



2026 -2027

DEPARTMENTAL OPERATIONAL PLAN

 HOUSES ■ SECURITY ■ COMFORT



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

A **NATION** 
THAT **WORKS** FOR ALL 



Our operations

- ❖ The annual operational planning process is part of the broader government planning processes and allows stakeholders at the Chief Directorate level to plan, report and account on what has been achieved operationally within the annual horizon based on the approved Annual Performance Plan targets and beyond.
- ❖ This process finds its expression in chapter 5 of the revised Framework for Strategic Plans and Annual Performance Plans, 2019 (hereinafter referred to as the revised framework).
- ❖ The purpose of the Annual Operational Plan (hereinafter referred to as the AOP) is to operationalize the approved Annual Performance Plan (APP). The AOP describes the activities and budgets for each of the outputs and output indicators in the APP.
- ❖ All the Chief Directorates were engaged regarding the contents of their respective parts of the Departmental Annual Operational Plan for the targets that appear in the approved Annual Performance Plan and the priorities that are not part of the approved APP.
- ❖ As per requirements processes for developing the Annual Operational, paragraph 5.3 of the revised framework was complied with as noted hereunder:
 - (a) All stakeholders at sub-programme were involved
 - (b) Both outputs that are in the APP and those that are not in the APP were reflected, including the outputs talking to women, youth and persons with disabilities
 - (c) Activities were developed for all outputs
 - (d) Timeframes to complete activities were reflected
 - (e) Cost was provided; mainly at sub-programme level
 - (f) Dependencies were identified for related activities.
 - (g) **Responsibilities were mainly assigned at Director and Chief Director levels (to hold Senior Managers to account also in line with their Performance Agreements)**
 - (h) All efforts will be taken by the Departmental planner to have the consolidated plan approved by the Accounting Officer before end of March in line with the set timeframes.

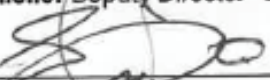
Official Sign-Off

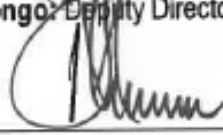
It is hereby certified that this Programme's Annual Operational Plan:

- Was developed by the management of the Department of Human Settlements under the guidance of the Director General, Dr Alec Moemi.
- Takes into account all relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects performance information which the Department of Human Settlements will endeavour to achieve as committed to in the Annual Performance Plan for **2026/2027**

Signature: 
Albertina Barlow: Head Official Responsible for Planning

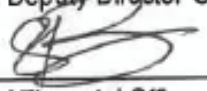
Signature: 
Ngaka Dumalisile: Deputy Director-General: Affordable, Rental and Social Housing

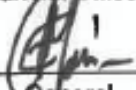
Signature: 
Sindisiwe Ngxongo: Deputy Director-General: Entities Oversight, IGR, Monitoring and Evaluation

Signature: 
Mathope Thusi: Acting Deputy Director-General: Corporate Services

Signature: 
Ngaka Dumalisile: Acting Deputy Director-General: Informal Settlements Upgrading and Emergency Housing

Signature: 
Nana Mhlongo: Deputy Director-General: Research, Policy, Strategy and Planning

Signature: 
Lucy Bele: Chief Financial Officer

Signature: 
Alec Moemi: Director-General

31/03/2026

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PROGRAMME 1: ADMINISTRATION

Purpose of the Programme:

This Programme aims to provide strategic leadership, management, and support services to the Department.

Branch	Sub-programme
Office of the Director-General	1.1 Executive Support
Corporate Services	1.2 Information Communication & Technology 1.3 Human Resources Management 1.4 Communications
Office of the Chief Finance Officer	1.5 Financial Management Services 1.6 Grants Management Services

OFFICE OF THE DIRECTOR-GENERAL

1.1 Sub - Programme: Executive Support

Purpose: To strategically lead, manage, and oversee all operations and support services required for the effective and efficient implementation of the DHS' core functions

Annual Performance Plan Indicators

Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Monitoring and Reporting								
Departmental Performance Report (Quarterly)	Percentage compliance with statutory prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	<ul style="list-style-type: none"> Circulate information pack for performance reporting 	Quarterly	Operational Budget	Not applicable	Directorate: Strategic Planning, Monitoring and Reporting
				<ul style="list-style-type: none"> Analysis of branch performance reports 	Quarterly		Programmes Managers	
				<ul style="list-style-type: none"> Performance feedback to branches 				
				<ul style="list-style-type: none"> Consolidate and finalise departmental quarterly performance reports. 				
				<ul style="list-style-type: none"> Capture quarterly performance on the electronic quarterly performance reporting (eqprs) 			DPME	

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Monitoring and Reporting								
				<ul style="list-style-type: none"> Submit to the Chief Director Submit the departmental quarterly performance reports for approval and submission to oversight bodies 				
Departmental Performance Report (Annual Report)	Percentage compliance with statutory prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	<ul style="list-style-type: none"> Circulate information pack for performance reporting 	Q1			
				<ul style="list-style-type: none"> Develop a draft annual report and consult with branches 	Q1	Operational Budget	Programmes Managers	Directorate: Strategic Planning, Monitoring and Reporting
				<ul style="list-style-type: none"> Capture the Departmental Module in the DPME electronic quarterly performance reporting (eqprs) 	Q			
				<ul style="list-style-type: none"> Submit the departmental annual report for approval and submission to oversight bodies (pre-audited) 	Q1			

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Monitoring and Reporting								
				<ul style="list-style-type: none"> Adjustments of the annual performance , if any. 	Q2			
				<ul style="list-style-type: none"> Submit the departmental annual report to the National Treasury (audited) 	Q2		DPME	
				<ul style="list-style-type: none"> Tabling of the departmental annual report to Parliament (audited) 	Q2			

Annual Operational Plan Indicators

Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility	
Strategic Planning									
Departmental Annual Performance Plan	Percentage compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	<ul style="list-style-type: none"> Analysis of audited performance information 	Q2	Operational Budget	Internal Control	Directorate: Strategic Planning, Monitoring and Reporting	
				<ul style="list-style-type: none"> Circulate templates for the development of the draft Annual Performance Plan 	Q2		Not Applicable		
				<ul style="list-style-type: none"> Consolidate Programmes' submissions on draft APP 	Q2		Branch Managers		
				<ul style="list-style-type: none"> Convene Departmental strategic planning session 	Q2		Executive Management Team Communications unit		
			100 % compliance with statutory tabling and prescripts	<ul style="list-style-type: none"> Refine the Draft Annual Performance Plan and submit it to DPME 	Q3	Operational Budget	Branch Managers		Directorate: Strategic Planning, Monitoring and Reporting
			100 % compliance with statutory tabling	<ul style="list-style-type: none"> Consideration of feedback from oversight bodies in 	Q4		Programme Managers Oversight Bodies (Internal & External)		

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Strategic Planning								
			and prescripts	consultation with branches				
				<ul style="list-style-type: none"> Convene the Sector-wide strategic planning session 	Q4		Executive Management Team	
				<ul style="list-style-type: none"> Finalisation of the Annual Performance Plan and Submission to the Accounting Officer 	Q4		Programme Managers	

Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Strategic Planning								
Compliant statutory Departmental Operational Plan	Percentage compliance with statutory prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	<ul style="list-style-type: none"> Circulate the Annual Operational Plan templates to the Programme Managers 	Q3	Operational Budget	Programme Managers	Directorate: Strategic Planning, Monitoring and Reporting

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Strategic Planning								
		100 % compliance with statutory tabling and prescripts		<ul style="list-style-type: none"> Analysis of Programmes' submissions and engagements Consolidation of Draft Operational Plan 	Q3			
		100 % compliance with statutory tabling and prescripts (Operational Plan)		<ul style="list-style-type: none"> Refine and circulate consolidated draft Annual Operational Plan for endorsement by Programmes' Managers 	Q3			
		100 % compliance with statutory tabling and prescripts (Operational Plan)		<ul style="list-style-type: none"> Submit Departmental Operational Plan for DG's approval 	Q4			
				<ul style="list-style-type: none"> Circulate the approved Departmental Annual Operational Plan to Programme Managers for implementation 	Q1		Programme Managers	
Report on SMS Performance Plans alignment to Departmental Corporate Plans	Percentage of SMS Performance Agreements checked for alignment to	100% of submitted SMS Performance Agreements checked for	100% of submitted SMS performance agreements verified for	<ul style="list-style-type: none"> Confirm the alignment of SMS performance agreements to the strategic plan; APP and operational plan 	Q3	Operational Budget	All SMS Members Human Resource Development	Directorate: Strategic Planning, Monitoring and Reporting

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Strategic Planning								
	Departmental Corporate Plans	alignment to Departmental Corporate Plans (Strat Plan APP and Operational Plan)	alignment with Departmental Corporate Plans	<ul style="list-style-type: none"> Develop an overall Performance Agreements alignment report and submit it to the accounting officer. 				

Outputs, Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Monitoring and Reporting								
Departmental 2026/27 Mid-term Performance Report	Departmental 2025/26 Mid-term Performance Report compiled	Departmental 2025/26 Mid-term Performance Report compiled	Compilation of Departmental 2025/26 Mid-term Performance Report	<ul style="list-style-type: none"> Consolidate quarter 1 and 2 departmental performance reports into a Midterm report 	Q3	Operational Budget		Directorate: Strategic Planning, Monitoring and Reporting Programmes' Managers
Report to Management (Verification report)	Branch performance reports validated against the DDGs' Performance Agreements and programme performance report	Branch performance reports validated against the DDGs' Performance Agreements and programme performance reports	Validation of performance reports against the DDGs' Performance Agreements and programme	<ul style="list-style-type: none"> Coordinate reporting by programmes' heads in line with the signed performance agreements and approved departmental 	Q4		Programme Managers Human Resources Development	

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Monitoring and Reporting								
			performance reports	corporate plans (annual verifications – previous financial year; mid-term – current financial year)				
Reviewed Guidelines	Planning and Reporting guidelines reviewed	Reviewed Planning and Performance Monitoring and Reporting Guidelines	Review Planning and Performance Monitoring and Reporting Guidelines	<ul style="list-style-type: none"> Update the latest approved guidelines as per the latest developments and prescripts and submit for approval. 	Q2	Operational Budget	Department of Planning, Monitoring and Evaluation	Directorate: Strategic Planning, Monitoring and Reporting

Outputs, Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Inter-sectoral Planning and Monitoring								
Compliant statutory Sector Standardised Indicators	Percentage compliance with statutory prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	<ul style="list-style-type: none"> Coordinate Sector engagements on the standardisation of indicators 	Q2	Operational Budget	National Provinces Department of Planning, Monitoring and Evaluation	Directorate: Strategic Planning, Monitoring and Reporting

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Inter-sectoral Planning and Monitoring								
				<ul style="list-style-type: none"> Identify the need to review standardised indicators Standardisation workshop to review indicators in collaboration with provincial institutions 		-	AGSA	
				<ul style="list-style-type: none"> Submit the draft reviewed sector Indicators to provinces for approval by Heads of Departments 	Q2			
				<ul style="list-style-type: none"> Submit the reviewed and approved sector Indicators and exemptions if any to DPME 	Q2			
Assessment report on draft provincial APP	Number of draft provincial APP assessed	9 draft provincial APP assessed	9 draft provincial APP assessed	<ul style="list-style-type: none"> Assess the provincial draft Annual Performance Plans and submit to DPME 	Q3		National Provinces Department of Planning, Monitoring and Evaluation	

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Inter-sectoral Planning and Monitoring								
Standardised Indicators Report	Number of Standardised indicators Reports	4 Standardised indicators Reports	1 Standardised indicators Report	<ul style="list-style-type: none"> Circulate a reporting template to provinces 	Q1	Operational Budget	National Provinces Department of Planning, Monitoring and Evaluation	Directorate: Strategic Planning, Monitoring and Reporting
				<ul style="list-style-type: none"> Validate reported performance 	Quarterly			
				<ul style="list-style-type: none"> Consolidate and submit standardised indicators performance reports for approval 	Quarterly			

Outputs, Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Administration and Secretariat Support								
Compliant statutory reports	Percentage compliance with statutory prescripts	100 % compliance with statutory tabling and prescripts	Record of proceedings	<ul style="list-style-type: none"> Circulate meeting packs. 	Quarterly	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat
				<ul style="list-style-type: none"> Finalise and circulate minutes of meetings 	Quarterly	Operational budget	Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat
			Actions lists	<ul style="list-style-type: none"> Circulate draft action lists. 	Quarterly	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat
				<ul style="list-style-type: none"> Make follow up on implementation of decisions 	Quarterly	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat
			Departmental calendar of events	<ul style="list-style-type: none"> Develop draft calendar of events 	Q4	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Administration and Secretariat Support								
		100 % compliance with statutory tabling and prescripts		<ul style="list-style-type: none"> Update Departmental calendar of events 	Quarterly	Operational budget	Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat
			Database of members of Committees	<ul style="list-style-type: none"> Develop and update the database of members of Committees 	Quarterly	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat Support
			Manage the correspondence/ flow of information	<ul style="list-style-type: none"> Refer correspondence to relevant branches for response. 	Quarterly	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat
			Branch (ODG) performance report	<ul style="list-style-type: none"> Coordinate branch performance information. 	Quarterly	Operational budget	-Management support -Personnel -Computers and cell phones	Director: Administration and Secretariat

Outputs, Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Internal Audit Services								
Internal Audit Strategy and Plans (Rolling 3 Year Plan & Annual 2026/27)	Approved Internal Audit Plan (3-year Rolling Plan & Annual 2026/27)	N/a	Approval of the Internal Audit Plan 2026/27	<ul style="list-style-type: none"> Approve the Internal Audit Plan 2026/27 	Q1	Operational Budget	Organisational Strategic Plan; Audit Universe Approved Risk Register [2026/2027] Availability of Executive Management for consultation Inputs from Executive Management on key risks	Director Internal Audit
	Development of the Internal Audit Plan for (2027/28)	N/a	Developed Internal Audit Plan (2027/28)	<ul style="list-style-type: none"> Develop Internal Audit Plan (2027/28) 	Q4	Operational budget	Approved Risk Register [2027/2028] Availability of Executive Management for consultation Inputs from Executive Management on key risks Audit Committee members availability	Director Internal Audit
Internal audit reports	Percentage implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	Q1:10% Q2:35% Q3:55% Q4:100%	<ul style="list-style-type: none"> Implement the approved 2026/27 Internal Audit Plan 	Quarterly	Operational budget	Support from the Branches/Units Availability of personnel and records	Director Internal Audit

