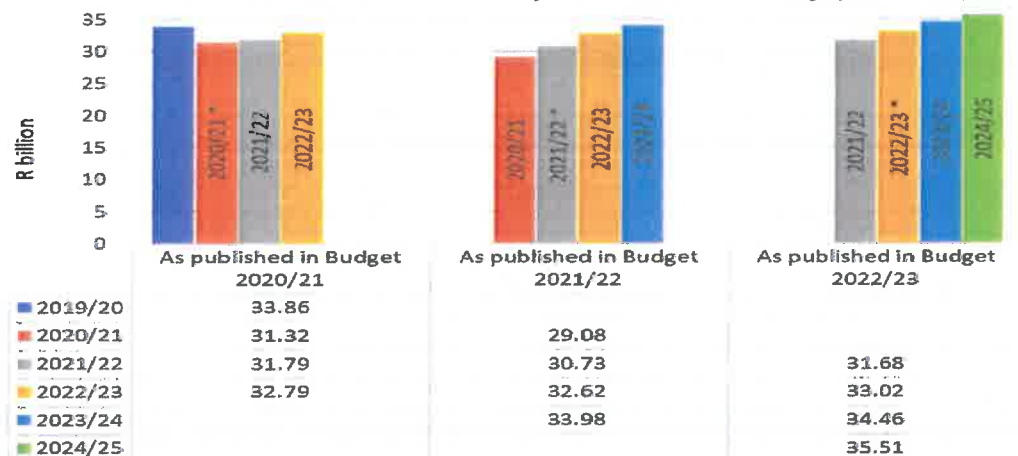
The Department will develop strategies to unlock the delivery of title deeds and continue to report progress made. The strategies will respond to the following challenges:

- A majority of beneficiaries especially the owners of the -pre-1994 stock are deceased without having drawn wills.
- The deceased estates are not reported to the Master of the High Court contributing to a sizeable proportion of title deeds that cannot be transferred.
- Some of the stock is still vested with the National Housing Board and kept as part of the assets of the National and Provincial Funds.
- Delayed transfer of properties due to lack of the necessary skills i.e. planning, the establishment of townships, etc.
- Slow turnaround times for the approval of layout plans and surveyor-general plans which negatively impacts on delivery and delays the registration of title deeds.
- Too many disputes between family members
- Informal sales on properties that have not been registered
- The demand for housing has been influenced by the increase in urbanisation, which has unintentionally increased by informal dwellings, thereby putting pressure on the country's existing infrastructure. Statistics South Africa (StatsSA) estimates that, by 2020, there will

ANNUAL PERFORMANCE PLAN FOR 2022/2023

be about 3.6 million new household formations, with more than 2 million people falling into the income category of less than R3 500, 00 per month. This will contribute to an increased demand for housing. Whilst the demand for houses increases

There has been a reduction in the budgets of the national sphere of government over the last few medium-term cycles. However, for human settlements Department, the 2022/23 budget of R33.02 billion is actually an increase of R405 million compared to the baseline as published in last year's budget. The boost is a welcome relief, after the severe cut experienced last year: in 2021/22, the Department took a large knock with R1.06 billion taken from the baseline, as the budget dropped to R30.7 billion in the context of the second year of COVID. The graph below provides the details:



Source: 2022 ENE, Pa. 629, 2021 ENE, Pa. 613, 2020 ENE, Pa. 523 as cited by CAHF

The sector experienced chronic developmental, institutional, planning, funding and implementation challenges in the delivery chain of sustainable human settlements. These include:

- A systemic lag in the development of new bulk and link infrastructure due to limited financial, organisational capacity and weak planning;
- Procurement management delays and challenges in the provinces and municipalities;
- Regulatory and governance weaknesses in the development process;
- Incidents of man-made and major climate-change-induced disasters and emergencies;
- The constraints associated with a lack of appropriate planning and adequate funding;
- The impact of rapid and widespread urbanization; and
- Loss and erosion of technical capacity, knowledge and experience (high personnel attrition)

The Department is committed to contributing to socio-economic transformation in the RSA. A national sector-wide programmatic approach on set-asides for provinces, metropolitan municipalities, accredited municipalities, entities, and the national sector Department on human settlements grants and related allocations was adopted in July 2021. The approach includes the implementation of the Presidential directive on 40% set aside that includes the designated groups such as youth, persons with disabilities, women, and military veterans. The 40% set aside is a minimum that is permissible and it allows flexibility to enable Members of the Executive Council responsible for human settlements in the Province to adjust targets if there is sufficient evidence from research that suggests a need for aligning with provincial demographics.

The strategic plans, annual performance plans, and performance agreements will use the approach and ensure that plans are publicized; set up a regulated database including pre-approved panels on material suppliers and manufacturers.

The Department developed a Human Settlements Economic Recovery Plan which will be implemented through the Empowerment Policy and Strategy for the Human Settlements Sector. . The strategy provides for the setting of targets and the implementation of measures to create jobs, promote small enterprises and provide training opportunities during construction projects implemented or funded by the Department of Human Settlements. In particular, it aims to ensure these opportunities are made available, in the first place, to unemployed people, youth, women, military veterans and persons, with disabilities.

Pillars to enable the implementation of the Economic Recovery Plan:

Figure 1 shows the three pillars of the economic recovery plan comprised of training, employment programme and targeted procurement which will have to be applied to contribute to the economic recovery plan through Human Settlements Construction projects.

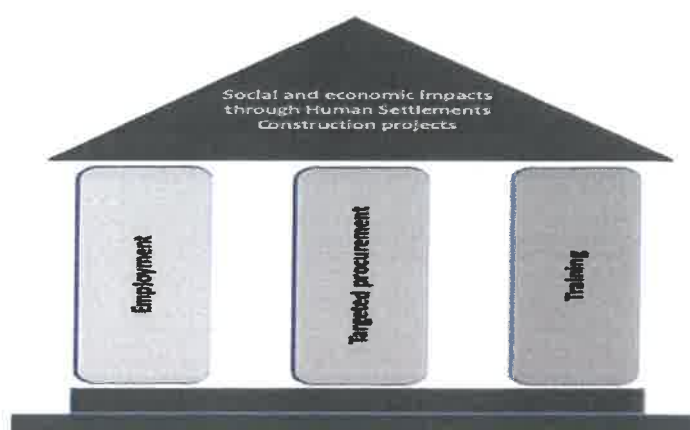


Figure 1: Pillars to be used as contributors to the Economic Recovery Plan through human settlement construction projects

Through these programme pillars, it is envisaged that the sector will contribute to job creation and training. Benchmarking workshops will continue to lay the foundation for the delivery of the ERP targets. Contractors and Professional bodies are brought on board. The sector will revisit the existing contracts and revise tender documents. Systems and dashboards for monitoring the delivery of targets are being put in place to support the ECR. For a potential economic opportunity and skills harvesting, the Department is envisaging to yield about 200 000 job opportunities whereas for small enterprise impact, a budget of above R100 000,00 will be set aside for training.

Empowerment and Transformation of Designated Groups

The construction sector still lacks transformation, which contributes to the inability of the majority of previously disadvantaged individuals to participate meaningfully in the mainstream economy. Cabinet approved a framework for sector transformation which will enable the planning, budgeting, monitoring, evaluation and auditing of programmes targeting the designated groups.

The Department through partnerships between Provinces & entities have structured skills and enterprise development programme within their transformation plans. In strengthening the capability of contractors to achieve efficiency and quality housing units, the National Home Builders Registration Council (NHBRC) registers and empower contractors. The contractors then undergo empowerment through the Emerging Home Builder Training Programme.

Suitability of Units allocated to Designed Groups

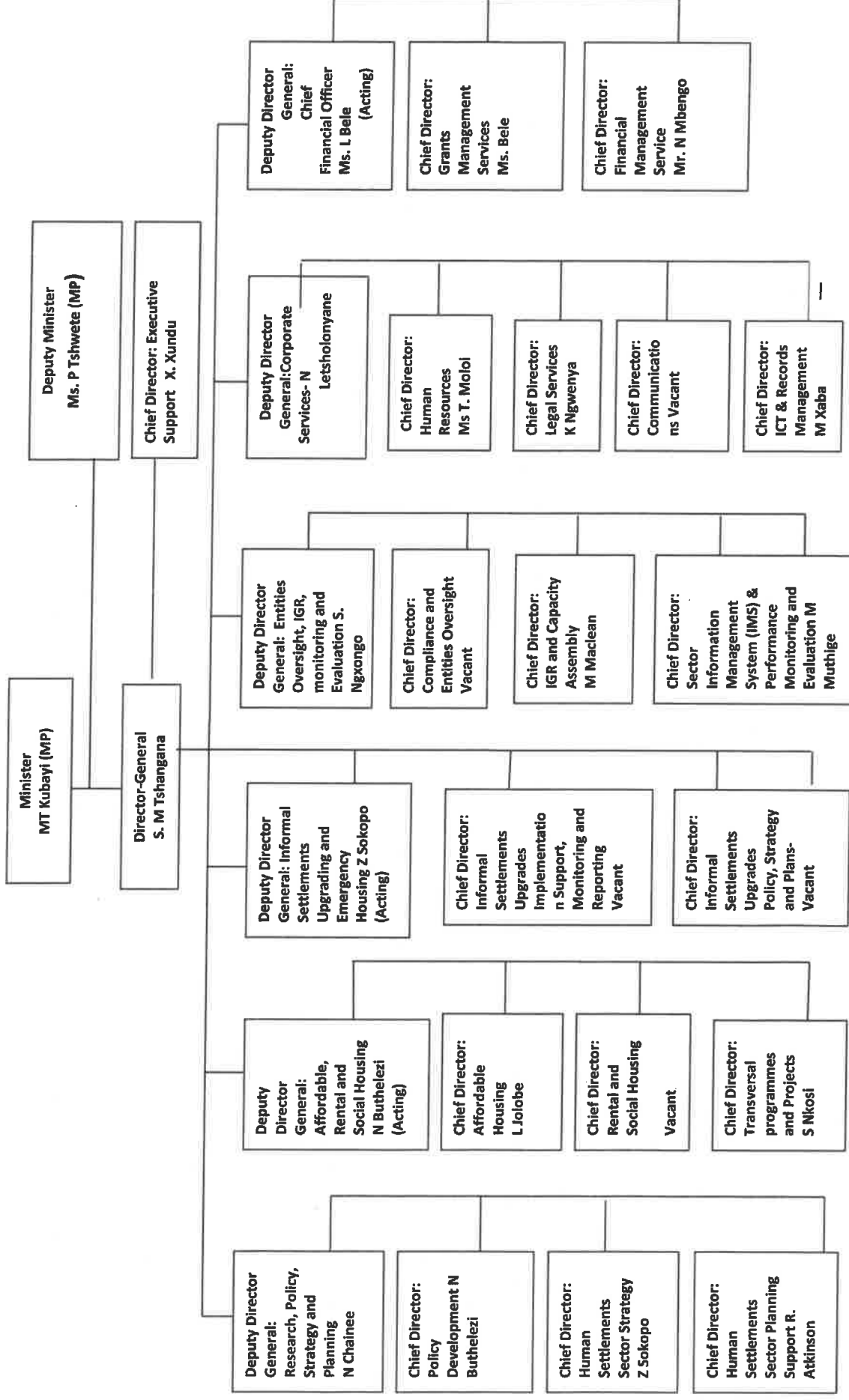
It has been noted that some disabled beneficiaries occupy houses that are not compliant with part S of the SANS 10400. It has also been proposed that an additional module of persons with disabilities for the beneficiary management and Housing Subsidy System (HSS) be developed, to enable implementers to capture household information beforehand, to ensure that housing units are suitable for the affected households.

Notwithstanding the strengths and opportunities within the Department, there are notable weaknesses and threats that the Department cannot afford to be oblivious to. Other notable weaknesses include:

- Delays in the filling of vacant posts, which affects the achievement of Departmental outcomes negatively;
- The slow pace at which policies are approved;
- Inadequate inter-Departmental and inter-sectoral coordination; and
- Inadequate intergovernmental relations

Regardless of these, the Department will continue to strengthen the intergovernmental and inter-sectoral fora to address inadequate coordination. These strengths, weaknesses, opportunities and threats cut across all spheres of government.

Organisational Structure



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 Programme 1: Administration

1.1.1 Branch: DG's Office

1.1.2 Purpose of the Programme:

Provide strategic leadership, management, and support services to the Department.

1.2 Outcomes, outputs, output indicators and targets

Sub Programme: Departmental Management

Outcome	Output	Output Indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Executive Support								
	Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory tabling and prescripts	100% compliance with statutory tabling and prescripts	100% compliance with statutory tabling and prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts

Sub Programme: Departmental Management

Outcome	Output	Output Indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Internal Audit Services and Risk & Integrity Management								

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Internal Audit Services and Risk and Integrity Management								
Functional, efficient and integrated government	Internal audit reports	Percentage implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	82% implementation of the approved internal audit plan	91% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan
	Anti-Fraud and corruption reports	Percentage execution of the approved anti-fraud and corruption implementation plan	100% implementation of the approved Anti-fraud and Corruption Implementation Plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan
	Risk Management Status Report	Percentage implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan

1.3 Output Indicators: Annual and Quarterly Targets**Sub Programme: Departmental Management**

Output Indicator	Annual Target 2022/23	Q1	Q2	Q3	Q4
Executive Support					
Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts

Sub Programme: Departmental Management

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Internal Audit Services and Integrity & Risk Management					
Percentage implementation of the approved Internal Audit Plan	100% implementation of the approved internal audit plan	10% implementation of the approved internal audit plan	35% implementation of the approved internal audit plan	55% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan
Percentage execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan	100% execution of the approved anti-fraud and corruption implementation plan
Percentage implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan	29% implementation of the approved Risk Management Implementation Plan	47% implementation of the approved Risk Management Implementation Plan	64% implementation of the approved Risk Management Implementation Plan	100% implementation of the approved Risk Management Implementation Plan

1.4 Branch: Corporate Services**1.4.1 Outcomes, outputs, output indicators and targets****Sub-Programme: Corporate Services**

Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Human Resources Management, ICT and Communication Services									
Functional, efficient and integrated government	HR Implementation Report	Percentage implementation of the HR Implementation Plan	93% implementation of the HR Plan	68% implementation of the HR Plan	100% implementation of the HR Implementation Plan	100% implementation of the HR Implementation Plan	100% implementation of the HR Implementation Plan	100% implementation of the HR Implementation Plan	100% implementation of the HR Implementation Plan
	Report on the annual ICT plan	Percentage implementation of the approved annual ICT Plan	New Target	New Target	New Target	100% implementation of approved annual ICT plan	100% implementation of approved annual ICT plan	100% implementation of approved annual ICT plan	
	Report on the communication Plan	Percentage implementation of approved communication plan	New Target	New Target	New Target	100% implementation of approved communication Plan	100% implementation of approved communication Plan	100% implementation of the approved communication Plan	

1.4.2 Output Indicators: Annual and Quarterly Targets

Sub-Programme: Corporate Services

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Human Resources Management, ICT and Communication Services					
Percentage implementation of the HR Implementation Plan	100% implementation of the HR Implementation Plan	100% implementation of the Human Resource Implementation Plan	100% implementation of the Human Resource Implementation Plan	100% implementation of the Human Resource Implementation Plan	100% implementation of the Human Resource Implementation Plan
Percentage implementation of the approved annual ICT plan	100% implementation of approved annual ICT plan	20% implementation of the approved annual ICT plan	55% implementation of approved annual ICT plan	75% implementation of approved annual ICT plan	100% implementation of approved annual ICT plan
Percentage implementation of approved communication plan	100% implementation of the approved communication plan	25% implementation of the approved communication plan	50% implementation of the approved communication plan	75% implementation of the approved communication plan	100% implementation of the approved communication plan

1.5 Branch: Chief Financial Office
1.5.1 Outcomes, outputs, output indicators and targets
Sub Programme: Financial Management

Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Financial Management Services									
Functional, efficient and integrated government	Annual Financial Statements free from errors and misstatements	Unqualified audit opinion with no material findings	Unqualified audit opinion 2017/18 with no matters of emphasis	Unqualified audit opinion 2018/19 with no matters of emphasis	Unqualified opinion with no matters of emphasis	2020/21 unqualified audit opinion with material findings	2021/22 unqualified audit opinion with no material findings	2022/23 unqualified audit opinion with no material findings	2023/24 unqualified audit opinion with no material findings

Sub programme: Grant Management

Outcome	Output	Output Indicators	Annual Targets					MTEF Period	
			Audited/ Actual Performance			Estimated Performance			
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		2023-2024
Grants Management Services									
Adequate Housing and improved quality living environment	A Gazetted Human Settlements Framework	2023/24 Human Settlements Framework Approved	Approved Human Settlements Framework	Approved Human Settlements Framework	Approved Human Settlements Framework	2022/23 Human Settlements Framework Approved	2023/24 Human Settlements Framework	2024/25 Human Settlements Framework Approved	2025/26 Human Settlements Framework Approved

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicator	Annual Targets					MTEF Period			
			Audited/ Actual Performance					Estimated Performance			
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
Adequate Housing in improved quality living environments							Approved				
	Human Settlements Grants assessed (HSDG & USDG)	Number of quarterly assessments conducted on human settlements grants	8 quarterly performance assessments conducted on human settlements grants	16 quarterly performance assessments conducted on human settlements grants (HSDG, US DG, TDRG & EHG)	12 quarterly performance assessments conducted on human settlements grants (HSDG, U SDG & TRG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)		
	Quarterly financial performance analyses conducted on ISUPG	Number of quarterly financial performance analysis conducted on ISUPG	None	None	New target	8 quarterly financial performance analyses conducted on ISUPG	8 quarterly financial performance analyses conducted on ISUPG	8 quarterly financial performance analyses conducted on ISUPG	8 quarterly financial performance analyses conducted on ISUPG		

1.5.2 Output Indicators: Annual and Quarterly Targets

Sub programme: Financial Management

Output Indicator	Annual Target 2022/23	Q1	Q2	Q3	Q4
Financial Management Services					
Unqualified audit opinion with no material findings	2021/22 unqualified audit opinion with no material findings	No Target	2021/22 unqualified audit opinion with no material findings	No Target	No Target

Sub programme: Grant Management

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Grant Management Services					
2023/24 Human Settlements Grants Framework Approved	2023/24 Human Settlements Framework Approved	No Target	No Target	Human Settlements Grants Framework drafts developed	2023/24 Human Settlements Grants Framework Approved
Number of quarterly assessments conducted on human settlements grants	8 quarterly assessments conducted on human settlements grants (HSDG & USDG)	1 (1x 4 th previous financial year) quarterly assessment conducted on Human Settlements Grant (HSDG)	1 (1x 1 st current year) assessment conducted on Human Settlements Grant (HSDG)	1 (1x 2 nd current year) assessment conducted on Human Settlements Grant (HSDG)	1 (x 3 rd quarter current financial year -) quarterly assessment conducted on Human Settlements Grant (HSDG).

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Grant Management Services					
		1 (1x 3 rd quarter-previous financial year) quarterly assessment conducted on Human Settlements Grant (USDG)	1 (1x 4 th quarter-previous year) assessment conducted on Human Settlements Grant (USDG)	1 (1x 1 st quarter- financial quarterly assessment conducted on Human Settlements Grant (USDG)	1 (1x 2 nd quarter- current financial year) quarterly assessment conducted on Human Settlements Grant (USDG)
Number of quarterly financial performance analysis conducted on ISUPG	8 quarterly financial performance analyses conducted on ISUPG	1 (1x 4 th quarter-previous financial year) quarterly performance analysis conducted on ISUPG for Provinces	1 (1x 1 st quarter- current financial year) performance analysis conducted on ISUPG for Provinces	1 (1x 2 nd quarter- financial quarterly performance analysis conducted on ISUPG for Provinces	1 (1x 3 rd quarter- current financial year) quarterly performance analysis conducted on ISUPG for Provinces
		1 (1x 3 rd quarter-previous financial year) quarterly performance analysis conducted on ISUPG for Metros	1 (1x 4 th quarter-previous year) financial performance analysis conducted on ISUPG for Metros	1 (1x 1 st quarter- financial quarterly performance analysis conducted on ISUPG for Metros	1 (1x 2 nd quarter- current financial year) quarterly financial performance analysis conducted on ISUPG for Metros

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Grant Management Services					
					performance analysis conducted on ISUPG for Metros

1.6 Explanation of planned performance over the medium term period

The contribution of the Administration Programme to the Department's performance is through the provision of an effective and efficient administrative service to the line function, to implement policies and programmes geared to deliver sustainable human settlements and thereby realise the targets expressed in the Annual Performance Plan (APP) and Medium Term Strategic Framework (MTSF). This outcome also gives meaning and effect to section 38 of the Public Finance Management Act (PFMA) of 1999, which places an active duty on the Accounting Officer to ensure that the Department has effective, efficient and transparent systems of internal audit, financial and risk management controls.

The choice of the outcomes in Programme One (1) is based on the promotion of good governance at the Department, consistent with national objectives as contained in the NDP and MTSF. Good corporate governance is a foundation for efficient and effective service delivery. The achievement of an unqualified audit opinion with no matters of emphasis is an indication of effective and efficient internal controls implemented by the Department in its daily operations. This provides confidence in not only the processes and systems used but also mainly in the management of the performance environment at large as well as the output items and outcomes.

The enablers to achieving these stated 5-year targets rest with the provision of effective and efficient key administrative functions. These may include the provision of the necessary capacity to implement programmes and projects, a stable ICT infrastructure to enable the Department to carry out its mandate and to effectively and efficiently manage the available financial resources.

Realignment of the organisational structure to support strategy is also one of the strategic enablers for the 5-year targets to be achieved. This entails adjusting the organisation's structure in support of the strategy. Positioning the entities to support the strategy and implement the required institutional arrangements and institutional structures to implement the strategy.

The outcomes of this process contribute indirectly to the impact statement by ensuring that processes, systems and necessary controls are in place to support the implementation of programmes and projects aimed at delivering sustainable human settlements.

Human Resources will facilitate the provision/ availability of a diverse, capacitated, knowledgeable, committed and healthy Departmental workforce to support implementation and achievement of MTSF priorities. This includes review, redesign and realignment of the Organisational Structure, to an approved Budget Structure and MTSF priorities; Recruitment, placement, effective use and retention of requisite and competent personnel capacity; Reduction of a high vacancy rate towards the prescribed percentage including the freezing of unfunded posts of the MTSF. The online leave systems will be integrated for effective monitoring of staff leave use and records. The skills gaps will be assessed and reduced through an informed Departmental Skills Audit, profile, relevant Skills Development and Training interventions, as well as staff re-assignments and placements to components with capacity shortages. Facilitating sound labour relations and Employer/ Employee Wellness Programmes to inculcate a healthy working culture and environment. ICT will facilitate the provision of relevant, accessible, responsive, integrated, interfaced, transversal and public-oriented ICT technical and advisory support services, infrastructure and systems in support of continued business operations, programmes and projects.

1.7 Programme 2: Integrated Human Settlements Planning and Development Programme

1.7.1 Branch: Research, Policy, Strategy and Planning

1.7.2 Purpose of the Programme:

Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, provide public entity oversight, and coordinate intergovernmental partnerships with stakeholders

1.8 Outcomes, outputs, output indicators and targets

Sub-Programme: Macro Sector Planning

Outcome		Output	Output Indicators	Annual Targets			Estimated Performance	MTEF Period		
				Audited/ Performance	Actual					
				2018-2019	2019-2020	2020-2021		2021-2022	2022-2023	2023-2024
Human Settlements Sector Planning Support										
Spatial Transformation through multi programme integration in Priority Development Areas	Analysis reports completed on Integrated implementation programmes for PDAs	Number of analysis reports completed per year on integrated implementation programmes for priority development areas	New Target	136 Human Settlements Priority Development Areas	19 Implementation Programmes for PDAs developed	47 Integrated implementation programmes for PDAs developed	2 analysis reports completed per year on integrated implementation programmes for priority development areas	2 analysis reports completed per year on integrated implementation programmes for priority development areas	No target	
	Analysis Reports completed on the total	Number of analysis reports completed on	New Target	New Target	New Target	30% Human Settlements grants	2 analysis reports completed on the total	2 analysis reports completed on the total	2 analysis reports completed on the total	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicators	Annual Targets			MTEF Period			
			Audited/ Performance		Actual	Estimated Performance	2022-2023	2023-2024	2024-2025
			2018-2019	2019-2020	2020-2021	2021-2022			
Adequate housing and improved quality living environment	Human Settlements allocation in priority development areas	the total Human Settlements allocation in PDAs				allocation invested in PDAs	Human Settlements allocation in PDAs	Human Settlements allocation in PDAs	Human Settlements allocation in PDAs
	Analysis Reports completed on Land rezoned for land that was acquired during 2014-2019 within the PDAs	Number of analysis reports completed on land acquired during 2014-2019 within PDA's rezoned	New Target	New Target	New Target	30% of land acquired during 2014-2019 within the PDA's rezoned	2 analysis reports completed on land acquired during 2014-2019 within PDA's rezoned	2 analysis reports completed	No target
Adequate housing and improved quality living environment	A National Human Settlements Development Plan	A National Human Settlements Development Plan developed	Approved National Human Settlements Development Plan (HSDG funded)	Approved National Human Settlements Development Plan (HSDG funded)	Approved National Human Settlements Development Plan (HSDG funded)	2022/23 National Human Settlements Development Plan Developed	2023/24 National Human Settlements Development Plan developed	2024/25 National Human Settlements Development Plan developed	2025/26 National Human Settlements Development Plan developed

Sub-Programme: Policy and Research

Outcome	Output	Output Indicators	Annual Targets					MTEF Period		
			Audited/ Performance		Actual	Estimated Performance				
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Policy Development										
Adequate Housing and improved quality living environment	Research reports completed	Number of research reports completed	Policy Framework work for Human Settlements development Human Settlements Ombudsman	Review of Conceptual Policy Framework work for Human Settlements in process. Draft Conceptual Community Scheme Ombuds Services (CSOS) policy framework work was	1 research report on integrated human settlements planning and development drafted	2 research reports completed : • Norms and standards for rain water harvesting • Exemption of Holding costs for state land earmarked for housing development	3 research reports completed: • Exploration of Indigenous Knowledge Systems and alternative technology in the provision of Enhanced Peoples Housing Process in the rural South Africa. • Economic impact of housing programme • Research on the extent of housing	3 research reports completed	3 research reports completed	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicators	Annual Targets					MTEF Period				
			Audited/ Performance		Actual		Estimated Performance					
			2018-2019	2019-2020	2020-2021							
				developed and					support provided to beneficiaries of 1996			
				Draft conceptual inclusive housing for social housing was also developed								
				Baseline on rental policy framework developed								
	Policies developed	Number of policies	Existing	New Target	New Target		2 draft policies	9 policies developed	4 policies developed	4 policies developed		

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicator	Annual Targets				MTEF Period		
			Audited/ Performance		Actual		Estimated Performance		MTEF Period
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
		developed	policies			developed:	• A policy foundation on Housing and Human Settlements • Procurement policy for Housing and Human Settlements • 1 Policy Programme on Upgrading of Informal Settlements developed • Rent to Buy Policy Programme • Small Scale Rental Policy Programme • Reformed Social		d

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicator	Annual Targets				MTEF Period			
			Audited/ Performance			Actual	Estimated Performance	MTEF Period		
			2018-2019	2019-2020	2020-2021	2020-2021		2022-2023	2023-2024	2024-2025
								Housing Policy Programme		
								• Consumer Education Policy Programme		
								• Norms and standards for Affordable Housing Policy Programme		
								• Employer Assisted Housing Policy Programme		

1.8.1 Output Indicators: Annual and Quarterly Targets**Sub-Programme: Macro Sector Planning**

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Human Settlements Sector Planning Support					
Number of analysis reports completed per year on integrated implementation programmes for priority development areas	2 analysis reports completed per year on integrated implementation programmes for priority development areas	No Target	1 report integrated implementation programmes for priority development areas completed per year	No target	1 report integrated implementation programmes for priority development areas completed per year
Number of analysis reports completed on the total Human Settlements allocation in PDAs	2 analysis reports completed on the total Human Settlements allocation in PDAs	No Target	1 report on the total human settlements allocation in PDAs	No Target	1 report on the total Human Settlements allocation in PDAs
Number of analysis reports completed on land acquired during 2014-2019 within PDA's rezoned	2 analysis reports completed on land acquired during 2014-2019 within PDA's rezoned	No target	1 analysis reports completed on land acquired during 2014-2019 within PDA's rezoned	No Target	1 analysis reports completed on land acquired during 2014-2019 within PDA's rezoned
A National Human Settlements Development Plan developed	2023/24 National Human Settlements Development Plan developed	No target	2023/24 National Human Settlements Development Plan developed	No target	No target

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Sub-Programme: Policy and Research

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Policy Development					
Number of research reports completed	3 research reports completed: • Exploration of Indigenous Knowledge Systems and alternative technology in the provision of Enhanced Peoples Housing Process in the rural South Africa. • Economic impact of housing programme • Research on the extent of housing support provided to beneficiaries of 1996	Three (3) terms of reference developed and approved	No target	Three (3) Inception Report developed	Three (3) Research report completed • Exploration of Indigenous Knowledge Systems and alternative technology in the provision of Enhanced Peoples Housing Process in the rural South Africa. • Economic impact of housing programme • Research on the extent of housing support provided to beneficiaries of 1996.
Number of policies developed	9 policies developed: Policy Foundation for Housing and Human Settlements developed	Policy Dialogue hosted on problem statement drafted	Consultation on Policy Foundation for Housing and Human Settlements developed	No target	Policy Foundation for Housing and Human Settlements developed

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
	Procurement Policy for housing and Human Settlements developed	Problem Statement on Procurement Policy for housing and Human Settlements developed	1 st Draft Procurement Policy for Housing and Human Settlements developed	SEIAS Report on Draft Procurement Policy for Housing and Human Settlements developed	Procurement Policy for Housing and Human Settlements developed
	Policy Programme on Upgrading of Informal Settlements developed	1 st Draft policy programme on Upgrading of Informal Settlements developed	Consultation report on the draft policy programme	SEIAS report on draft policy programme developed	1 Policy Programme on Upgrading of Informal Settlements developed
	Rent to Buy Policy Programme developed	1 st Draft Rent to Buy Policy Programme developed	Consultation report on the Draft Rent to Buy Policy Programme	SEIAS report on the Draft Rent to Buy Policy Programme	Rent to Buy Policy Programme developed
	Small Scale Rental Policy Programme developed	1 st Draft Small Scale Rental Policy Programme developed	Consultation report on the Draft Small Scale Rental Policy Programme	SEIAS report on the Draft Small Scale Rental Policy Programme	Small Scale Rental Policy Programme developed
	Reformed Housing Policy Programme developed	1 st Draft Reformed Social Housing Policy Programme developed	Consultation report on the Draft Reformed Housing Policy Programme	SEIAS report on the Draft Social Housing Policy Programme	Reformed Social Housing Policy Programme developed