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Internal Audit Services								
Combine Assurance Documents (Framework, Plan and Reports)	Approved Combine Assurance Framework	N/a	Approval of the Combine Assurance Framework	<ul style="list-style-type: none"> Approve the Combine Assurance Framework 	Q1	Operational budget	Governance Structures for approval e.g EMT, Audit Committee	Director Internal Audit
	Quarterly Combined Assurance Report compiled	N/a	Quarterly Combined Assurance Report	<ul style="list-style-type: none"> Compile Quarterly Combined Assurance report (2026/2027) 	Quarterly	Operational budget	Co-operation and support from the assurance providers	Director Internal Audit
	Approved Combine Assurance Plan 2026/2027	N/a	Approval of the Combined Assurance Plan for 2026/2027	<ul style="list-style-type: none"> Develop and approve the Combined Assurance Plan for 2026/2027 	Q1	Operational budget	Approved Enterprise-Wide Strategic Risk Register Governance structures members availability or sitting Inputs from other Assurance providers	Director Internal Audit
Approved Minutes Agenda Audit Committee	All Audit Committee meetings/activities coordinated and facilitated	N/a	Co –ordinated and facilitated Audit Committee meetings / activities	<ul style="list-style-type: none"> Facilitate and coordinate Audit Committee meetings/activities 	Quarterly	R1 500 000	Audit Committee Members availability Executive Management Team availability	Director Internal Audit

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Internal Audit Services								
Verification Report of External Auditor's findings Action Plan	Verification of External Auditor's Findings Action Plan	N/a	Verification Report of External Auditor's Findings Action Plan	<ul style="list-style-type: none"> Verification of External Auditor's findings Action Plan 	Q4	Operational budget	Availability of the updated AG action status report from CD: Financial Management Service Co-operation and support from responsible managers	Director: Internal Audit
Audit Monitoring tool/ Audit Finding Register	Updated Audit Monitoring tool/ Audit Finding Register	N/a	Updated Internal audit findings monitoring /Findings Register	<ul style="list-style-type: none"> Audit Findings monitored and updated in the Audit Monitoring tool/ Audit Finding Register 	Quarterly	Operational budget	Co-operation and support from responsible managers	Director Internal Audit

Outputs, Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Integrity Management (Anti-fraud and Corruption)								
Report on the Anti-Fraud and Corruption Implementation Plan	Percentage of the approved Anti-Fraud and Corruption Implementation Plan executed	100% of the Approved Anti-Fraud and Corruption Implementation Plan Executed	100% of the approved anti-fraud and corruption implementation plan executed	<ul style="list-style-type: none"> Co-ordinate and monitor the Financial Disclosures for SMS members (Level 13 and above officials. 	Q1	Operational Budget	SMS members, Other Categories, DPSA, Ethics Officers, DG and Executive Authority (Minister)	Director Risk and Integrity Management
				<ul style="list-style-type: none"> Verification of Financial Disclosure for SMS members 	Q1		Other Categories, DPSA, Ethics Officers and DG	
				<ul style="list-style-type: none"> Co-ordinate and monitor the Financial Disclosure for other categories (Levels 11,12 and Finance, SCM officials OSD categories. Verification of Financial 	Q2 Q3		All employees Acting DD: Special Investigation	

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframes	Budget Per Activity	Dependencies	Responsibility
Integrity Management (Anti-fraud and Corruption)								
Report on the Anti-Fraud and Corruption Implementation Plan	Percentage of the approved Anti-Fraud and Corruption Implementation Plan executed	100% of the Approved Anti-Fraud and Corruption Implementation Plan Executed	100% of the approved anti-fraud and corruption implementation plan executed	Disclosure for other categories			Acting DD & ASD : Special Investigation Acting DD & ASD: Special Investigation	
				<ul style="list-style-type: none"> Conduct Anti-fraud and corruption awareness campaign's 	Quarterly			
				<ul style="list-style-type: none"> Analyse reported cases and capture on the Case Management Register (CMS). 	Quarterly			
				<ul style="list-style-type: none"> Conduct Preliminary Investigations 	Quarterly			
				<ul style="list-style-type: none"> Progress investigation reports on all cases received 				

Outputs, Performance Indicators, Targets, Activities, Timeframes, and Budgets

Output	Output Indicator	Annual target	Quarterly targets	Key Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
Cabinet, Parliament & Cluster Support								
Approved Draft Replies to Parliamentary Questions	%Compliance with Rules of Parliament, statutory and departmental prescripts	100% Compliance with Rules of Parliament, statutory and departmental prescripts.	100% Compliance with Rules of Parliament, statutory and departmental prescripts.	<ul style="list-style-type: none"> Identify Parliamentary Questions as well as facilitate the preparation of requisite for both oral and written responses. 	Quarterly Submission of draft Parliamentary responses within 2 weeks as prescribed.	Operational Budget	Internal Question Papers for the National Assembly (NA) and National Council of Provinces (NCOP), Rules of National Assembly and National Council of Provinces.	Directorate: Cabinet, Parliament & Cluster Support
Accountability to Parliament	%Compliance with Rules of Parliament, statutory and departmental prescripts	100% Compliance with Rules of Parliament, statutory and departmental prescripts.	100% Compliance with Rules of Parliament, statutory and departmental prescripts.	<ul style="list-style-type: none"> Appearance of Department before Parliament 	Quarterly	Operational Budget	Receipt of Programme of Parliament, Schedule of Portfolio and Select Committees.	Directorate: Cabinet, Parliament & Cluster Support
				<ul style="list-style-type: none"> Keep record of meeting proceedings. 	As per Parliamentary Schedule			
				<ul style="list-style-type: none"> Coordinate Oversight Visits of Parliamentary Committees. 	As per Parliamentary Schedule			
Cabinet and FOSAD Cluster support	% Adherence to guide for drafting of Cluster presentations and Cabinet Memoranda,	100% adherence to schedule of Cabinet and its Committees, capturing and	100% adherence to Cluster schedule and support representation	<ul style="list-style-type: none"> Share programme (schedule of meetings) of Cabinet and its Committee on a 	Quarterly	Operational Budget	Programme of Cabinet & FOSAD Clusters.	Directorate: Cabinet, Parliament & Cluster Support

Output	Output Indicator	Annual target	Quarterly targets	Key Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
Cabinet, Parliament & Cluster Support								
		communication of Cabinet Decisions.		Need-to know basis. <ul style="list-style-type: none"> Obtain comments on cabinet memoranda. Communicate Resolutions of Cabinet to Top management. Coordinate and render support to FOSAD Clusters Provision of secretariat support to Social Protection, Community and Human Development (SPCHD) Cluster meetings. 			Cluster meetings, Schedule of Cabinet & its committees.	

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sector Transformation								
Reports on sector transformation agenda	Number of Consolidated quarterly reports on the sector transformation agenda	Four Consolidated reports on sector transformation agenda	Consolidated report on sector transformation agenda	<ul style="list-style-type: none"> Provide support to Provinces and human settlements entities on sector transformation Analyse reports from Human Settlements Entities Analyse set aside reports Analyse a sample of designated group projects awarded to designated groups Analyse Provincial reports on training and mentoring Provide periodic reports on transformation Develop and present Consolidated Sector Transformation report 	Q 1	R 1m	Entity Oversight Grants Management Monitoring & Evaluation Provinces	Director: Sector Transformation Programmes (STP)
				<ul style="list-style-type: none"> Provide support to Provinces and human settlements entities on sector transformation 	Q 2			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sector Transformation								
				<ul style="list-style-type: none"> • Analyse reports from Human Settlements Entities • Analyse 40% set aside reports • Analyse a sample of projects awarded to designated groups • Analyse Provincial reports on training and mentoring • Provide periodic reports on transformation • Develop and present Consolidated Sector Transformation report 				
				<ul style="list-style-type: none"> ▪ Provide support to Provinces and human settlements entities on sector transformation ▪ Analyse reports from Human Settlements Entities ▪ Analyse 40% set aside reports ▪ Analyse a sample of projects awarded to designated groups 	Q3			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sector Transformation								
				<ul style="list-style-type: none"> ▪ Analyse Provincial reports on training and mentoring ▪ Provide periodic reports on transformation ▪ Develop and present Consolidated Sector Transformation report 				
				<ul style="list-style-type: none"> ▪ Provide support to Provinces and human settlements entities on sector transformation ▪ Analyse reports from Human Settlements Entities ▪ Analyse 40% set aside reports ▪ Analyse a sample of projects awarded to designated groups ▪ Analyse Provincial reports on training and mentoring ▪ Provide periodic reports on transformation ▪ Develop and present Consolidated Sector Transformation report 	Q 4			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sector Transformation								
Report on awareness sessions feedback	Number of Advocacy Sessions feedback reports provided	Four Advocacy Sessions feedback reports provided	Advocacy Sessions feedback reports provided	<ul style="list-style-type: none"> ▪ Schedule Advocacy sessions in consultation with Provinces, Metros and Human Settlements Entities ▪ Facilitate Advocacy sessions ▪ Implement commemorative Projects and or Builds ▪ Compile reports and transformation "Publication Designate: on Advocacy sessions 	Quarterly	R 3m	Provinces and Human Settlements Entities	Director: Sector Transformation Programmes

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sector Transformation								
Inputs set aside	Number of set aside inputs for report	Four inputs for Set aside report	Input for set aside report	<ul style="list-style-type: none"> ▪ Collect data from Provinces and Metros ▪ Develop a tracking register ▪ Develop non-compliance letters ▪ Verify data from PPPFA Reports ▪ Submission of input for consolidation and reporting ▪ Submission of portfolio of Evidence 	Quarterly	Operational Budget	Entities Oversight Grants Management	Director: Sector Transformation Programmes

CORPORATE SERVICES

Purpose: To oversee the provision of corporate support services to the Department.

1.2 Sub-Programme: Information Communication Technology and Records Management

Annual Performance Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes, and Budget

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
ICT Plan Implemented	Percentage implementation of the approved ICT Implementation Plan	100% implementation of the ICT plan	25% implementation of the ICT plan	Finalise the detailed 2026/27 ICT implementation schedule and commence implementation of approved priorities relating to NDHSMS, cloud migration, network infrastructure modernisation, automation of internal administrative processes, and CGICTPF compliance.	Q1	Approved 2026/27 ICT and Records Management sub-programme budget, including project and operational allocations	Approved ICT Implementation Plan and related project plans; cooperation from business units; availability of funds and staff resources; SITA, suppliers and service providers support; reliable ICT infrastructure and internal support functions	Chief Director: ICT and Records Management
			50% implementation of the ICT plan	Continue implementation of approved ICT plan priorities and monitor progress against planned deliverables for NDHSMS, cloud migration, infrastructure modernisation, business process automation and	Q2	Approved 2026/27 ICT and Records Management sub-programme budget, including project and operational allocations	Approved ICT Implementation Plan and related project plans; cooperation from business units; availability of funds and staff resources; SITA, suppliers and service providers support; reliable	Chief Director: ICT and Records Management

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				ICT governance compliance			ICT infrastructure and internal support functions	
			75% implementation of the ICT plan	Accelerate implementation of approved ICT plan priorities, address dependencies and risks, and confirm progress on NDHSMS, cloud migration, infrastructure rollout, automation initiatives and CGICTPF compliance requirements.	Q3	Approved 2026/27 ICT and Records Management sub-programme budget, including project and operational allocations	Approved ICT Implementation Plan and related project plans; cooperation from business units; availability of funds and staff resources; SITA, suppliers and service providers support; reliable ICT infrastructure and internal support functions	Chief Director: ICT and Records Management
			100% implementation of the ICT plan	Finalise implementation of all approved 2026/27 ICT plan deliverables and compile the year-end report on implementation of the approved ICT Implementation Plan.	Q4	Approved 2026/27 ICT and Records Management sub-programme budget, including project and operational allocations	Approved ICT Implementation Plan and related project plans; cooperation from business units; availability of funds and staff resources; SITA, suppliers and service providers support; reliable ICT infrastructure and internal support functions	Chief Director: ICT and Records Management

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes, and Budget

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
2.3 Information Communication Technology and Records Management								
Maintain Electronic Document and Records Management System (EDRMS)	Electronic Document and Records Management Systems maintained	100% maintenance of Electronic Document and Records Management System	Implementation of Electronic Document and Records Management System (EDRMS) Project Plan	<ul style="list-style-type: none"> Monthly SLA meetings with SmartGov SP Monthly records compliance inspections and reports Quarterly Records Management training sessions 	Q 1- 4	R 2 500 000,00	Cooperation from business units to attend meetings as scheduled.	Director: Records and KM
Compliance with the National Archives and Records Services (NARS) Act, 43 of 1996	Percentage on Compliance with the National Archives and Records Services (NARS) Act, 43 of 1996	100% management of all records as per NARS provisions in support of transparent governance	Implement decongestion of structured, semi-structured and unstructured records	<ul style="list-style-type: none"> Delivered according to the approved project plan. 	Q 1 - 4	R0,00	Availability of staff resources	Director: Records and KM
Library services provided to departmental officials	% of provision of library services to the department	100% provision of library services to the department	100% provision of library services to the department	<ul style="list-style-type: none"> Conduct legal deposit distributions as per S (2) of the Legal Deposit Act No. 54, 1997 	Quarterly	R900 000,00	Distributions made as and when there are new departmental publications	Director: Records and KM
				<ul style="list-style-type: none"> Provide library services 	Quarterly		None	