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
	Consumer Education Policy Programme	1 st Consumer Education Programme developed	Consultation report on Draft Consumer Education Policy Programme	SEIAS report on Draft Consumer Education Policy Programme	Consumer Education Programme developed
	Norms and standards for Affordable Housing	No target	Consultation report on Norms and Standards for Affordable Housing	Consultation on Norms and Standards for Affordable Housing	Norms and Standards for Affordable Housing developed
	Employer Assisted Policy Programme	1 st Employer Assisted Housing Programme developed	Consultation report on Draft Employer Assisted Housing Policy Programme	SEIAS report on Draft Employer Assisted Housing Policy Programme	Employer Assisted Housing Programme developed

1.9 Branch: Entities Oversight, IGR Monitoring and Evaluation

1.9.1 Outcomes, outputs, output indicators and targets

Sub- Programme: Public Entity Oversight

Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Compliance & Public Entities Oversight									
Adequate Housing in improved quality living	Entities performance monitored	Number of reports on entities performance monitored	New target	New target	New target	100% of entities performance monitored	4 reports on entities performance monitored	4 reports on entities performance monitored	4 reports on entities performance monitored
Adequate Housing in	Monitoring	Number of	New Target	New Target	New Target	40% of grants	4 Monitoring	4 Monitoring	4 Monitoring

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018-2019	2019-2020	2020-2021		2021-2022	2022-2023	2023-2024
improved quality living environment	reports on the set aside for the designated groups	monitoring reports on the set aside for the designated groups				allocated to companies owned by Designated Groups monitored	reports on the set aside for designated groups	reports on the set aside for designated groups	reports on the set aside for designated groups

Sub- Programme: Monitoring and Evaluation

Annual Targets									
Outcome	Output	Output Indicators	Audited/ Actual Performance				Estimated Performance	MTEF Period	
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
			Sector Information Management System (IMS) & Performance Monitoring and Evaluation						
Adequate Housing in improved quality living environments	Project monitoring report	Number of reports on projects monitored as per approved business plans	100% of UISP projects under implementation monitored and verified (HSDG and USDG)	100% of UISP projects under implementation monitored and verified (HSDG and USDG)	100% of UISP projects under implementation monitored and verified (HSDG and USDG)	100% of projects under implementation on monitored	4 Reports on projects monitored as approved business plans	4 Reports on projects monitored as approved business plans	4 Reports on projects monitored as per approved business plans

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicators	Annual Targets					Estimated Performance	MTEF Period		
			Audited/ Actual Performance			2020-2021	2021-2022		2022-2023	2023-2024	2024-2025
			2018-2019	2019-2020	2020-2021						
		MTSF Sector Indicators							Sector Indicators	Indicators	Indicators
	Evaluation study report	Number of evaluation studies completed	New Target	New target	New target		New target		Evaluation study completed: Implementation evaluation of the Operational Capital Programme (OPSCAP)	No target	No target
	Evaluation study report	Number of Evaluation studies completed	New Target	New Target	1 UISP evaluation conducted	1 UISP baseline evaluation study completed	1 UISP and implementation for ISUPG evaluation study completed	No target	Outcome evaluation of the ISUPG completed		

Sub- Programme: Capacity Building and Sector Support

Outcome	Output	Output Indicators	Annual Targets					MTEF Period
			Audited/ Actual Performance		Estimated Performance			
			2018-2019	2019-2020		2020-2021	2021-2022	
IGR and Strategic Partnerships								
Adequate Housing and improved quality living environment	Implementation of intergovernmental relations programmes	Number of reports on intergovernmental relations programmes implemented	New Target	New Target	New Target	New Target	4 reports on intergovernmental relations programmes implemented	4 reports on intergovernmental relations programmes implemented

1.9.2 Output Indicators: Annual and Quarterly Targets

Sub- Programme: Public Entity Oversight

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Compliance & Public Entity Oversight					
Number of reports on entities performance monitored	4 reports on entities performance monitored	1 report on entities performance monitored	1 report on entities performance monitored	1 report on entities performance monitored	1 report on entities performance monitored
Number of monitoring reports on the set aside for the designated groups	4 Monitoring reports on the set aside for designated groups	1 Monitoring report on the set aside for designated groups	1 Monitoring report on the set aside for designated groups	1 Monitoring report on the set aside for designated groups	1 Monitoring report on the set aside for designated groups)

Sub- Programme: Monitoring and Evaluation

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Sector Information Management System (IMS) & Performance Monitoring and Evaluation					
Number of reports on projects monitored as per approved business plans	4 Reports on projects monitored as per approved business plans	1 Report on projects monitored as per approved business plans	1 Report on projects monitored as per approved business plans	1 Report on projects monitored as per approved business plans	1 Report on projects monitored as per approved business plans
Number of reports on blocked projects monitored	4 Reports on blocked projects monitored	1 Report on blocked projects monitored	1 Report on blocked projects monitored	1 Report on blocked projects monitored	1 Report on blocked projects monitored
Number of reports on the monitoring of MTSF Sector Indicators	4 Reports on the monitoring of MTSF Sector Indicators	1 Reports on the monitoring of MTSF Sector Indicators	1 Reports on the monitoring of MTSF Sector Indicators	1 Reports on the monitoring of MTSF Sector Indicators	1 Reports on the monitoring of MTSF Sector Indicators
Number of evaluation studies completed	Evaluation studies completed: Implementation evaluation of the Operational Capital Programme (OPSCAP)	No target	No target	Draft Evaluation study completed: Implementation evaluation of the Operational Capital Programme (OPSCAP)	Evaluation study completed: Implementation evaluation of the Operational Capital Programme (OPSCAP)
Number of Evaluation studies completed	1 Design and implementation for ISUPG evaluation study completed	No target	No target	No target	1 Design and implementation for ISUPG evaluation study completed

Sub-Programme: Capacity Building and Sector Support

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
IGR and Strategic Partnerships					
Number of reports on intergovernmental relations programmes implemented	4 reports on intergovernmental relations programmes implemented	1 report on intergovernmental relations programmes implemented	1 report on intergovernmental relations programmes implemented	1 report on intergovernmental relations programmes implemented	1 report on intergovernmental relations programmes implemented

1.10 Explanation of planned performance over the medium term period

The alignment of the performance planning approach of the Department to the budget programme structure requires an inter-coordination of the Department's activities on a programme level. The Department will provide a quarterly analysis of the contribution of the Human Settlements Entities to the Programmes. For the Integrated Human Settlements Planning and Development Programme, the Department will analyse the contribution that is being made by the Housing Development Agency (HDA), the National Home Builders Registration Council (NHBRC), the Estate Agency Affairs Board (EAAB), Social Housing Regulatory Authority (SHRA), National Housing Finance Corporation (NHFC) and the Community Schemes Ombud Service (CSOS). The Department will then be able to identify gaps that can be addressed through entity programme improvement plans or similar interventions, where required.

The Designated Groups Public Procurement indicator aims to monitor the 40% budget set-aside which is a Presidential directive emanating from one of the Country's priority of Socio-Economic Transformation and Job Creation, which is clustered under priority one (1). This priority calls for robust intervention on the economic recovery plan given the fact that the majority of citizens that suffered the brunt of COVID 19 are women, youth, persons with disabilities and other vulnerable groups. The women cohort comprises of the majority of the population followed by the youth cohort and other vulnerable groups. This target speaks to the nation's moral consciousness compass of focusing on the vulnerable and marginalized who comprises of the majority of the population. Taking care of the most marginalized and vulnerable is a national priority call embedded in the Constitution of the republic of South Africa. The youth cohort are not only the vulnerable cohort but the most vibrant and energetic force of society that should be utilized to turn around the economy of South Africa. For Human settlements to set aside a budget of atleast 9bn for the women, youth and persons with disabilities is a significant progress.

The achievement of the MTSF targets 2019 -2024 is largely dependant on the availability of the relevant capacities in the human settlements sector. The required capacities should be delivered at the right time and with the required intensity for maximum impact. Capacity constraints exist in the Provincial Departments of Human Settlements and in the municipalities, who are the first point of contact with communities and human settlements beneficiaries. The identified capacity gaps which impede delivery of the human settlements mandate include but are not limited to blocked or incomplete projects, poor workmanship, poorly constructed structures which do not meet the norms and standards in terms of human settlements best practices.

The Human Settlements sector is one of the government sectors that consistently fails to spend allocated budgets including the USDG and HSDG wherein funds are either surrendered back to Treasury or reallocated to performing sectors. A comprehensive sector capacity development strategy was developed during the financial year 2019/20 to guide and streamline all capacity development interventions and initiatives. The Capacity Development strategy guides that capacity assessments should be conducted to establish capacity requirements and in turn assemble and deploy the required capacities to the different spheres to fast track housing delivery.

The Chief Directorate periodically reviews the conditional grant frameworks to respond to changing needs of the implementation model and challenges that arises during the implementation process but also act as a direct supports to comply with the approved financial prescripts especially the Division of the Revenue Act. The assessment that is conducted on the grants is aimed at determining the relevancy of the funding model to respond to changing needs and dynamics of the housing sector , to enhance efficiency, ensuring the correct utilization of the grants against the planned MTSF targets.

Conducting of the analysis of the received inputs from Stakeholders and towards the grant frameworks respond to the challenges that are experienced by Provinces and Metropolitan Municipalities as conditional grants recipients . The financial and non-financial performance information that is received from the Stakeholders is not only aimed at reporting the performance and/or complying to National Treasury Prescripts but more on responding to the MTSF targets as set in the approved plan.

Engaging Provinces and Metropolitan Municipalities over the submitted information to ensure accuracy and reliability of the collated information and determining as to whether performance reported has responded to and addressed the identified challenging service delivery matters.

The audit and redistribution of well-located vacant or under-utilised urban land/building for residential development (including state owned and leased land) is one of the key interventions for the ERRP. Residential property can be accessed by all as an asset for the individual as well as towns and cities. This would also mean that people living in poverty would be able to build social and physical assets, thus enhancing housing as an economic instrument once transferred to beneficiaries. The Department together with the Housing Development Agency will over the MTSF period acquire and rezone land for residential development in Priority Development Areas to ensure well located human settlements and

security of tenure which ultimately must improve access to socio-economic opportunities and contribute to spatial transformation and consolidation.

1.11 Programme 3: Informal Settlements Programme

1.11.1 Purpose of Programme:

Provide policy, planning and capacity support for upgrading informal settlements, and oversee implementation of the Informal Settlements Upgrading Programme in terms of Volume 4, Part 3 of the 2009 Housing Code

1.12 Outcomes, Outputs, Output Indicators and Targets

Sub-Programme: Capacity Building and Sector Support

Outcome	Output	Output Indicators	Annual Targets				MTEF Period	
			Audited/ Actual Performance		Estimated Performance		2022-2023	2023-2024
			2018-2019	2019-2020	2020-2021		2021-2022	2024-2025
Informal Settlements Upgrading Implementation Support, Monitoring and Reporting								
Adequate Housing in improved quality living environments	Support provided in the upgrading of informal settlements to Phase 3 of UISP	Number of Provinces and Metros provided with support in the upgrading of informal settlements to Phase 3 of UISP	None	None	New target	130 informal settlements upgraded to Phase 3 of UISP	Support provided to 9 Provinces and Metros in the upgrading of informal settlements to Phase 3 of UISP	Support provided to 9 Provinces and Metros in the upgrading of informal settlements to Phase 3 of UISP

1.12.1 Output Indicators: Annual and Quarterly Targets
Sub-Programme: Capacity Building and Sector Support

Output Indicator	2022/23 Annual Target	Q1	Q2	Q3	Q4
Informal Settlements Upgrades Implementation Support, Monitoring and Reporting					
Number of Provinces and Metros provided with support in the upgrading of informal settlements to Phase 3 of UISP	Support provided to 9 Provinces and 8 Metros in the upgrading of informal settlements to Phase 3 of UISP	Support provided to 8 Metropolitan Municipalities for planning in the upgrading of informal settlements	No Target	Support provided to 9 Provinces for planning in the upgrading of informal settlements	Support provided to 9 Provinces and 8 Metros for planning in the upgrading of informal settlements
		Monitor and report progress of informal settlements upgrading projects in 9 Provinces and 8 Metros	Monitor and report progress of informal settlements upgrading projects in 9 Provinces and 8 Metros	Monitor and report progress of informal settlements upgrading projects in 9 Provinces and 8 Metros	Monitor and report progress of informal settlements upgrading projects in 9 Provinces and 8 Metros

1.13 Explanation of planned performance over the medium-term period

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. The Informal Settlement Upgrading Policy was last reviewed in 2009, whilst the subsidy quantum that is applicable in enabling the UISP has been updated regularly. 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 baseline assessment for a future impact evaluation study of informal settlements recommended that: the UISP be revised; funding for UISP be increased; the programme must involve a range of stakeholders, including grassroots organizations, private developers, all tiers of government, relevant agencies and various sector Departments, especially the Departments that deal with land, agriculture and social development.

The Department is planning to receive, analyse, 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 Phase 3 of UISP. The Department is planning to ensure that the universal design principle is used to address the needs of vulnerable groups, especially people with a disability.

1.14 Programme 4: Rental and Social Housing Programme

1.14.1 Purpose of Programme

Promote the provision of affordable rental housing and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research

1.15 Outcomes, Outputs, Output Indicators and Targets

Sub-Programme: Capacity Building and Sector Support

Outcome	Output	Output Indicators	Annual Targets					MTEF Period	
			Audited/ Actual Performance		Estimated Performance	2021-2022	2022-2023	2023-2024	2024-2025
			2018-2019	2019-2020					
Rental and Social Housing									
Adequate Housing and improved quality living environment	National Rental Housing plan	National Rental Housing plan implemented	Provided support on the implementation of private affordable rental housing	Support to deliver 732 private affordable rental housing units fully provided	Rental and Social Housing programme was partially managed in 9 Provinces	No Target	National Rental Housing plan developed	Monitor the implementation of the National Rental Housing plan	Monitor the implementation of the National Rental Housing plan

1.15.1 Output Indicators, Annual and Quarterly Targets

Sub-Programme: Capacity Building and Sector Support

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Rental and Social Housing					

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
National Rental Housing Plan implemented	National Housing developed	Problem statement developed	Draft Rental Housing plan developed	Consultation on the Draft National Rental Housing Plan	National Housing developed Rental Plan

1.16 Explanation of planned performance over the medium-term period

Consistent with the objectives set forth in Chapter 8 of the National Development Plan (NDP), we will use the Affordable Housing Programme as a policy instrument to deliver state subsidized rental social housing opportunities in strategically located urban settings that enable a diverse set of livelihoods and are close to social amenities, while our trajectory of building community residential units will be continued as part of our endeavor to foster an integrated family life- In so doing, we will afford low to medium-income earning households a good quality of life and thereby achieve the progressive transformation of the spatial economy.