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
2.3 Information Communication Technology and Records Management								
				<ul style="list-style-type: none"> Identify information resources for acquisition and Acquire various information resources in line with information needs assessment 	Q1 Q2		None	
				<ul style="list-style-type: none"> Conduct library users' information needs assessment (Q3) 	Q3		Cooperation from business units and staff in the department	
				<ul style="list-style-type: none"> Conduct annual library stock-taking (Q4) 	Q4		None	
				<ul style="list-style-type: none"> Analysis and reporting on information needs assessment (Q4) 	Q4		None	
				<ul style="list-style-type: none"> Process and create awareness on newly acquired information resources (Q4) 	Q 4		None	
Compliance with PAIA and POPIA	Percentage compliance with PAIA and POPIA	100% compliance with PAIA and POPIA	100% compliance with PAIA and POPIA	<ul style="list-style-type: none"> Develop Roadmap for 2026-27 PAIA and POPIA implementation and submitted for approval Implement 2026-27 PAIA & POPIA as 	Q1 Q 2 - 4	None R500 000,00	None Cooperation from business units and	Director: Records and KM

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
2.3 Information Communication Technology and Records Management								
				per the approved roadmap			availability of funds for acquisition of enabling tools	
100% Knowledge Management Strategy Implemented	% of Knowledge Hub Strategy implemented	100% Knowledge Management	KM Roadmap developed and approved	<ul style="list-style-type: none"> Develop Roadmap for implementation of Knowledge 	Q1	None	Cooperation from business units and availability of funds for acquisition of enabling tools	Director: Records and KM
	Strategy implemented	Strategy Implemented		<ul style="list-style-type: none"> Management Strategy and facilitate for approval 				
			100% of the implementation of KM Roadmap	<ul style="list-style-type: none"> Implement KM as per the approved 202627 KM Roadmap 	Q 2 - 4	R2 500 000,00		
Directorate: Infrastructure								
Server and network infrastructure available 90%	90% Availability of server and network infrastructure	90% Availability of server and network infrastructure	90% Availability of server and network infrastructure	<ul style="list-style-type: none"> Monthly Server uptime monitoring Monthly Network uptime monitoring Monthly Server Health monitoring. 	Quarterly	R6 000 000,00	Standardisation. SITA Consultants support. Suppliers and Service Providers support. Reliable DHS IT Infrastructure support	Director: Infrastructure
Availability of critical ICT Services during a disaster.	Availability of critical ICT Services during a disaster	Availability of critical ICT Services during a disaster	Perform 2 ICT Disaster Recovery Exercises annually to ensure recovery of ICT Services in the event of a disaster. (Biannually)	<ul style="list-style-type: none"> Identify Critical ICT Services Perform Disaster Recovery test 	Q 2 & 4		Standardisation. SITA Consultants support. Suppliers and Service Providers support. Reliable DHS IT Infrastructure support	Director Infrastructure
Directorate ITSS								

Output	Output Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
2.3 Information Communication Technology and Records Management								
Effective delivery of end-user ICT support	95 % incidents resolved within SLA 95 % availability of 24/7 Executive support.	95 % achievement for all indicators	95% SLA compliance	<ul style="list-style-type: none"> • Provide end-user ICT support. • Manage incidents. • Deliver 24/7 Executive support. • Provide AV/boardroom support. • Provide Copilot functional support. 	Quarterly (Q1–Q4)	Operational Budget	Business unit cooperation. Communications. CT Infrastructure. Footprints system.	D: ITSS
Device lifecycle management	% AD JML processed. % device compliance.	95 % achievement for all indicators	AD JML actions. PCD lifecycle compliance	<ul style="list-style-type: none"> • Process AD JML • Manage PCD lifecycle; 	Quarterly (Q1–Q4)	Operational Budget	HR notifications. Business unit cooperation. Communications. ICT Infrastructure. OEM support. Footprints system. SCM/CFO	D: ITSS
Microsoft 365 adoption	4 M365 newsletters. 4 digital skills workshops; quarterly	100 % achievement for all indicators	Quarterly newsletter. Quarterly workshop	<ul style="list-style-type: none"> • Publish quarterly M365 newsletter. • Conduct quarterly digital skills workshops; 	Quarterly (Q1–Q4)	Operational Budget	Business unit cooperation. Communications.	D: ITSS
ICT service management.	ICTSC reports	100 % achievement for all indicators	ICTSC Repots	<ul style="list-style-type: none"> • Support ICTSC secretariat. • Produce quarterly ICT dashboards. 	Quarterly (Q1–Q4)	Operational Budget	Business unit cooperation.	D: ITSS

1.3 Sub-Programme: Human Resources Management

Annual Operational Plan Indicators

Output, Output indicators, Targets, Activities, Timeframes, and Budget

	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Implementation of the MTEF HR Plan.	Percentage Implementation of the MTEF HR Plan	100% implementation of the MTEF HR Plan.	<ol style="list-style-type: none"> 1. Approval of revised organisational structure 2. Implementation of the revised organisational structure 3. Review HR Plan 4. Develop a recruitment plan based on the vacancies. 5. Exit interview analysis report 	<ul style="list-style-type: none"> • Consultation with MPSA for concurrence • Approval of revised organisational structure by Minister of Human Settlements • Matching and placement of staff to revised organisational Structure • Align HR Plan with revised organisational structure • Obtain approval for the recruitment plan • Implementation of the recruitment plan. • Submit bi-annual recruitment plan implementation report. • Present the outcomes of the exit interviews to EMT 	<p>Q1</p> <p>Q2 & Q3</p> <p>Q1</p> <p>Bi-annual</p>		<p>Internal consultations</p> <p>Signed-off Business Case</p> <p>Approved Job Evaluation outcomes</p> <ul style="list-style-type: none"> • Assurance letter from National Treasury • MPSA concurrence of revised organisational structure • Approval of revised organisational structure • Approval of the plan. 	Dir: HRA & P

	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Implementation of the MTEF HR Plan.	Percentage Implementation of the MTEF HR Plan	100% implementation of the MTEF HR Plan		for endorsement for the post to be included on the departmental priority list.	Quartely			

	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			Approved DSH/NSG Skills Audit Outcomes Report.	<ul style="list-style-type: none"> Present Skills Audit outcomes to Management structures & obtain approval for implementation. Incorporate skills audit recommendations into HRD policy. Implement training & development interventions aligned to NSG skills audit recommendations. Facilitate Induction/onboarding sessions for newly appointed employees. Approved HRD policy for implementation. 	Q 1	R384 900. (added 10% increase)	NSG & management structures	Director: HRU & D
			Revise the HRD policy to include skills audit recommendations.		Q 2			
			Implementation of Compulsory NSG Training		Q 3-4	1% of the CoE	Departmental employees	
			Implementation of departmental Induction programme.		Q 2 & 4		HR, Branch representatives & newly appointed employees.	
			Approved HRD Policy incorporating the DHS/NSG Skills Audit Outcomes Report.		Q 1 of 2026		DBC & EMT endorsement & DG approval.	
			Conduct quarterly LR Awareness sessions	Facilitate quarterly LR Awareness sessions. Abscondment article, and; Standard operating procedure for addressing dissatisfaction in the	Quarterly	R0.00	Attendance by officials.	Director: LR

	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				workplace sent out via communication to all staff				
			Approved Change Management Strategy	<p>Present the Change Management Strategy for EMT endorsement</p> <p>Submit the Change Management Strategy for DG's approval</p>	Q 1	R0.00	EMT endorsement and DG approval	Director: OT & IEHW
			Report on the implementation of the approved Change Management Strategy	<p>Compile and submit for approval the quarterly Change Management Strategy Implementation Report</p>	Qs 2 – 4		Responses from business units	
			Advocacy sessions on the approved Disability Policy	<ul style="list-style-type: none"> Host sessions on the approved Disability Policy. 	Quarterly	R0.00	Attendance of sessions by staff members	
			Advocacy sessions on the approved Harassment Policy	<ul style="list-style-type: none"> Host sessions on the approved Harassment Policy. 	Quarterly	R0.00	Attendance of sessions by staff members	
			Approval of the organisational culture strategy and implementation plan.	<ul style="list-style-type: none"> Present the culture survey implementation plan to EMT Submit the implementation plan for the DG's approval 	Q1	R0.00	Finalisation of the draft organisational culture strategy and implementation plan	
			Report on the implementation of the culture survey implementation plan.	<ul style="list-style-type: none"> Develop and administer a monitoring template 	Qs 2 – 4	R0.00	Endorsement by EMT Responses from relevant role-players	

	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				to relevant business units <ul style="list-style-type: none"> • Compile and submit for approval quarterly report 				

1.4 Sub-Programme: Communication Services

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Implementation of approved communication plan	Percentage implementation of approved communication plan	100% implementation of approved communication plan	Q1-25% Q2- 50% Q3- 75% Q4-100%	<ul style="list-style-type: none"> • Develop and Manage publications • Conduct community outreach programmes • Arrange and Conduct Exhibitions 	Quarterly	R10million	Management Support and availability of budgets	CD Communications
	Percentage implementation of approved communication plan	100% implementation of approved	Manage public education, community outreach					

Output	Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Implementati on of approved communicati on plan	Percentage implementation of approved communication plan	communication plan	programmes and publications					
		100% implementation of approved communication plan	Manage DHS digital platforms to profile departmental programmes	<ul style="list-style-type: none"> Develop a social media campaign plan. Monitor and manage engagements on all social media platforms Daily updates on the website, and social media platforms 	Quarterly	R3million	Management Support and availability of budgets	CD Communications
			Manage relations with the media	<ul style="list-style-type: none"> Development and implementation of media relations plans Conduct media networking sessions and tours 	Quarterly	R3million	Management Support and availability of budgets	CD Communications
			Manage and coordinate HS communicators for consistent and cohesive messaging	<ul style="list-style-type: none"> Coordinate Quarterly Sector (Provinces, municipalities, and entities) Communicators Forum Coordinate monthly HS and Entities Communicators Forums 	Quarterly	R500 000	Management Support and availability of budgets	CD Communications
			Manage Media Monitoring and analysis	<ul style="list-style-type: none"> Tracking daily media coverage of HS sector. Conduct research and provide analysis on media and public perceptions of the department 	Quarterly	R400 000	Management Support and availability of budgets	CD Communications

Output	Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Manage and implement the marketing of Departmental programmes, through multi-media campaigns, exhibition, and branding	<ul style="list-style-type: none"> • Development of marketing plan • Identify marketing opportunities to showcase HS (entities included) programmes • Continuous engagement with media houses on how to effectively market the departmental and entities programmes • Procurement process of media buying and placements • Advertising of departmental and entities programmes 	Quarterly	R30million	Management Support and availability of budgets	CD Communications
			Manage and implement production, design, and layout plans	<ul style="list-style-type: none"> • Develop creative concepts and artwork, marketing , social media, media campaigns and departmental programmes • Develop creative concepts and artwork work for internal and departmental programmes 	Quarterly	R250 000	Management Support and availability of budgets	CD Communications
			Manage, design and layout and printing of all	<ul style="list-style-type: none"> • Develop a creative concept for all strategic documents 	Q1 APP Q3 AR	R1million	Management support and availability of budgets	CD Communications

Output	Indicator	Annual target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			strategic documents					
			Manage and implement all communication programmes through all internal platforms	<ul style="list-style-type: none"> Plan and conceptualise departmental programmes Communicate departmental programmes and projects through internal platforms Daily updates on the internal departmental Platforms Organise staff exhibitions and Imbizos to showcase internal and external various programmes 	Quarterly	R2,5 million	Management Support and availability of budgets	CD Communications
			Manage the Departmental Call centre	<ul style="list-style-type: none"> Receive, process and resolve HS queries and complaints 	Quarterly	R500 000	Management Support and availability of budgets	CD Communications
			Manage and implement all internal and external events and campaigns	<ul style="list-style-type: none"> Develop and Consolidate Departmental and Ministerial events Plan, coordinate, organise and implement Departmental and Ministerial events. 	Quarterly	R15million	Management Support and availability of budgets	CD Communications

1.5 Sub-Programme: Legal Services

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Development of legislation as per Legislative Programme	Number of reports on the development of legislation as per Legislative Programme	4 Reports on the development of legislation as per Legislative Programme	1 Report on the development of legislation as per Legislative Programme	PIE AMENDMENT BILL <ul style="list-style-type: none"> Finalised internal and external consultation on the structure of PIE Amendment Bill. Draft PIE Amendment Bill finalised. Conduct initial SEIAS. Brief Minister on the draft Bill and obtain approval to request pre-certification opinion from OCSLA. Incorporate comments from OCSLA Present Bill to Cabinet clusters Cabinet approval for public consultations Receive, review and incorporate inputs and comments Cabinet approval to introduce to Parliament 	Q1-Q2	R8 000 000	Chief State Law Advisor, State Attorney, Entities, Parliament, and Business Units.	CD: Legal Services

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Introduction of the Bill to Parliament <p>HOUSING AMENDMENT BILL</p> <ul style="list-style-type: none"> • Consider policy directive on proposed Housing Amendments. • Consult and receive full instructions from policy on the proposed Amendments • Consider all relevant documents including the Housing Act for the development of the first draft. • Conduct internal and external consultation on the structure of the Bill <p>REGULATIONS UNDER THE RENTAL HOUSING ACT, 2014</p> <ul style="list-style-type: none"> • Brief Minister on the final draft Regulations and obtain approval to consult with Parliamentary Committee. • Submit Regulations to Minister for approval. • Submit Regulations to the President for determination of date by proclamation in the Gazette. 				