The alignment of the performance planning approach of the Department to the budget programme structure requires an inter-coordination of the Department's activities on a programme level. The Department will provide a quarterly analysis of the contribution of the Human Settlements Entities to the Programmes. For the Social and Rental Housing Programme, the Department will analyse the contribution that is being made by the Social Housing Regulatory Authority (SHRA). The Department will then be able to identify gaps that can be addressed through entity programme improvement plans or similar interventions, where required. The Social Housing Regulatory Authority (SHRA), Provinces and Municipalities will be provided with the requisite support to deliver 4 000 rental social housing units and 1 000 community residential units.

The Rental Housing Tribunals will be supported and monitored with the view of resolving disputes between tenants and landlords and protecting the viability of the rental housing sector.

1.17 Programme 5: Affordable Housing Programme

1.17.1 Purpose of Programme

Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policies that respond to demand. Oversee housing finance entities that report to the Minister.

1.18 Outcomes, Outputs, Output Indicators and Targets

Sub-Programme: Capacity Building and Sector Support

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Outcome	Output	Output Indicators	Annual Targets				Estimated Performance	MTEF Period		
			Audited/ Actual Performance			2021-2022		2022-2023	2023-2024	2024-2025
			2018-2019	2019-2020	2020-2021					
Transversal programmes and Projects										
Adequate Housing and improved quality living environment	Affordable housing Programme for Mining Communities implemented in 6 provinces	Affordable housing mining implementation plans implemented	Implementation support was provided to the Revitalisation of Distressed Mining Communities Programme	Programme implementation support for the revitalisation of distressed mining communities in 23 Local Municipalities provided	Revitalisation of Distressed Mining Communities Programme managed in 6 provinces	Programme for Revitalization of Distressed Mining Communities Implemented in 6 provinces	Six (6) Affordable Housing Programme agreements for Mining Communities developed	Affordable housing mining implementation plans developed	Monitor the implementation of the Affordable housing mining implementation plans	
Security of Tenure	Quarterly Reports on title deeds registered	Number of quarterly reports on title deeds registered	81 929 pre-and post-1994 title deeds issued, as reported by the provinces	9 Provinces supported with implementation of the Title Deeds	Support provided to 9 provincial Departments to register	9 Provinces supported to eradicate the title deed backlog	4 Quarterly Reports on title deeds registered	4 Quarterly Reports on title deeds registered	4 Quarterly Reports on title deeds registered	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Adequate housing and quality living environment	National Unblocking Programme (NUP)	National Unblocking Programme implemented	New Target	New Target	New target			Restoration Programme (pre and post-1994)				Monitor the implementation of the National Unblocking Programme (NUP)	Monitor the implementation of the National Unblocking Programme (NUP)	4 Quarterly Report on number of job opportunities created
Jobs created in the delivery of housing and human settlements	Jobs created in the delivery of housing and human settlements	Number of reports on job opportunities created	New Target	New Target	New Target							4 Quarterly Reports on the number of job opportunities created	4 Quarterly Reports on the number of job opportunities created	4 Quarterly Report on number of job opportunities created

1.18.1 Output Indicators, Annual and Quarterly Targets Sub-Programme: Capacity Building and Sector Support

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Transversal programmes and Projects					
Affordable housing mining implementation plans implemented	Six (6) Affordable Housing Programme agreements for Mining Communities developed	Framework for the affordable housing programme in mining communities developed	Report on consultation with Minerals Council of South Africa	Six (6) Draft affordable housing programme agreements for mining communities developed	Six (6) Affordable Housing Programme agreements for Mining Communities developed
Number of quarterly reports on title deeds registered	4 Quarterly Reports on title deeds registered	One (1) Quarterly Report on title deeds registered	One (1) Quarterly Report on title deeds registered	One (1) Quarterly Report on title deeds registered	One (1) Quarterly Report on title deeds registered
National Unblocking Programme implemented	National Unblocking Programme (NUP) developed	Draft Analysis Report on blocked projects developed	Analysis report on blocked projects developed	Diagnostic Report on blocked projects developed	National Unblocking Programme (NUP) developed
Number of reports on job opportunities created	4 Quarterly Reports on the number of job opportunities created	One (1) Quarterly Report on the number of job opportunities created	One (1) Quarterly Report on the number of job opportunities created	One (1) Quarterly Report on the number of job opportunities created	One (1) Quarterly Report on the number of job opportunities created

1.9 Explanation of planned performance over the medium term period

The objective of the affordable housing, rental and social housing branch is to provide implementation support to the Provinces, Metropolitan Municipalities and entities to be able to deliver affordable housing, rental and social housing interventions across the country. The support provided by the branch contributes to the creation of an enabling environment for the delivery of affordable housing.. The affordable housing programme will cover both the public and the private sectors. The services to be provided shall lead to the achievement of the MTSF targets and ultimately contribute to reduction in asset poverty, changes inland ownership patterns, and transformation of all targeted areas such that they become self-sustainable. About 8 000 affordable rental units and 4 000 approved FLISP are expected to be delivered by Provinces and the implementing agencies.

2. PROGRAMME RESOURCES CONSIDERATIONS

2.1 Expenditure Estimates

Programmes	Audited outcome			Adjusted Appropriation	Medium estimates Indicative	Term	Expenditure
R'000	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Administration	413 730	428 416	399 184	495 613	508 750	504 621	527 150
Integrated Human Settlements Planning and Development	30 452 945	31 373 090	26 001 951	21 235 777	22 049 804	23 063 019	23 602 462
Informal Settlements	317 893	465 886	511 211	8 422 805	8 912 844	9 300 062	9 717 723
Rental and Social Housing	850 898	861 748	1 162 257	936 763	962 511	997 151	1 041 934
Affordable Housing	159 918	216 413	700 934	588 829	590 807	592 721	619 473
Total	32 195 384	33 345 553	28 775 537	31 679 787	33 024 716	34 457 574	35 508 742

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R'000	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	679 169	729 377	626 330	923 341	945 049	939 549	981 695

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Compensation of employees	345 026	356 205	352 497	410 922	410 821	403 176	421 283
Goods and services	334 143	373 172	273 833	512 419	534 228	536 373	560 412
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	31 425 811	32 560 141	28 141 494	30 745 011	32 072 583	33 510 863	34 519 648
Provinces and municipalities	30 333 953	31 374 870	26 080 915	29 121 481	30 410 678	31 810 733	32 743 031
Departmental agencies and accounts	1 079 034	1 172 884	2 048 406	1 596 832	1 652 487	1 690 665	1 766 592
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	4 245	3 031	3 455	17 870	3 946	4 120	4 305
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	8 579	9 356	8 718	8 828	5 472	5 345	5 720
Payments for capital assets	9 758	5 871	7 651	11 435	7 084	7 162	7 399
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	9 722	5 871	7 651	11 435	4 084	4 162	4 399
Software and other intangible assets	36	-	-	-	3 000	3 000	3 000
Payments for financial assets	80 646	50 164	62	-	-	-	-
Total	32 195 384	33 345 553	28 775 537	31 679 787	33 024 716	34 457 574	35 508 742

Table 1: Budget allocation for the programme and sub-programmes, as per the estimated national expenditure (ENE).

2.1.1 Relating expenditure trends to strategic outcome oriented goals

The Department of Human Settlements is committed to the NDP's vision of transforming human settlements and the spatial economy to create functionally integrated, balanced and vibrant urban settlements by 2030. Outcome 8 (sustainable human settlements and improved quality of household life) of government's 2019-24 medium-term strategic framework is aligned with this vision and guides the work of the Department, as well as its commitment to improving institutional capacity and coordination across government. Over the MTEF period, the Department will focus on ensuring that poor households have access to adequate housing in better living environments, and creating a functional housing market as well as focus on the upgrading of informal settlements. It will invest in catalytic projects that deliver integrated communities; upgrade informal settlements; and provide affordable rental housing, outstanding title deeds to beneficiaries of state-subsidised housing, and temporary shelter to people affected by housing emergencies such as fires.

Over the medium term the Department's allocation is stable and expenditure is expected to increase at an average annual nominal rate of 3.9 per cent, from R31.6 billion in 2021/22 to R35.5 billion in 2024/25.

The National Development Plan expresses the need to respond systematically to entrenched spatial patterns across South Africa that exacerbate social inequality and economic inefficiency. Priority 4 (spatial integration, human settlements and local government) of government's 2019-2024 medium-term strategic framework is aimed at addressing this need. To give effect to these guiding policies, the Department of Human Settlements will focus on four priority areas over the medium term: facilitating the development of integrated human settlements, upgrading informal settlements, providing affordable rental housing, and providing affordable housing finance.

2.1.2 Reconciling Performance Targets with the Budget and MTEF 2021/24

Programme 1: Administration

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates		
	2018/19	2019/20	2020/21		2022/23 Indicative	2023/24	2024/25
R'000							
Ministry							
Departmental Management	70 036	69 662	57 119	60 640	57 910	58 879	60 685
Corporate Services	62 411	56 068	56 307	86 095	99 588	99 100	104 389
Property Management	171 632	193 712	181 796	228 733	227 834	222 860	232 733
Financial Management	50 577	53 462	51 688	51 497	53 332	53 536	55 940
	59 074	55 512	52 274	68 648	70 086	70 246	73 403
Total	413 730	428 416	399 184	495 613	508 750	504 621	527 150

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates		
	2018/19	2019/20	2020/21		2022/23 Indicative	2023/24	2024/25
R'000							
Current payments	404 322	416 894	392 959	487 508	503 276	499 037	521 449
Compensation of employees	206 228	215 424	216 749	244 509	247 899	242 677	253 575
Goods and services	198 094	201 470	176 210	242 999	255 377	256 360	267 874
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	472	6 718	1 107	108	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-

ANNUAL PERFORMANCE PLAN FOR 2022/2023

<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	-	-
<i>Non-profit institutions</i>	-	-	-	-	-	-	-	-	-
<i>Households</i>	472	6 718	1 107	108	-	-	-	-	-
Payments for capital assets	8 585	4 710	5 089	7 997	5 474	5 584	5 701		
<i>Buildings and other fixed structures</i>	-	-	-	-	-	-	-	-	-
<i>Machinery and equipment</i>	8 549	4 710	5 089	7 997	2 474	2 584	2 701		
<i>Software and other intangible assets</i>	36	-	-	-	3 000	3 000	3 000		
Payments for financial assets	351	94	29	-	-	-	-		
Total	413 730	428 416	399 184	495 613	508 750	504 621	527 150		

This programme allocation grows from R488 million in 2020/21 to R501.6 million in 2022/23, an average increase of 1% over MTEF. The programme biggest cost drivers apart from compensation of employees, are funds provided for Internal Audit activities and special investigations, computer services and travel and subsistence. The programme mainly provides strategic leadership to the sector and Department as well as support to the Department.

Programme 2: Integrated Human Settlements Planning and Development Integrated Human Settlements Planning and Development

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative			
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
R'000								
Management for Integrated Human Settlements Planning & Development Programme	3 159	2 120	1 637	3 660	3 711	3 673	3 837	
Macro Sector Planning	10 544	10 859	9 420	18 926	19 482	19 656	20 541	
Macro Policy and Research	36 691	44 956	36 523	50 031	51 028	50 819	53 100	
Monitoring and Evaluation	36 038	41 473	34 988	62 953	65 956	66 002	68 967	
Public Entity Oversight	253 282	262 158	281 201	259 401	267 533	268 561	280 622	
Grant Management	30 091 439	30 982 627	25 627 001	20 807 672	21 607 883	22 619 965	23 139 510	
Capacity Building and Sector Support	21 792	28 897	11 181	33 134	34 211	34 343	35 885	
Total	30 452 945	31 373 090	26 001 951	21 235 777	22 049 804	23 063 019	23 602 462	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Current payments	107 201	127 466	92 447	166 735	173 623	173 694	181 495
Compensation of employees	54 555	57 939	55 224	68 991	69 995	69 671	72 801
Goods and services	52 646	69 527	37 223	97 744	103 628	104 023	108 694
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	30 345 254	31 244 932	25 908 320	21 067 573	21 875 416	22 888 526	23 420 132
Provinces and municipalities	30 091 439	30 982 627	25 627 001	20 807 672	21 607 883	22 619 965	23 139 510
Human settlements development grant	18 266 647	18 779 815	14 892 297	13 402 961	14 255 610	14 943 649	15 118 455
Urban settlements development grant	11 306 137	11 655 112	10 181 871	7 404 711	7 352 273	7 676 316	8 021 055
Title deeds restoration grant	518 655	547 700	552 833	-	-	-	-
Departmental agencies and accounts	253 282	262 158	281 201	259 401	267 533	268 561	280 622
Housing Development Agency	222 177	229 311	233 604	235 379	242 716	243 649	254 591
Community Schemes Ombud Services	31 105	32 847	23 597	24 022	24 817	24 912	26 031
Estate Agency Affairs Board	-	-	24 000	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	533	147	118	500	-	-	-
Payments for capital assets	464	631	1 156	1 469	765	799	835
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	464	631	1 156	1 469	765	799	835
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	26	61	28	-	-	-	-
Total	30 452 945	31 373 090	26 001 951	21 235 777	22 049 804	23 063 019	23 602 462

Integrated human settlements

The development of integrated human settlements is aimed at transforming spatial housing patterns in South Africa by creating more inclusive, denser, mixed-use urban areas while striving for a more functional housing market that adequately responds to both supply and demand for all levels of affordability and needs. The Department is reviewing housing legislation and related policies to transition from a narrow focus on housing alone to a more holistic view of human settlements.

For the period ahead, the Department will continue to review housing legislation and related policies to secure tenure, improve access to the housing market, transform spatial housing patterns, and create inclusive and mixed-use urban living spaces. Investment will be redirected to support the creation of inclusive communities in 94 declared priority development areas, as informed by 75 integrated implementation plans that are set to be developed over the medium term.

In collaboration with provinces and municipalities, the Department also expects to deliver 270 000 subsidy housing units. Provincial allocations to subsidise low-income housing through the human settlements development grant amount to R44.3 billion over the medium term, while allocations to fund associated bulk infrastructure projects in metropolitan municipalities through the urban settlements development grant amount to R12.5 billion. These initiatives are budgeted for in the Integrated Human Settlements Planning and Development programme, in which spending is expected to increase from R21.6 billion in 2021/22 to R23.6 billion in 2024/25, at an average annual nominal rate of 3.6 per cent.

Programme 3: Informal Settlements Programme

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Management for Informal Settlements Programme	5 232	4 296	4 737	5 186	5 393	5 349	5 588
Grant Management	266 539	413 828	471 235	8 345 049	8 834 385	9 222 322	9 636 491
Capacity Building and Sector Support	46 122	47 762	35 239	72 570	73 066	72 391	75 644
Total	317 893	465 886	511 211	8 422 805	8 912 844	9 300 062	9 717 723

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Current payments	74 518	73 402	56 988	108 750	109 766	109 103	113 954

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Compensation of employees	33 661	31 617	30 938	37 269	36 028	34 984	36 555
Goods and services	40 857	41 785	26 050	71 481	73 738	74 119	77 399
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	243 091	392 402	453 972	8 313 809	8 802 795	9 190 768	9 603 521
Provinces and municipalities	242 514	392 243	453 914	8 313 809	8 802 795	9 190 768	9 603 521
Provincial emergency housing grant	204 729	244 811	287 656	311 118	325 764	340 122	355 397
Municipal emergency housing grant	37 785	147 432	166 258	167 526	175 412	183 143	191 368
Informal settlements upgrading partnership grant:							
Provinces	-	-	-	3 889 718	4 121 089	4 302 721	4 495 954
Informal settlements upgrading partnership grant:							
Municipalities	-	-	-	3 945 447	4 180 530	4 364 782	4 560 802
Departmental agencies and accounts							
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	577	159	58	-	-	-	-
Payments for capital assets	83	80	251	246	283	191	248
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	83	80	251	246	283	191	248
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	201	2	-	-	-	-	-
Total	317 893	465 886	511 211	8 422 805	8 912 844	9 300 062	9 717 723

Upgrading informal settlements

According to Statistics South Africa's 2018 general household survey, 14 per cent (2.3 million) of South African households are in informal settlements. The Department's plan to upgrade informal settlements is intended to provide security of tenure and basic services to poor and underserved households, with the prospect of state-assisted housing structures for those who meet the qualifying criteria.