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<p>HLAMDA AMENDMENT BILL</p> <ul style="list-style-type: none"> • Brief Minister on the draft Bill. • Conduct internal consultation on the draft Bill. • Conduct initial and final SEIAS. <p>REGULATIONS UNDER THE HOUSING CONSUMER PROTECTION ACT, 2024</p> <ul style="list-style-type: none"> • Brief Minister on the draft Regulations. • Conduct internal consultation. • Conduct initial and final SEIAS. <p>REGULATIONS UNDER THE PROPERTY PRACTITIONER ACT</p> <ul style="list-style-type: none"> • Brief Minister on the draft Regulations. • Conduct and obtain certificate on SEIAS. • Request initial legal opinion from OCSLA. <p>COMMUNITY SCHEMES OMBUD SERVICE AMENDMENT BILL(CSOS) AND REGULATIONS</p>				

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility	
				<ul style="list-style-type: none"> Finalised consultation with internal stakeholders on the structure of the Bill or Regulations. <p>SECTIONAL TITLE SCHEMES MANAGEMENT AMENDMENT BILL(STSM) AND REGULATIONS</p> <ul style="list-style-type: none"> Finalised consultation with internal stakeholders on the structure of the Bill or Regulations. <p>SOCIAL HOUSING AMENDMENT BILL AND REGULATIONS</p> <ul style="list-style-type: none"> Finalised consultation with internal stakeholders on the structure of the Bill or Regulations. 					
			1 Report on the development of legislation as per Legislative Programme	<p>PIE AMENDMENT BILL</p> <ul style="list-style-type: none"> Parliamentary consultations <p>HOUSING AMENDMENT BILL</p> <ul style="list-style-type: none"> Conduct initial SEIAS on the structure of the Bill. 	Q2-Q3			CD: Legal Services	

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Draft Bill developed for Minister's approval. • Consultation with Sector on the Bill. <p>HLAMDA AMENDMENT BILL</p> <ul style="list-style-type: none"> • Request initial legal opinion on the Bill from OCSLA. • Consider the opinion and incorporate inputs and comments on the Bill. • Present the Bill to TWG • Present the Bill to relevant clusters. <p>REGULATIONS UNDER THE PROPERTY PRACTITIONER ACT</p> <ul style="list-style-type: none"> • Consider legal opinion from OCSLA. • Present draft Regulations to TWG. • Present draft Regulations to the relevant clusters • Seek cabinet approval for publication in the Gazette. <p>REGULATIONS UNDER THE HOUSING CONSUMER PROTECTION ACT, 2024</p> <ul style="list-style-type: none"> • Request initial legal opinion. 				

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Consider legal opinion from OCSLA. • Present the draft Regulations to TWG. • Present the draft Regulations to relevant clusters. <p>CSOS BILL AND REGULATIONS</p> <ul style="list-style-type: none"> • Initial draft Bill or Regulations developed. • Initial SEIAS on the Bill or Regulations conducted <p>STSM BILL AND REGULATIONS</p> <ul style="list-style-type: none"> • Initial draft Bill or Regulations developed. • Initial SEIAS on the Bill or Regulations conducted. <p>SOCIAL HOUSING AMENDMENT BILL AND REGULATIONS</p> <ul style="list-style-type: none"> • Initial draft Bill or Regulations developed. • Initial SEIAS conducted on the Bill or Regulations. 				

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Development of legislation as per Legislative Programme	Number of reports on the development of legislation as per Legislative Programme	4 Reports on the development of legislation as per Legislative Programme	1 Report on the development of legislation as per Legislative Programme	<p>PIE AMENDMENT BILL</p> <ul style="list-style-type: none"> Parliament stakeholder consultation <p>HLAMDA AMENDMENT BILL</p> <ul style="list-style-type: none"> Seek cabinet approval for publication of the draft Bill in the Gazette. Publish draft Bill in the Gazette for public comments. Conduct information sessions in provinces for comments and inputs. <p>HOUSING AMENDMENT BILL</p> <ul style="list-style-type: none"> Request pre-certification on the draft Bill from OCSLA. Consider opinion from OCSLA and incorporate inputs and comments received. Conduct final SEIAS and obtain certificate. <p>HLAMDA AMENDMENT BILL</p> <ul style="list-style-type: none"> Present the Bill to cabinet for approval for publication in the Gazette. Publish draft Bill in the Gazette for public comments. 	Q3-Q4			CD: Legal Services

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
	<p>Number of reports on the development of legislation as per Legislative Programme</p>	<p>4 Reports on the development of legislation as per Legislative Programme</p>	<p>1 Report on the development of legislation as per Legislative Programme</p>	<ul style="list-style-type: none"> • Consider and incorporate inputs received on the Bill. <p>REGULATIONS UNDER THE PROPERTY PRACTITIONER ACT</p> <ul style="list-style-type: none"> • Publish draft Regulations in the Gazette. • Conduct information sessions for awareness and comments. <p>REGULATIONS UNDER THE HOUSING CONSUMER PROTECTION ACT, 2024</p> <ul style="list-style-type: none"> • Present the draft Regulations in cabinet for approval for publication. • Publish the draft Regulations for public comments. • Conduct information sessions in provinces if necessary. <p>CSOS BILL AND REGULATIONS</p> <ul style="list-style-type: none"> • Final draft Bill or Regulations developed for Minister’s approval. • Final SEIAS conducted and certificate obtained on draft Bill or Regulations. 				

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<p>STMS BILL AND REGULATIONS</p> <ul style="list-style-type: none"> Final draft Bill or Regulations developed for Minister's approval. Final SEIAS conducted and certificate obtained. <p>SOCIAL HOUSING AMENDMENT BILL OR REGULATIONS</p> <ul style="list-style-type: none"> Final draft Bill or Regulations developed for Minister's approval. Final SEIAS conducted and certificate obtained. 				
			1 Report on the development of legislation as per Legislative Programme	<p>PIE AMENDMENT BILL</p> <ul style="list-style-type: none"> Parliament Stakeholder engagements. <p>HLAMDA AMENDMENT BILL</p> <ul style="list-style-type: none"> Submit the draft Bill to OCSLA for certification. Consider legal opinion from OCSLA. Present the Bill to cabinet for approval for introduction in parliament. 	Q4			CD: Legal Services

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Submit the draft Bill to Minister for introduction to Parliament for 1st reading. <p>HOUSING AMENDMENT BILL</p> <ul style="list-style-type: none"> • Present the draft Bill to TWG. • Present the Bill to relevant clusters. • Cabinet approval for publication in the Gazette for public comments • Publish draft Bill in the Gazette for public comments. <p>REGULATIONS UNDER THE PROPERTY PRACTITIONER ACT</p> <ul style="list-style-type: none"> • Submit draft Regulations to OCSLA for final legal opinion. • Consider legal opinion from OCSLA. • Present the draft Regulations in cabinet for introduction in parliament. <p>REGULATIONS UNDER THE HOUSING CONSUMER PROTECTION ACT, 2025</p> <ul style="list-style-type: none"> • Obtain final legal opinion from OCSLA and incorporate 				

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				inputs and comments accordingly. <ul style="list-style-type: none"> Present the draft Regulations in cabinet for introduction in parliament. Brief Minister on the draft Regulations and introduction in parliament. CSOS BILL AND REGULATIONS <ul style="list-style-type: none"> Initial legal opinion obtained from OCSLA on the Bill or Regulations. STSM BILL AND REGULATIONS <ul style="list-style-type: none"> Initial legal opinion obtained from OCSLA on the Bill or Regulations. SOCIAL HOUSING AMENDMENT BILL AND REGULATIONS <ul style="list-style-type: none"> Initial legal opinion obtained from OCSLA on the Bill or Regulations. 				
Legal Advisory Services and Litigation Management								
Management of the Departmental Litigation	Percentage of Departmental	100% of Departmental litigation managed.	100% of Departmental	Study & analyse legal documents and consult, instruct State Attorney accordingly.	Quarterly	10 million	Departmental Business Units, Office of the State	CD: Legal Services