The sector will rely on participation from communities and community-based organisations to inform the planning and design of informal settlements as it implements the upgrades. This will enable households to invest in their communities, especially those that do not qualify for

full housing subsidies. An estimated R24.8 billion is allocated for the upgrading of informal settlements over the next three years in the Informal Settlements programme through the new informal settlements upgrading partnership grants.

In response to rapid urban migration and an increase in the number of informal settlements across South Africa, the informal settlements upgrading partnership grant were established. The provincial allocation to the grant amounts to R12.3 billion over the MTEF period, and the allocation for metropolitan municipalities amounts to R12.5 billion. These grants are expected to be used to upgrade and formalise 300 settlements in each year over the medium term; and deliver 180 000 stands with access to municipal services. As a result, spending in the Informal Settlements programme is expected to increase at an average annual rate of 4.3 per cent, from R8.3 billion in 2021/22 to R9.1 billion in 2024/25.

Programme 4: Rental and Social Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Management for Rental and Social Housing Programme	3 712	3 850	3 087	4 751	4 813	4 763	4 979
Public Entity Oversight	825 752	810 726	1 117 520	857 619	887 416	922 654	964 090
Capacity Building and Sector Support	21 434	47 172	41 650	74 393	70 282	69 734	72 865
Total	850 898	861 748	1 162 257	936 763	962 511	997 151	1 041 934

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Current payments	25 002	50 406	38 085	78 717	74 894	74 287	77 624
Compensation of employees	9 477	10 102	9 441	13 321	11 915	11 069	11 566
Goods and services	15 525	40 304	28 644	65 396	62 979	63 218	66 058
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	825 811	811 236	1 123 905	857 619	887 416	922 654	964 090
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	825 752	810 726	1 117 520	857 619	887 416	922 654	964 090

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Social Housing Regulatory Authority: Operational grant	51 980	65 761	69 345	70 248	72 738	73 073	76 355
Social Housing Regulatory Authority: Consolidated capital grant	743 640	723 706	725 747	764 646	791 144	825 958	863 051
Social Housing Regulatory Authority: Institutional investment grant	20 132	21 259	22 428	22 725	23 534	23 623	24 684
Social Housing Regulatory Authority: Regulations	10 000	-	-	-	-	-	-
Social Housing Regulatory Authority: Rental relief	-	-	300 000	-	-	-	-
<i>Higher education institutions</i>	-	-	-	-	-	-	-
<i>Foreign governments and international organisations</i>	-	-	-	-	-	-	-
<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-
<i>Non-profit institutions</i>	-	-	-	-	-	-	-
<i>Households</i>	59	510	6 385	-	-	-	-
Payments for capital assets	73	104	266	427	201	210	220
<i>Buildings and other fixed structures</i>	-	-	-	-	-	-	-
<i>Machinery and equipment</i>	73	104	266	427	201	210	220
<i>Software and other intangible assets</i>	-	-	-	-	-	-	-
Payments for financial assets	12	2	1	-	-	-	-
Total	850 898	861 748	1 162 257	936 763	962 511	997 151	1 041 934

Rental and Social Housing

The Department is committed to providing rental and social housing to support the affordable housing market, which requires flexibility in tenure in a dynamic and changing economic environment. To support this objective, spending in the Rental and Social Housing programme is expected to reach R2.8 billion over the 2021 MTEF.

To accelerate the delivery of well-located, affordable rental and social housing, the Department plans to provide capital subsidies to accredited social housing institutions through the Social Housing Regulatory Authority to lower the cost of construction for developers and the cost of occupation for tenants. The authority is expected to provide R2.3 billion in subsidies over the medium term.

To improve the functioning of the rental housing market, the Department expects to provide 18 000 affordable rental units and 7 200 community residential units at a projected cost of R2.9 billion over the medium term in the Rental and Social Housing programme. Spending in this programme is expected to decrease at an average annual rate of 5.6 per cent, from R1.2 billion in 2020/21 to R997.2 million in 2023/24, mainly due to the one-off rental relief allocation in 2020/21 and Cabinet-approved reductions on transfers to public entities over the MTEF period.

Despite these reductions, the Social Housing Regulatory Authority will continue to invest in the affordable rental housing market by providing R2.4 billion in capital subsidies over the medium term through the consolidated capital grant, and operational support grants worth R69.9 million through the institutional investment grant.

Programme 5: Affordable Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Management Affordable Housing Programme	3 152	2 671	1 926	3 988	4 071	4 056	4 238
Public entity oversight	92 581	157 661	656 589	492 197	509 516	511 358	534 322
Capacity building and sector support	64 185	56 081	42 419	92 644	77 220	77 307	80 913
Total	159 918	216 413	700 934	588 829	590 807	592 721	619 473

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Current payments	68 126	61 209	45 851	81 631	83 490	83 428	87 173
Compensation of employees	41 105	41 123	40 145	46 832	44 984	44 775	46 786
Goods and services	27 021	20 086	5 706	34 799	38 506	38 653	40 387
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	11 183	104 853	654 190	505 902	506 956	508 915	531 905
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	100 000	649 685	479 812	497 538	499 450	521 880
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme Operational	-	5 000	15 600	18 824	19 510	19 585	20 465
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme	-	95 000	334 425	460 988	478 028	479 865	501 415
National Home Builders Registration Council: Debt relief	-	-	300 000	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	4 245	3 031	3 455	17 870	3 946	4 120	4 305

ANNUAL PERFORMANCE PLAN FOR 2022/2023

<i>Public corporations and private enterprises</i>	-	-	-	-	-	-	-	-	-
<i>Non-profit institutions</i>	-	-	-	-	-	-	-	-	-
<i>Households</i>	6 938	1 822	1 050	8 220	5 472	5 345	5 720		
Payments for capital assets	553	346	889	1 296	361	378	395		
<i>Buildings and other fixed structures</i>	-	-	-	-	-	-	-		
<i>Machinery and equipment</i>	553	346	889	1 296	361	378	395		
<i>Software and other intangible assets</i>	-	-	-	-	-	-	-		
Payments for financial assets	80 056	50 005	4	-	-	-	-		
National Housing Finance Corporation: Recap	80 000	50 000	-	-	-	-	-		
Total	159 918	216 413	700 934	588 829	590 807	592 721	619 473		

Affordable housing

The provision of affordable housing is an important aspect of supporting the housing market. As household incomes have increased over time, many have found themselves in a position where they earn too much to qualify for a full housing subsidy, but too little to qualify for a mortgage loan that matches income-related housing supply. The Department is working to enhance affordable housing finance programmes to assist this growing segment by providing lump-sum deposits to qualifying beneficiaries to lower their monthly repayments. Funding for this priority area is in the Affordable Housing programme. Over the MTEF R1.7 billion has been allocated to achieve the objectives of the Programme. R1.4 billion of the R1.7 billion is allocated to the National Housing Finance Corporation for the implementation and administration of the Finance Linked Individual Subsidy Programme over the MTEF.

The Affordable Housing programme provides housing finance for households that earn too much to qualify for a full housing subsidy but too little to qualify for a mortgage loan. Through the finance-linked individual subsidy programme, the Department will provide a targeted 12 000 subsidies that serve as lump-sum deposits to lower monthly mortgage repayments for qualifying beneficiaries. Spending in the Affordable Housing programme is expected to decrease at an average annual rate of 6.7 per cent, from R734.6 million in 2020/21 to R595.7 million in 2023/24, mainly due to the one-off debt relief allocation in 2020/21. The finance-linked individual subsidy programme accounts for R1.4 billion of the programme's budget over the MTEF period.

3. UPDATED KEY RISKS AND MITIGATIONS

No.	Outcomes	Key Risks	Risk Mitigation
1.	Functional, efficient and integrated government	1. Qualified Audit Opinion by Auditor General 2. Delays in filling of vacant posts	Development of the project Plan ensuring that all Existing Controls are being implemented before submission of the IFS/AFS. Recruitment processes and appointment of 9 SMS positions and 18 positions of level 2 to 12 of the approved critical post
2.	Adequate Housing and improved quality living environment	3. Failure to achieve MTSF 2019-2024 targets: 3.1 .Inability to upgrade 1500 informal settlements to Phase 3 of the UISP. 3.2 Implementation of policies and programmes not aligned to MTSF priorities	Phase 1, 2 & 3 Project level monitoring against the Business Plans 1. Support Provinces and Municipalities to ensure annual plans are consistent with MTSF and Policy Priorities 2. Annual assessment of plans to ensure alignment with MTSF and Policy priorities 3. Minimum of two National Policy Task Team Consultations Per Year to Provide Macro and Operational Policy Support
3	Spatial transformation through multi-programme integration in priority development areas	3.3 Human Settlements investments and development not directed to the Prioritised Areas of Development.	1. Support provinces and metros to plan and direct investments to PDA's. 2. Support provinces and ensure that their priorities are in line with the MTSF priorities and Policy priorities as outline in the Housing Code. 3. Assess the implementation readiness of new projects and ensure that all the legislative requirements for land development are completed. 4. Ensure prioritization of the development of integrated implementation programmes by the Housing Development Agency, in the provincial annual performance plans and business plans and in the metro business plans. 5. Engage with sector Departments responsible for MIG, INEP and other related grants to ensure harmonisation of grants with PDAs.

No.	Outcomes	Key Risks	Risk Mitigation
			6. Engage sector Departments on the Standardisation of Plans.
		3.4 Land falling within the PDA's acquired between 2014-2019 not rezoned.	1. HDA land assembly pipeline developed 2. HDA engagements with Provinces and Municipalities to provide support
4.	Security of tenure	4.Recurring title deeds backlog	1. Provide administrative capacity support to assist Provinces in registering title deeds 2. Issue an instruction note to Provinces for them to start the process of house construction simultaneously with beneficiary administration and submit the Portfolio of evidence that support the readiness matrix for the old projects. 3. Appoint a group of companies that will recruit unemployed youth to assist in some of the planning related activities. 4. Enter into a partnership arrangement with the Department of Agriculture, Land Reform and Rural Development regarding electronic deeds registry system and sourcing deeds dump. 5. Set up a steering committee that will work on key strategic reforms for the title deeds programme

4. 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	100% registration of community schemes that have submitted scheme registration documents. 100% of disputes assessed within 30 days.	Operational Grant: R24,817

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual Budget (R thousand)
	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.	85% of disputes conciliated within 90 days. 85% of disputes adjudicated within 90 days. 12 training sessions conducted for adjudicators and conciliators. 80 training and education sessions conducted for schemes executives and owners. 12 stakeholder information sessions conducted. 25 previously disadvantaged individuals trained as executive managing agents. 40% annual procurement spent targeted at businesses owned by women. 20% of annual procurement spent targeted at businesses owned by youth. 5% of annual procurement spent by businesses owned by people with disabilities.		
National Housing Corporation (NHFC)	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	- R7 million contribution to Strategic Partnerships. - R15 million leveraged from Strategic Partnerships. - R150 million disbursements to black-owned businesses on managed	FLISP – Operational Grant: R19,510 FLISP – Subsidy Grant: R478,028	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual Budget (R thousand)
	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.	programmes. • R206 million disbursements for subsidy housing bridging finance. • R111 million disbursements for social housing. • R80 million disbursements for private rental housing. • 8 117 Finance Linked Individual Subsidies disbursed. • R604 million disbursed for Affordable Housing. • 40% annual procurement spent targeted at businesses owned by women. • 20% of annual procurement spent targeted at businesses owned by youth. • 5% of annual procurement spent by businesses owned by people with disabilities.		
Social Housing Authority (SHRA) Regulatory	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	• 65% of Social Housing Institutions and Other Delivery Agents achieving a minimum of 3 performance benchmarks. • Final rental boycott strategy approved. • 3 750 subsidised housing units tenancy audits conducted. • 80% achievement of the Social Housing Institution intervention plan.	Operational Grant: R72,738 Institutional Investment Grant: R23,534 Consolidated Capital Grant: R791,144	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual
	regulated disbursements of the Consolidated Capital Grant to accredited Social Housing Institutions.	40 subsidised housing projects safety and security audits conducted. 10 youth graduates placed within the Social Housing Sector. 3 000 social housing units delivered. 6 646 job opportunities created through projects implemented. 40% annual procurement spent targeted at businesses owned by women. 20% of annual procurement spent targeted at businesses owned by youth. 5% of annual procurement spent by businesses owned by people with disabilities.		
Housing Development Agency (HDA)	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. 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	40 Integrated Implementation Programmes for Priority Development Areas completed per year. 1 500 hectares of well-located land acquired within Priority Development Areas. 50% of the 1786.1527 hectares of land acquired between 2014 and 2019 falling within Priority Development Areas rezoned. 1 000 hectares of land rezoned for human settlements developments. 2 00 Informal settlements supported for upgrading to phase 3. 50 priority projects provided with	Operational Grant: R242,716	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual Budget (R thousand)
	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 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	Implementation support • 3 428 housing units delivered. • 4 517 serviced sites delivered. • 1 590 title deeds registered. • 1 000 asbestos roofs replaced. • 40% annual procurement spent targeted at businesses owned by women. • 20% of annual procurement spent targeted at businesses owned by youth. • 5% of annual procurement spent by businesses owned by people with disabilities.		

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual Budget (R thousand)
National Home Builders Registration Council (NHBRC)	organs of state in respect of emergency housing solutions. The NHBRC was established in 1998 in terms of the Housing Consumers Protection Measures Act, 1998 (Act No. 95 of 1998), as amended. 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 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.	• 2 920 homebuilders registered. • 13 910 homebuilder registrations renewed. • 100% of homes inspected (subsidy & non subsidy). • 100% disputes resolved within 90 days. • 100% of subsidy and non-subsidy unit and project enrolment applications approved. • Construction of the Green First zero energy-based model house. • 2 000 homebuilders trained. • 200 people with disabilities trained. • 1 800 women trained. • 700 technical professionals trained. • 600 artisans trained. • 150 military veterans trained • 1 600 youth trained. • 40% annual procurement spent targeted at businesses owned by women. • 20% of annual procurement spent targeted at businesses owned by youth. • 5% of annual procurement spent by businesses owned by people with disabilities.	R804,853 (Self-funding)	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual Budget (R thousand)
Property Practitioners Regulatory Authority	The Property Practitioners Regulatory Authority (PPRA) is established in terms of 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. 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	100% Complaint new registrations processed against those received within 30 days. 100% Disciplinary Hearings held against completed investigations. 100% implementation of the skills development plan. 100% of Allowed fees collected. - Establish research repository. - Maintain a financially sustainable and growing Transformation Fund 300 full status black women supported through the implementation of the principalisation programme 25 SMMEs owned by historically disadvantaged groups placed through the incubation programme. - Maintain a 70% retention rate of youth interns placed with property industry host employers through the One Learner One Property Practitioner Programme. 40% annual procurement spent targeted at businesses owned by women. 20% of annual procurement spent targeted at businesses owned by youth.	R272,685 (Self-funding)	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Public Entity	Mandate	Key Outputs	Current Budget (R thousand)	Annual Budget
	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. 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.	5% of annual procurement spent by businesses owned by people with disabilities. 90% of Consumer queries resolved within 90 days.		

5. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure

*The Department does not plan or implement the projects as per the requirement of the template. The Department funds the implementation - it is the Provinces and Municipalities that identify, plan and implement the projects

6. 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****Sub-Programme: Departmental Management**

Indicator Title	Percentage compliance with statutory prescripts
Definition	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).
Source of data	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
Method of calculation/Assessment	The standard requirements for compliance demand of the Department to comply 100% with relevant statutes, prescripts and frameworks, as reflected under the means of verification of this indicator $\text{Number of statutory requirements complied with} / \text{Total number of statutory compliance requirements} \times 100$
Means of verification	Draft Departmental Corporate plans submitted by 31 October in line with the Planning guidelines Approved Corporate Departmental plans in March as per Parliamentary timeframes. 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 Proof of tabling Quarterly report on appearance before Parliament & Cabinet Committees Quarterly report on meetings serviced Quarterly report on invoices paid within 30 days as per Treasury Guidelines
Assumptions	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
Disaggregation beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Desired performance	100% compliance with statutory tabling and prescripts
Indicator responsibility	Chief Director: Executive Support

Indicator title	Percentage implementation of the approved Internal Audit Plan
Definition	Implementation and completion of audits in line with the approved internal audit plan
Source of data	Business units, external audit reports and provincial Departments through engagement agreements.
Method of calculation/assessment	Number of audits completed divided by the number of audits as per the approved internal audit plan multiply by 100%
Means of verification	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
Assumptions	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
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year to date)
reporting cycle	Quarterly
Desired performance	100% audits completed as per approved audit plan which will results in reasonable assurance to management on the adequacy and effectiveness of the system internal controls, risk management and governance processes
Indicator responsibility	Chief Director: Executive Support

Indicator Title	Percentage execution of the approved anti-fraud and corruption implementation plan
Definition	The approved anti-fraud and corruption implementation plan is align to

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	the four Anti-Corruption strategy pillar namely Prevention, Detection, Investigations and Resolutions as per the Minimum Anti-Corruption Capacity Requirements; and Public Sector Integrity framework that promote high standards of ethical culture and zero tolerance towards unethical conduct in Public Sector administration
Source of data	Allegations of fraud, corruption, financial irregularities and maladministration reports from Public Service Commissioner hotline, Presidential anti-fraud hotline, and from the office of Director General, Housing sector Complaints from members of public, and reports generated through financial disclosure system
Method of calculation / Assessment	Number of activities achieved divided by number of planned activities for the period as per approved anti-fraud and corruption implementation plan multiply by 100%
Means of verification	Approved anti-fraud and corruption implementation plan Status/Progress report on the implementation of the approved integrity implementation plan
Assumptions	Unrestricted access to records Availability of personnel Cooperation and support from stakeholders (e.g. business units and provinces)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	100% execution of the approved anti-fraud and corruption implementation plan.
Indicator responsibility	Chief Director: Executive Support

Indicator title	Percentage implementation of the approved Risk Management Implementation Plan
Definition	The Risk Management Implementation Plan is aligned to the Risk Management Strategy and prioritise specific risk management activities that will be implemented for the particular year, including activities, responsible persons, resources required and targets dates.

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Source of data	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. 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.
Method of calculation/ assessment	Total number of activities implemented/ total number of planned activities for the year x 100
Means of verification	Approved Risk Management Implementation Plan Risk Management Status Report on the implementation plan (quarterly)
Assumptions	Complete, accurate, timeous risk information and co-operation from internal stakeholders (Risk Champions and Risk Owners)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Risk management embedded into day-to-day operations, performance reporting and decision making processes
Indicator responsibility	Chief Director: Executive Support

Sub-Programme: Corporate Services

Indicator Title	Percentage implementation of the HR Implementation Plan
Definition	To ensure a diverse, capacitated, knowledgeable, committed and healthy Departmental workforce to support implementation and achievement of the MTSF priorities, in compliance with the approved HR Plan, through: Redesign of the Organisational Structure, aligned to Budget structure and MTSF priorities; Recruitment, placement, effective use and retention of requisite and competent personnel capacity to deliver on implementation and achievement of MTSF priorities; Developed mechanisms to bridge the skills gaps (Skills Audit and relevant Human Resource Training Development and Skills interventions); Implementation of optimal Employee Health and Wellness programmes. Facilitating sound labour/ (employer/ employee) relations in support of a healthy working culture and environment
Source of data	Approved 3 year HR Plan and Annual Implementation plans; Vacancy Reduction Plan Approved Workplace Skills Plan; Approved HRD Implementation Plan and Monitoring Tool; Approved Employment Equity Plan and Report; Approved Employee Wellness Plans and Integrated Reports;
Method of calculation / Assessment	Number of activities achieved divided by number of planned activities for the period as per HR Implementation Plan multiply by 100
Means of verification	Approved HR Implementation Plan Quarterly Report based on the approved HR Implementation Plan
Assumptions	Resource availability to support HR plan Stakeholder and System dependencies (Internal & External); Political and Organised Labour dependencies;
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	100% Implementation of the approved Human Resources Implementation Plan targets.
Indicator responsibility	Branch Manager: Corporate Services

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Indicator title	Percentage implementation of the approved annual ICT Plan
Definition	To ensure the implementation of planned activities in the approved ICT plan; to provide ICT services in support of MTSF priorities through ensuring: 90% availability of secure and reliable ICT infrastructure, services, hardware and software in support of business continuity, operations, programmes and projects Functional ICT governance structures to monitor implementation of deliverables in the approved annual ICT Plan
Source of data	Approved ICT plan Status report on the functionality of the ICT governance structures SITA reports Footprint reports
Method of calculation/assessment	Number of achieved deliverables in the approved annual ICT Plan divided by the total number of planned deliverables multiplied by 100.
Means of verification	Annual ICT Plan A quarterly report in line with the approved ICT Plan
Assumptions	Approved annual ICT Plan Approved Service Level Agreements with SITA Approved ICT budget Functional governance structures (Strategic; Steering and Operational ICT Meetings) 90% of SITA infrastructure availability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% implementation of the approved annual ICT plan
Indicator responsibility	Branch Manager: Corporate Services

Indicator title	Percentage implementation of approved Communication Plan
Definition -	100% implementation of the approved communication Plan focusing on corporate communications, media services and public information and marketing
Source of data	Reports (media analysis reports, online and print media clippings) Audit Bureau of Circulation, Radio Measurement Systems, Audience Measurement Systems,
Method of calculation/Asses	Number of activities achieved divided by number of planned activities as per Communication Implementation plan multiply by 100%

ANNUAL PERFORMANCE PLAN FOR 2022/2023

(where applicable)	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.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Analysis reports completed
Indicator responsibility	Branch Manager: Research, Policy, Strategy and Planning

Indicator Title	Number of analysis reports completed on the total Human Settlements allocation in PDAs
Definition	The indicator measures the number of reports completed on the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants) Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Source of data	Provincial and Metropolitan Municipality Delivery Business Plans HSS expenditure reports National Treasury IRM database Preliminary Reports from Metropolitan
Method of calculation / Assessment	Simple count of analysis reports completed
Means of verification	Analysis Reports completed on the total Human Settlements allocation in priority development areas Analysis contains: • 40% progressive allocation to PDAs - Provide planned allocations vis a vis what was allocated in previous year/s in PDAs. • Provincial Breakdown in form of tables and maps • Sector Allocations to the PDAs • Determine which PDA require future investments • Recommendations Provincial based- BAS reports and Expenditure Reports for the PDAs (province specific)
Assumptions	Provinces and metros provide credible plans with complete information, spatial analysis reports are available
Disaggregation of Beneficiaries (where applicable)	N/A

Programme 2: Integrated Human Settlements Planning And Development Programme

Sub-Programme: Macro Sector Planning

Indicator title	Number of analysis reports completed per year on integrated implementation programmes for priority development areas
Definition	The indicator measures the number of analysis reports completed on PDA integrated implementation programmes for purposes of spatial transformation and consolidation through human settlements development The analysis will examine the integrated implementation programmes to achieve spatial transformation and consolidation
Source of data	• National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities) • Development Plans (new or existing) • Precinct plans • Master plans • Sector plans • Multi Year Housing Development Plans • Human Settlement Grant Business Plans • Stats SA data • Provincial SDFs, Municipal SDFs, • Municipal IDPs • DHS Entities plans
Method of calculation or assessment	Simple count of analysis reports completed
Means of verification	Analysis Reports completed on Implementation Programmes for PDAs The report will contain: • The status of Integrated Implementation Programmes for PDAs in relation to the MTSF priorities and required actions to take forward the outstanding implementation programmes • The housing programmes to be prioritised for each implementation programme to inform funding allocations • Maps of PDAs showing multiprogramme integration • Recommendations of fast track mechanisms to support the rollout of the the Implementaiton Programmes and avoid unnecessary delays.
Assumptions	There will be sufficient resources, information and stakeholders available to support the analysis
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	Yes the 136 declared PDAs (Gazette 43316) are spatially referenced and aim to advance Human Settlements Spatial Transformation and

ANNUAL PERFORMANCE PLAN FOR 2022/2023

sment	
Means of Verification	Communication Implementation Plan Report on the implementation of the approved Communication Strategy in line with the Communication Implementation Plan
Assumptions	Approved communication strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% performance in implementing approved communication Plan
Indicator responsibility	Branch Manager: Corporate Services

Sub- Programme: Financial Management

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

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Indicator responsibility	Branch Manager: CFO
---------------------------------	---------------------

Sub programme: Grant Management

Indicator title	2023/24 Human Settlements Grants Framework Approved
Definition	The annual review of the framework from the previous financial year and amending conditions or outputs and responsibilities of transferring and receiving officers that will enhance efficiency to ensure correct utilization of the grant
Source of Data	Data will be collected from internal stakeholders, National Treasury, Provinces and Metropolitan Municipalities
Method of Calculation/ Assessment	Qualitatively (compliance will be the target)
Means of Verification	Approved Human Settlements Grant Frameworks submitted to National Treasury
Assumptions	Non-submission of new or additional inputs implies acceptance of existing contents of the current grant framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-end)
Reporting Cycle	Quarterly
Desired Performance	Human Settlement Grants framework approved
Indicator Responsibility	Branch Manager: CFO

Indicator title	Number of quarterly assessments conducted on Human settlements Grants
Definition	Collate and analyse quarterly HSDG and USDG financial and non-financial performance reports from Provinces and Metropolitan Municipalities on a monthly and quarterly basis. The submission dates for monthly and quarterly reports from Provinces and Metropolitan Municipalities are regulated in terms of the Division of Revenue Act.
Source of data	Data will be collected from Provinces and Metropolitan Municipalities
Method of Calculation/ Assessment	Quantitative and qualitative (accuracy and reliability of expenditure data)
Means of verification	Quarterly reports on the analysis of HSDG and USDG performance: Quarterly Analysis of HSDG : Q1: 1 (1x 4 th quarter-previous financial year) quarterly performance analysis conducted on HSDG

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	Q2: 1 (1x 1st quarter- current financial year) quarterly performance analysis conducted on HSDG Q3 : 1 (1x 2nd quarter- current financial year) quarterly performance analysis conducted on HSDG Q4:1 (1x 3rd quarter- current financial year) quarterly performance analysis conducted on HSDG Quarterly Analysis of USDG: Q1: 1 (1x 3rd quarter-previous financial year) quarterly performance analysis conducted on USDG Q2: 1 (1x 4th quarter quarter-previous financial year) quarterly performance analysis conducted on USDG Q3: 1 (1x 1st quarter- current financial year) quarterly performance analysis conducted on USDG Q4: 1 (1x 2nd quarter-current financial year) quarterly performance analysis conducted on USDG
Assumptions	Submitted monthly and quarterly reports signed by Provincial HOD and Provincial Treasury reflect accurate and reliable financial and non – financial information.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Analysed quarterly HSDG and USDG performance. Provinces and Municipalities fully spend their allocations in line with business plans and set MTSF targets. Underspending and non-compliance not acceptable
Indicator responsibility	Branch Manager: CFO

Indicator Title	Number of quarterly financial performance analysis conducted on ISUPG
Definition	Collate and analyse quarterly ISUPG from Provinces and Metropolitan Municipalities on financial and non-financial performance reports on a monthly and quarterly basis. The submission dates for monthly and quarterly reports from Provinces and Metropolitan Municipalities are regulated in terms of the Division of Revenue Act.
Source of data	Data will be collected from monthly and quarterly reports from Provinces and Metropolitan Municipalities as well as business plans
Method of calculation/ Assessment	Qualitative (accuracy and reliability of expenditure data)

Means of verification	Quarterly reports on the analysis of ISUPG of Provinces and Metropolitan Municipalities performance: Quarterly analysis of ISUPG for Provinces : Q1: 1 (1x 4th quarter- previous financial year) quarterly financial performance analysis conducted on ISUPG for Provinces Q2: 1 (1x1st quarter- current financial year) quarterly financial performance analysis conducted on ISUPG for Provinces Q3 : 1 (1x2nd quarter- current financial year) quarterly financial performance analysis conducted on ISUPG for Provinces Q4: 1 (1 x 3rd quarter- current financial year) quarterly financial performance analysis conducted on ISUPG for Provinces Quarterly Analysis of ISUPG for Metropolitan Municipalities: Q1: 1 (1x 3rd quarter- previous financial year) quarterly financial performance analysis conducted on ISUPG for Metros Q2: 1 (1x 4th quarter- previous financial year) quarterly financial performance analysis conducted on ISUPG for Metros Q3: 1 (1x 1st quarter- current financial year) quarterly financial performance analysis conducted on ISUPG for Metros Q4: 1 (1 x 2nd quarter- current financial year) quarterly financial performance analysis conducted on ISUPG for Metros
Assumptions	Submitted monthly and quarterly reports signed by Provincial HODs and Provincial Treasuries or Accounting Officers of the Metropolitan Municipalities reflect accurate and reliable financial information.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Analysed quarterly financial performance of ISUPG. Provinces and Municipalities fully spend their allocations in line with business plans and set MTSF targets. Underspending and non-compliance not acceptable
Indicator responsibility	Branch Manager: CFO

ANNUAL PERFORMANCE PLAN FOR 2022/2023

applicable)	
Spatial Transformation (where applicable)	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.
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Analysis reports completed
Indicator responsibility	Branch Manager: Research, Policy, Strategy and Planning

Indicator title	Number of analysis reports completed on land acquired during 2014-2019 within PDA's rezoned
Definition	The indicator provides an analysis report on the number of hectares of land that were acquired during the 2014-2019 rezoned within the PDA's by the HDA , Provinces and Municipalities Rezoning means change of land development rights to allow for the required development of integrated human settlements development
Source of data	- Town planning application approved by the relevant authority Proclamation notices - List of land acquired during the previous MTSF (2014-2019) period and relevant legislation
Method of calculation or assessment	Simple Count of analysis reports
Means of verification	Analysis report completed providing progress on land acquired within PDA's rezoned.: The number of hectares of land rezoned
Assumption	The HDA, provinces and municipalities have the resources and systems to ensure land is rezoned
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	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.
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Analysis reports completed

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Indicator responsibility	Branch Manager: Research, Policy, Strategy and Planning
---------------------------------	---

Indicator title	A National Human Settlements Development Plan developed
Definition	An annual National Human Settlements Development Plan developed to establish integrated sustainable human settlements, and improved quality of living environments in which households have access to basic services, social and economic amenities, the security of tenure funded through the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) for Provinces and to provide Social Housing and Rental accommodation through the Consolidated Capital Grant (CCG). An annual National Human Settlements Plan for Metros funded through the Urban Settlements Development Grant (USDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) for metros. An Annual National Human Settlements Development plan assists in directing allocations to Priority Human Development Areas (PDA'S) A project Readiness Matrix (PRM) assist in the development of a Provincial HSDG Business Plan and Metro USDG Business Plan and determines the readiness of projects to be implemented in a particular financial year.
Source of data	Provincial and Metros approved business plans and SHRA project list. Reports/memorandums from various business units for compiling a comprehensive National Human Settlements Development Plan for submission to DG. Project Readiness Matrix.
Method of calculation/Assessment	The assessment of Provincial, Metros Business Plans and SHRA project list submitted in terms of the relevant grant frameworks and timeframes for the development of each business plan.
Means of verification	Final National Human Settlements Plan for Provinces and a final National Human Settlements Plan for Metros (HSDG, USDG/ISUPG metros and provincial business plans) National Human Settlements Development Plan developed
Assumptions	The development of the National Human Settlements Development Plan is subjected to the timeous submission and approval of the final Business Plans and cooperation by all organisations/stakeholders (Provinces, Metros, SHRA and Programme Managers)
Disaggregation of Beneficiaries (Where applicable)	Not Applicable only projects and targets per National Housing Code 2009
Spatial Transformation (where	Development of sustainable integrated human settlements, Improved quality living environments through PHSFDA's

applicable)	
Reporting cycle	Quarterly
Desired performance	A National Human Settlements Development Plan for Provinces and Metros addressing MTSF priorities that support national human settlements development programmes and direct investment in PDAs's.
Calculation type	Non-Cumulative
Indicator responsibility	Branch Manager: Research, Policy, Strategy and Planning

Sub-Programme: Policy and Research

Indicator Title	Number of research reports completed
Definition	The indicator measures the number of research reports to support policy development. The research would study various material and sources in order to systematically establish facts and reach new conclusions regarding the research topic. Three (3): research reports completed: • Exploration of Indigenous Knowledge Systems and alternative technology in the provision of Enhanced Peoples Housing Process in the rural South Africa. • Economic impact of housing programme • Research on the extent of housing support provided to beneficiaries of 1996.
Source of data	Evaluation reports, research reports, impact appraisals, synthesis evaluation, Evidence Map information, Urban Knowledge Exchange articles, research reports, existing policies and programmes
Method of calculation / Assessment	Simple count of Research reports completed
Means of verification	(3) research reports completed: Terms of reference developed and approved (Q1) Inception Report (Q3) Research report completed (Q4)
Assumptions	There will be sufficient Information, personnel, stakeholders available to support the research and policy development process
Disaggregation of Beneficiaries (where applicable)	The research reports will be crafted such that it is sensitive to sector transformation issues.
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired	3 Research reports completed:

ANNUAL PERFORMANCE PLAN FOR 2022/2023

performance	• Exploration of Indigenous Knowledge Systems and alternative technology in the provision of Enhanced Peoples Housing Process in the rural South Africa. • Economic impact of housing programme • Research on the extent of housing support provided to beneficiaries of 1996.
Indicator responsibility	Branch Manager: Research, Policy Strategy and Planning

Indicator Title	Number of policies developed
Definition	The indicator purports to measure the number of policies developed. For the Programme IRDP. The policies to be developed will operate at a macro level and be deemed as National Policy. These policies will contain key principles, pillars, policy statements, policy position, and provide roles and responsibilities. These policies would be deemed to have been developed if they have been taken through a process of consultation, socio economic impact assessment and be made available in a final draft version even though they may not be signed off by the approval structures. 9 policies developed: • A Housing and Human Settlements Policy Foundation • Procurement Policy for housing and human settlements. • Policy programme on upgrading of informal settlements developed • Rent to Buy Policy Programme • Small Scale Rental Policy Programme • Reformed Social Housing Policy Programme • Consumer Education Policy Programme • Norms and standards for Affordable Housing developed • Employer Assisted Housing Policy Programme developed
Source of Data	Evaluation reports, research reports, impact appraisals, synthesis evaluation, Evidence Map information, Urban Knowledge exchange articles, research reports, existing policies and programmes
Method of Calculation / Assessment	Simple count of the number of policies that are developed as qualitative outputs
Means of Verification	Policies developed Policy no 1 : A Policy Foundation for Housing and Human Settlements developed • Policy Dialogue on problem statement drafted (Q1) • Consultation report on Policy Foundation for housing and Human Settlements developed (Q2) • No target (Q3) • A Policy Foundation for Housing and Human Settlements developed (Q4)

	Policy no 2: Procurement policy for housing and human settlements developed ▪ Problem Statement on procurement policy for housing and human settlements developed (Q1) ▪ 1st Draft procurement policy for housing and human settlements developed (Q2) ▪ SEIAS report on Draft procurement policy for housing and human settlements developed (Q3) ▪ Procurement policy for housing and human settlements developed (Q4) Policy no 3: Policy programme on upgrading of informal settlements developed • 1st draft on upgrading of informal settlements developed (Q1) • Consultation report on the draft policy programme (Q2) • SEIAS report on the draft policy programme (Q3) • A policy programme on upgrading of informal settlement developed (Q4) Policy Programme 4: Rent to Buy Policy Programme • 1st Draft Rent to Buy Policy Programme developed (Q1) • Consultation on the draft Policy programme developed (Q2) • SEIAS report on the draft Policy programme developed (Q3) • Rent to Buy Policy Programme Developed (Q4) Policy Programme 5 : Small Scale Rental Policy Programme • 1st Draft Small Scale Rental Policy Programme developed (Q1) • Consultation report on the draft policy programme (Q2) • SEIAS report Consultation on the draft policy programme developed (Q3) • Small Scale Rental Policy Programme developed (Q4) Policy Programme 6: Reformed Social Housing Policy Programme • 1st Draft Reformed Social Housing Policy Programme developed (Q1) • Consultation report on the draft reformed social housing policy programme(Q2) • SEIAS report on the draft reformed social housing policy programme (Q3) • Reformed Social Housing Policy Programme developed (Q4) Policy Programme 7 : Consumer Education Policy Programme • 1ST Draft Consumer Education Policy Programme developed (Q1) • Consultation report on Draft Consumer Education Policy Programme (Q2) • SEIAS report on Draft Consumer Education Policy Programme (Q3)
--	---

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	• Consumer Education Policy Programme developed (Q4) Policy Programme 8: Norms and standards for Affordable Housing developed • No target (Q1) • Consultation report on Norms and standards for Affordable Housing (Q2) • Consultation report on Norms and standards for Affordable Housing (Q3) • Norms and standards for Affordable Housing developed (Q4) Policy Programme 9: Draft Employer Assisted Housing Policy Programme developed • 1st Draft Employer Assisted Housing Policy Programme developed (Q1) • Consultation report on Draft Employer Assisted Housing Policy Programme (Q2) • SEAIS report on Draft Employer Assisted Housing Policy Programme (Q3) • Employer Assisted Housing Programme Policy Programme developed (Q4)
Assumptions	There will be sufficient Information, personnel, stakeholders available to support the policy development process
Disaggregation of Beneficiaries (where applicable)	The policies 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.
Spatial Transformation (where applicable)	N/A
Calculation type	Simple count of the total number of policies developed as qualitative documents
Reporting cycle	Quarterly
Desired performance	Policies developed
Indicator responsibility	Branch Manager: Research, Policy, Strategy and Planning

Sub-Programme: Public Entity Oversight

Indicator Title	Number of reports on entities performance monitored
Definition	The purpose of the indicator is to provide for the monitoring of the performance of the entities. The Department will then be able to identify gaps that can be addressed through entity improvement plans or similar interventions, where required 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 Feedback will be provided to the entity following a comprehensive quarterly performance analysis. The feedback is critical in the overall sector performance of the Programme
Source of data	The Sources of data are: MTSF priorities APP of the entities Quarterly reports of the entities
Method of calculation / Assessment	Analysis report on the performance of the entities
Means of verification	Performance of the entities in relation to the Affordable Housing Programme based on the quarterly reports A feedback letter and a quarterly analysis report on the monitoring performed.
Assumptions	Cooperation from internal stakeholders and the public entities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	4 reports on entities performance monitored
Indicator responsibility	Branch Manager: Entities Oversight, IGR, Monitoring & Evaluation

Indicator title	Number of monitoring reports on the set aside for the designated groups
Definition	The purpose of this indicator is to monitor the 40% annual allocation of grants to women owned entities, implemented by Provinces and Metros. Grants: • HSDG & USDG • UISPG • CCG The monitoring process entails the analysis of grants/budget allocated by Provinces and Metros. 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. A quarterly monitoring report will be developed outlining the outcomes of the analysis. Designated Groups are referred to Women, Youth and Persons with Disabilities.
Source of data	PPPFA Reports from Provinces and Metros; Grants allocation to Provinces and Metros; Central Supplier Database
Method of calculation/assessment	Simple count: 4 monitoring reports
Means of verification	Monitoring reports on the set aside for the designated groups
Assumptions	Provinces and Metros will submit PPPFA quarterly reports on time; Availability of reports from Provinces and Metros;
Disaggregation of beneficiaries (where applicable)	40% for Women owned companies 10% for Youth owned companies 5% for companies owned by Persons with Disabilities
Spatial transformation (where applicable)	N/A
Calculation type	Qualitative Non-cumulative
Reporting cycle	Annual
Desired performance	4 monitoring reports on the set aside for the designated groups
Indicator responsibility	Branch Manager: Entities Oversight, IGR, Monitoring & Evaluation

Sub-Programme: Monitoring and Evaluation

Indicator title	Number of reports on projects monitored as per approved business plans
Definition	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
Source of data	Data will be collected from HSS, Quarterly Reports from Provincial Departments of Human Settlements, approved Provincial Business Plans and Metropolitan Municipalities.
Method of calculation/ assessment	Report on the monitoring of projects under implementation that incurred grant expenditure.
Means of verification	Quarterly Performance Monitoring Reports HSS, Provincial business plans.
Assumptions	Reliable and verifiable data will result in good decision making in the sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	4 Reports on projects monitored as per approved business plans
Indicator responsibility	Programme Manager: Entities Oversight, IGR, Monitoring and Evaluation

Indicator title	Number of reports on blocked projects monitored
Definition	A report on the monitoring of blocked housing development projects. Blocked projects refer to projects that have been identified in the HSS and incurred an expenditure however are not performing.
Source of data	Data will be collected from HSS

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Method of calculation/assessment	Report on blocked housing development projects monitored.
Means of verification	Quarterly Performance Monitoring Reports HSS
Assumptions	Reliable and verifiable data will result in good decision making in the sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	4 Reports on blocked projects monitored.
Indicator responsibility	Programme Manager: Entities Oversight, IGR, monitoring and Evaluation

Indicator title	Number of reports on the monitoring of MTSF Sector Indicators
Definition	A report on the monitoring of MTSF Sector Indicators in the effort to monitor the progress in the achievement of MTSF 2019-2024.
Source of data	Provincial Reports and Metros Reports
Method of calculation/assessment	Report on monitoring of MTSF Sector Indicators.
Means of verification	Quarterly Performance Monitoring Reports
Assumptions	Reliable and verifiable data will result in good decision making in the sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Reporting cycle	Quarterly
Desired performance	4 Reports on monitoring of MTSF Sector Indicators
Indicator responsibility	Branch Manager: Entities Oversight, IGR, monitoring and Evaluation

Indicator title	Number of evaluation studies completed
Definition	Evaluation studies on the implementation of the Operational Capital Programme (OPSCAP).
Source of data	Provincial Departments of Human Settlements and municipalities
Method calculation	Simple count on the number of evaluations completed
Means verification	Draft Evaluation study completed: Implementation evaluation of the Operational Capital Programme (OPSCAP) (Q3) Evaluation study completed: Implementation evaluation of the Operational Capital Programme (OPSCAP) (Q4)
Assumptions	Accurate data collected from sampled programme
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Evaluation study completed: Implementation of the Operational Capital Programme (OPSCAP)
Indicator responsibility	Branch Manager: Entities Oversight, IGR, monitoring and Evaluation

Indicator title	Number of Evaluation studies completed
Definition	Evaluation study to measure if the ISUPG is implemented according to the ISUPG Design.
Source of data	Provincial Departments of Human Settlements and municipalities
Method of calculation	Simple count of evaluation studies conducted
Means of verification	1 Design and implementation for ISUPG evaluation study completed (Q4)

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Assumptions	Accurate data collected from projects
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Design and implementation for ISUPG evaluation study completed
Indicator responsibility	Branch Manager: Entities Oversight, IGR, monitoring and Evaluation

Sub-Programme: Capacity Building and Sector Support

Indicator Title	Number of reports on intergovernmental relations programmes implemented
Definition	The indicator measures the implementation of intergovernmental relations programme through the coordination of the Provincial, Municipalities and Human Settlements Entities Quarterly Performance Review Sessions and Ministerial Programme and through Ministerial community interventions. Provincial, Municipal and Entities Quarterly Performance Review Sessions - Engagement with provincial Departments of Human Settlements, Metropolitan Municipalities and Human Settlements Institutions on their quarterly performance. Ministerial outreach Programmes - Housing and Title deeds handovers - Project launches - Conferences, seminars, roundtable - Community engagement, Imbizos, etc Ministerial community interventions. - Engagement with provincial Departments of Human Settlements, Municipalities and Human Settlements Institutions on petitions and other related matters. - Stakeholder engagements on human settlements matters
Source of data	- Reports from Provinces and Municipalities and Institutions - Reports from private and public stakeholders including members of the community
Method of calculation	Quarterly report on intergovernmental relations programmes implemented.

ANNUAL PERFORMANCE PLAN FOR 2022/2023

/Assessment	
Means of Verification	Quartely report on intergovernmental relations programmes implemented. Ministerial Programme Implementation Plan
Assumptions	Implemented intergovernmental relations programmes that supports the achievement of the Departmental MTSF
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	4 reports on intergovernmental relations programmes implemented.
Indicator responsibility	Branch Manager: Entities Oversight, IGR, Monitoring and Evaluation

Programme 3: Informal Settlements Programme

Sub-Programme: Capacity Building and Sector Support

Indicator title	Number Provinces and Metros provided with support in the upgrading of informal settlements to Phase 3 of UISP
Definition	The National Department is expected to support the Provinces and Metros in the upgrading of informal settlements Support is provided through ... • Providing guidance to provinces and municipalities in the development of informal settlements upgrading plans • Assessing the credibility of provincial & municipal informal settlement business plans • Developing a spatially referenced national upgrading business plan for upgrading of informal settlements • Monitoring and reporting progress towards the number of informal settlements upgraded up to phase 3 of the Informal Settlements Upgrading Programme in the Housing Code • Timeously monitoring progress on the implementation of upgrading plans with the intention of instituting specific interventions where failures are identified
Source of data	• Provincial and Metro Business Plans • Monitoring reports (Monthly reports, Site visit reports, etc.)

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	• Municipal plans (SDF) • Provincial plans (PSDF)
Method of calculation	Qualitative: 1. Analysis/assessment report will be based on the planned quaterly milestones (Planning) 2. Progress report of informal settlements upgrading projects in Provinces and Metros (Monitoring & Implementation)
Means of verification	Quarterly reports: 1. Report on planning will indicating: • Assessment of draft BP's received from Provinces (Q3) • Assement of draft BP's received from Metros (Q4 & Q1) • Provision of feedback on BP to Provinces (Q4) • Provision of feedback on BP's to Metros (Q1) • Approval Letters of Provinces for approved Business Plans (Q4) • Approval Letters of Metros for approved Business Plans (Q1) 2. Monitor and report progress of informal settlements upgrading projects in Provinces and Metros (All Quarters)
Assumptions	• All provinces and municipalities understand the UISP in the National Housing Code • All provinces and municipalities would implement the informal settlements upgrading accordingly • All provinces and municipalities would be directed by the approved business plans • All provinces and municipality would submit progress reports on upgrading of informal settlements • All provinces and municipalities have the capacity to implement the programme • The DHS would have the required capacity and capabilities to track progress on upgrading
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	Yes. Note: 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
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Provide support for upgrading of informal settlements to Phases 1, 2 and 3
Indicator responsibility	Programme Manager: Informal Settlement Upgrading and Emergency Housing

Programme 4: Rental and Social Housing Programme

Sub-Programme: Capacity Building and Sector Support

Indicator Title	National rental housing plan implemented
Definition	This indicator monitors the implementation of the National Rental Housing plan. This includes measures and interventions provided by the National Department to increase the delivery of the national rental housing programmes. The Department will write a problem statement after identifying the problems experienced in rental housing to diagnose the problem, developing an intervention plan, consulting with stakeholders and developing the national rental housing plan that will assist the sector to increase the delivery of rental housing programmes. The rental housing programme covers the rental and social housing as defined in the Housing Code, 2009, the Rental Housing Act and Social Housing Act
Source of data	• HSS reports • SHRA Reports • NHFC Reports • Reports on disputes resolved by Rental Housing Tribunals • Reports on the number of CRU projects delivered • Reports on the number of Institutional subsidies delivered • Reports on private sector rental • Provincial Rental Housing Strategies • Reports on the number of Social Housing Units delivered • Housing Code • Rental Housing Act • Social Housing Act • Social Housing Regulations • Interviews with implementers • Interviews with beneficiaries • Programme Evaluation Reports • Research Reports
Method of Calculation /Assessment	Qualitative
Means of verification	• Problem statement developed (Q1) • Draft National Rental Housing Plan developed (Q2) • Consultation on the Draft National Rental Housing plan (Q3) • National Rental Housing plan developed (Q4)
Assumptions	The availability of relevant officials at provincial and municipal levels, cooperation of provinces, municipalities, and all other relevant stakeholders, availability of credible HSS reports, and rental housing tribunals being adequately capacitated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Yes: 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 thus contributing to spatial transformation
Calculation type	Non-Cumulative

Reporting cycle	Quarterly
Desired performance	National Rental Housing plan developed (Q4)
Indicator responsibility	Branch Manager: Affordable, Rental and Social Housing

Programme 5: Affordable Housing Programme

Sub-Programme: Capacity Building and Sector Support

Indicator Title	Affordable housing mining implementation plans implemented
Definition	This indicator monitors the implementation of the Affordable housing implementation plans. This covers the development of the Affordable Housing Programme agreements for mining communities in the following six (6) provinces: 1. Limpopo Agreement will include Thabazimbi, Lephalale, Elias Motsoaledi, Mogalakwena, Fetakgomo/Tubatse) 2. Gauteng Agreement will cover Mogale City, Rand West City, Merafong local municipalities 3. North West will cover Kgetleng Rivier, Madibeng, Rustenburg, City of Matlosana, Moses Kotane Local municipalities 4. Mpumalanga agreement will include Emalahleni, Thaba Chweu, Steve Tshwete local municipalities 5. Free State Agreement will include Matjhabeng municipality 6. Northern Cape Agreement will include Tsantsabane, Ga-Segonyana, Gamagara, Khai-Ma, Kgatelopele municipalities
Source of data	Quarterly programme monitoring reports Housing Code Red Book Housing Development process guide Other sector legislation JGR framework Act
Method of Calculation /Assessment	Qualitative
Means of verification	• Framework for the affordable housing programme in mining communities developed (Q1) • Report on consultation with Minerals Council of South Africa

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	(Q2) • Six (6) Draft affordable housing programme agreements for mining communities developed (Q3) • Six (6) Affordable Housing Programme agreements for Mining Communities developed (Q4)
Assumptions	The availability of requisite technical capacity at national, provincial and municipal levels, cooperation of provinces, municipalities, mining companies and all other relevant stakeholders, submission of credible project performance reports by provinces and the HDA commitment to implement and support programme,
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Yes: the programme seeks to ensure affordable housing is offered by mining companies in the municipal jurisdictions and brings spatial transformation in human settlements with infrastructure and the economy by the Government
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	• Six (6) Affordable Housing Programme agreements for Mining Communities developed (Q4)
Indicator responsibility	Branch Manager: Affordable, Rental and Social Housing

Indicator Title	Number of quarterly reports on title deeds registered
Definition	The indicator monitors and verifies 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. The reports will cover delivery numbers in terms of Pre and post 1994 title deeds, post-2014 title deeds and new title deeds. The report will also cover challenges and strategies for resolving the identified challenges including support provided to enable implementation of the programme of title deeds.
Source of data	Quarterly DORA and performance reports submitted by provinces, Deeds based records,
Method of calculation/	Quantitative: Simple count of quarterly reports on title deeds

ANNUAL PERFORMANCE PLAN FOR 2022/2023

assessment	registered
Means of verification	One (1) Quarterly Report on title deeds registered (Pre and post 1994 title deeds, post-2014 title deeds and new title deeds) (Q1) One (1) Quarterly Report on title deeds registered (Pre and post 1994 title deeds, post-2014 title deeds and new title deeds) (Q2) One (1) Quarterly Report on title deeds registered (Pre and post 1994 title deeds, post-2014 title deeds and new title deeds) (Q3) One (1) Quarterly Report on title deeds registered (Pre and post 1994 title deeds, post-2014 title deeds and new title deeds) (Q4)
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	4 Quarterly reports on the registration of pre and posts 1994 title deeds, post-2014 title deeds and new title deeds registered
Indicator responsibility	Branch Manager: Affordable, Rental and Social Housing

Indicator Title	National Unblocking Programme implemented
Definition	This indicator monitors the implementation of the National unblocking Programme. This includes measures and interventions put in place to unblock housing development projects in Provinces. Such measures will include conducting a diagnosis on a number of projects that appear to be blocked on the Housing Subsidy System, developing a National plan to unblock projects, coordination of administrative capacity support to be deployed in collaboration with Provinces to unblock challenges. The administrative capacity support shall include setting up a war room on blocked projects, the provision of service delivery facilitators that will provide the professional, technical or administrative guidance and sharing of policies, policy advice and directives on blocked projects. Blocked housing development projects refers to projects that have

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	been identified on HSS and given to Provinces to declare them to be blocked and in need of administrative capacity support.
Source of data	HSS reports Letters from Provinces Quarterly programme monitoring reports IGR framework Act Housing Act Housing Code Strategy for blocked Projects
Method of Calculation /Assessment	Qualitative
Means of verification	● Draft Analysis Report on blocked projects developed (Q1) ● Analysis Report on blocked projects developed (Q2) ● Diagnostic Report on blocked projects developed (Q3) ● National Unblocking Programme Plan (NUPP) developed (Q4)
Assumptions	The availability of requisite technical capacity at national, provincial and municipal levels, cooperation of provinces, municipalities, private sector companies and all other relevant stakeholders, availability of credible HSS reports, and the declaration and sign off by provinces
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Yes: the. Unblocking of housing development 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.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	National Unblocking Programme (NUP) developed (Q4)
Indicator responsibility	Branch Manager: Affordable, Rental and Social Housing

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Indicator Title	Number of quarterly reports on job opportunities created
Definition	The indicator monitors and verifies the quarterly and annual progress provinces are making in creating jobs through the housing and human settlements projects over the MTSF period and reporting these as part of the human settlements economic recovery plan , internal and external fora.
Source of data	Reports submitted by provinces, Reports submitted by contractors and built environment professionals
Method of calculation/ assessment	Quantitative: Simple count of quarterly reports on the number of jobs created
Means of verification	One (1) quarterly report on job opportunities created (Q1) One (1) quarterly report on job opportunities created (Q2) One (1) quarterly report on job opportunities created (Q3) One (1) quarterly report on job opportunities created (Q4)
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	4 Quarterly Reports on the number of job opportunities created
Indicator responsibility	Branch Manager: Affordable, Rental and Social Housing

7. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the revised strategic plan 2020-2025.

1. Background

This addendum serves to amend specific targets i.e. numbers that were revised in the MTSF. The outcome targets and outcome indicators have not been amended and will therefore remain as per the revised Strategic Plan.

2. Purpose of the addendum

This addendum modifies the Revised Strategic Plan 2020-2025, more in particular the MTSF table in page 33 of the revised strategic plan. Therefore this table should be read in conjunction with the revised MTSF targets. The amendment will therefore ensure alignment between the revised 2020-2025 Strategic Plan and the revised MTSF.

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 PDA's	18 000 rental housing units delivered in PDA's

Annexure B: Conditional Grants

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
1. Human Settlements Development Grant	To provide funding for the progressive realization of access to adequate housing through the creation of sustainable and integrated human settlements	- 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 housing development opportunities - Hectares of well-located land acquired (and zoned) - Number of socio-economic amenities delivered in human settlements - Number of integrated residential development projects planned, approved, funded and implemented - Number of township registers opened in respect of pre and post 1994 Title Deeds Backlog	13 402 961	This is a long-term grant as the government must assist the poor with the provision of human settlements in terms of the Constitution

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		- beneficiaries confirmed as legitimate in registered townships in respect of pre and post 1994 Title Deeds Backlog - Number of ownership disputes resolved in respect of pre and post 1994 Title Deeds Backlog - Number of Priority Housing Development Areas (PHDAs) planned for		
2. Urban Settlements Development Grant	To supplement the capital revenues of metropolitan municipalities in order to implement infrastructure projects that promote equitable, integrated, productive, inclusive and sustainable urban development	The following outputs should be funded by the grant to support the improvement of the overall built environment: - increase in bulk and link infrastructure - construction/provision of internal engineering services including backyards and densification overlay zones - increase in the number of serviced sites - increase in the provision of individual connections - increase in land provision for informal settlement upgrading, subsidised housing, or mixed-use developments in support of approved human settlements and other urban developments - increase in access to public	7 404 711	The grant will continue until 2023/24, subject to review

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		and socio-economic amenities - increase in the number of interim basic services Response to the COVID-19 pandemic - Number of municipal-owned facilities identified for quarantine sites that are repaired (limited to repairs to existing facilities, not modifications and operational costs) - Number of public facilities (by category) sanitised - Number of hand-washing dispensers installed - Litres of sanitiser procured - Number of temperature scanners procured - Number of municipal workers provided with personal protective equipment		
3. Informal Settlements Upgrading Partnership Grant (Provinces)	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements	- Programmatic province-wide settlements upgrading strategy - Number of approved individual informal settlements upgrading	3 889 718	This is a long term grant as government must assist the poor with the provision of human settlements in terms of the Constitution

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		plans prepared in terms of the National Support Programme (NUSP) • Number of social compacts or agreements concluded with communities and/or community resource organisations outlining their role in the upgrading process • Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework (SDF) and Spatial Planning and Land Use Management Act (SPLUMA) and municipal by-laws enacted in this regard • Number of households provided with secure tenure • Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity – grid and		

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		non-grid) • Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, stormwater, refuse removal and bulk connections for water, sanitation and electricity) • Number of households benefited from interim services • Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of NUSP methodology) • Hectares of land acquired for in situ upgrading for category B1 settlements • Number of in situ individually serviced sites developed • Value of funds leveraged		
4. Informal Settlements Upgrading Partnership Grant (Metros)	To provide funding to facilitate a programmatic, inclusive and municipality-wide approach to upgrading informal settlements	• The following outputs should be funded by the grant to support the improvement of the overall built environment: ◦ programmatic municipality-	3 945 447	This grant will continue until 2024/25, subject to review

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		wide informal settlements upgrading strategy - number of approved informal settlements upgrading plans utilising the National Upgrading Support Programme - number of Sustainable Livelihoods Plans developed - number of social compacts or agreements concluded with communities outlining their role in the upgrading process - number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework and Spatial Planning and Land Use Management Act and by-laws enacted in this regard - number of approved upgrading plans implemented - number of households provided with secure tenure - number of households		

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
		provided with individual municipal engineering services (water services, sanitation solutions and electricity – grid and non-grid) - number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, storm water, refuse removal and bulk connections for water, sanitation and electricity) - hectares of land acquired for relocation of Category B2 and C settlements (categories in terms of NUSP methodology) hectares of land acquired for in situ upgrading for Category		
5. Provincial Emergency Housing Grant	- To provide funding to provinces for provision of temporary shelter assistance to households affected by disasters or a housing emergency - To provide funding to provinces to repair the damage to housing for low-income households following	- Emergency and short term assistance to households affected and/or impacted by disasters, through: - provision of temporary shelter - temporary relocation of households to safer accommodation and/or shelter	311 118	This grant is expected to continue over the medium term, subject to review

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Name of Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
6. Municipal Emergency Housing Grant	a disaster or housing emergency if the costs of repairs are less than the cost of relocation and provision of temporary shelter - To provide funding to municipalities for provision of temporary shelter assistance to households affected by disasters or a housing emergency - 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	- repairs to damaged houses following a disaster - Emergency and short-term assistance to households affected and/or impacted by disasters, through: - provision of temporary shelter - temporary relocation of households to safer accommodation and/or shelter - repair to damaged houses following a disaster	167 526	This grant is expected to continue over the medium term and will be subject to review

ANNUAL PERFORMANCE PLAN FOR 2022/2023

Annexure C: Consolidated Indicators

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

Institution	Output Indicator	Annual Target	5-Year Target	Data Source
National Department	Number of integrated implementation plans for PDAs completed	31 plans	94 plans	National Department
Provinces	Number of BNG houses delivered (number of houses, i.e. units delivered through subsidy programme)	42 882	300 000	Provinces
	Number of serviced sites delivered	44 690	300 000	
	Number of CRUs delivered	1 039	5 000	
	Number of informal settlements upgraded to Phase 3 of the informal settlements upgrading programme	169	1 500	
	Number of title deeds registered	397 562	1 193 222	
	Number of pre-1994 title deeds registered	11 677	45 535	
	Number of post-1994 title deeds registered	31 538	500 845	
	Total pre-2014		546 380	
	Number of post-2014 title deeds registered	17 271	346 842	

ANNUAL PERFORMANCE PLAN FOR 2022/2023

	Number of new title deeds registered (new MTSF)	17 103	300 000	
	Total post-2014		646 842	
NHFC	Number of households that received subsidies through FLISP(Finance Linked Individual Subsidy Programme)	3 824 (3 004: Provinces)	12 766	NHFC
HDA	% of land acquired during 2014-2019 within the PDAs re-zoned	50%	1786.1527ha	HDA
SHRA	Number of rental social housing units delivered	3 000 (300: KZN & EC)	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 D: District Development Model

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

*The Department does not plan or implement the projects as per the requirement of the template. The Department funds the implementation - it is the Provinces and Municipalities that identify, plan and implement the projects