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
	Litigation managed		litigation managed.				Attorney, Office of the State Adviser, Other Departments.	
Provision of legal Opinion	Percentage on the provision of legal opinion	100% provision of legal opinion	100% provision of legal opinion	Analyse & commission research on requested legal opinion	Quarterly	1million	Departmental Business Units, Office of the State Attorney, Office of the State Adviser, Other Departments.	CD: Legal Services
Contract Management Services								
Contract Management Report	Number of reports on the drafted and vetted contracts	4 Reports on the Drafted and vetted contracts	1 Report per quarter on the Drafted and vetted contract.	Drafting and vetting of contracts per approved terms of reference	Quarterly	N/A	Various Departmental Project Management unit through SCM	CD: Legal Services

1.6 Sub-Programme: Security and Facilities Management

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget activity per	Dependencies	Responsibility
Report on vetting for all identified officials & service providers	% Vetting of identified relevant Departmental Officials & service providers facilitated	100% vetting of identified relevant Departmental Officials & service providers facilitated	100% vetting of prioritised officials & service providers	<ul style="list-style-type: none"> Vetting of staff personnel Pre-employment screening for shortlisted candidates Security checks of service providers prior to appointment 	Quarterly	R350 000	State Security Agency (SSA) Human Resource Management Supply Chain Management	Acting Director: Security and Facilities Management.
Report Physical security services provided at all departmental sites	% Provision of prescribed physical security services at all departmental sites	100% provision of prescribed physical security services at all departmental sites	100% provision of prescribed physical security services at all departmental sites	<ul style="list-style-type: none"> Provision of physical safeguarding security services at all departmental buildings 	Quarterly	R27 mil	Cooperation of all stakeholders	Acting Director: Security and Facilities Management
Report Information & communication security services provided as per all prescribed security standards	% Status on information & communication security services provided as per all prescribed security standards	100% Information & communication security provided as per all prescribed security standards	100% information & communication security provided as per all prescribed security standards	<ul style="list-style-type: none"> Monitor departmental/ staff compliance with prescribed documents security measures. 	Quarterly	None	State Security Agency	Acting Director: Security and Facilities Management
Report on security provided at Ministerial stakeholder meetings and events	% Provision of prescribed security plans, measures and services at Ministerial stakeholder meetings and events	100% provision of prescribed security plans, measures and services at Ministerial stakeholder meetings and events	100% provision of prescribed security plans, measures and services at Ministerial stakeholder meetings and events	<ul style="list-style-type: none"> Approved security plans for events hosted 	Quarterly	R800 000	Cooperation of all security stakeholders	Acting Director: Security and Facilities Management

Output	Output Indicator	Annual target	Quarterly Target	Key Activities	Timeframe	Budget activity per	Dependencies	Responsibility
Report on approved User Asset Management Plan as Government Immovable Asset Management Act	% Provision of prescribed User Asset Management Plan measures	100% provision of prescribed User Asset Management Plan measures	100% Provision of prescribed User Asset Management Plan measures	<ul style="list-style-type: none"> Report on User Asset Management Plan 	Quarterly	None	Department of Public Works and Infrastructure National Treasury	Acting Director: Security and Facilities Management
Report on provision of adequate, conducive, and habitable office accommodation and parking space	% Provision and maintenance of adequate, conducive, and habitable office accommodation and parking space	100% Provision and maintenance of adequate, conducive, and habitable office accommodation and parking space	100% Provision and maintenance of adequate, conducive, and habitable office accommodation and parking space	<ul style="list-style-type: none"> Provision of habitable working environment 	Quarterly	R130 mil	Landlord Department of Public Works and Infrastructure Service providers	Acting Director: Security and Facilities Management

OFFICE OF THE CHIEF FINANCIAL OFFICER

1.7 Sub-Programme: Financial Management Services

Annual Performance Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes, and Budget

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Annual Financial Statements free from material errors and misstatements	Unqualified audit opinion with no material findings	2025/26 unqualified audit opinion with no material findings	Draft annual financial statements for the 2025/26 financial year	<ul style="list-style-type: none"> Submit draft annual financial statements for the 2025/26 financial year to management for approval. 	Q1		Submission of information by various units	Director: Financial Administration and Internal Control
			Audited annual financial statements for the 2025/26 financial year	<ul style="list-style-type: none"> Submission of audited annual financial statements for the 2025/26 financial year to management for approval. 	Q1 & Q2		Submission of information by various units	Director: Financial Administration and Internal Control
			Progress on the audit action plans for 2025/26 submitted to management	<ul style="list-style-type: none"> Monitor the implementation of the Audit Action Plans based on the findings of the Auditor General 	Q2		Submission of inputs by various units	Director: Financial Administration and Internal Control
Annual Financial Statements free from material errors and misstatements	Unqualified audit opinion with no material findings	2025/26 unqualified audit opinion with no material findings	Audit action plans developed for the 2025/26 audit findings submitted and	<ul style="list-style-type: none"> Monitor the implementation of the Audit Action Plans based on the 	Q3 & Q4		Implementation of corrective matters	Director: Financial Administration and Internal Control

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			approved by management	findings of findings of the Auditor General				
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	3 reports per quarter on compliance with statutory prescripts	<ul style="list-style-type: none"> Reports on invoices paid after 30 days submitted to National Treasury in terms of Instruction Note 34 dated 30 November 2011 submitted 	Quarterly		BAS and LOGIS reports	Director: Financial Administration and Internal Control

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	2 reports on compliance with statutory prescripts per quarter	<ul style="list-style-type: none"> Reports on systems and document reviews conducted and submitted to management. 	Q1 & Q4		None	Director: Financial Administration and Internal Control
			1 report bi-annually on compliance with statutory prescripts	<ul style="list-style-type: none"> 2 progress reports on departmental losses compiled and submitted. 	Q2 & Q4		<ul style="list-style-type: none"> Losses incurred as well as the Loss Control committee meetings. Officials to report losses within the required time frames 	Director: Financial Administration and Internal Control

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	1 report on compliance with statutory prescripts	<ul style="list-style-type: none"> Capturing financial records information that is older than 3 years to be handed over to Records Management 	Quarterly		Approval of the submission	Director: Financial Administration and Internal Control
			3 reports per quarter compliance with statutory prescripts	<ul style="list-style-type: none"> Reports on reconciliation compiled and submitted to management. 	Quarterly		Interfaces from various systems Suppliers' statements Monitoring of debtors' movements.	Director: Financial Administration and Internal Control
			3 reports per quarter compliance with statutory prescripts	<ul style="list-style-type: none"> Reports on payroll certification submitted to management in terms of Section 8.3.4 and 8.2.5 of the Treasury Regulations 	Quarterly		Payroll certificates returned by departmental units	Director: Financial Administration and Internal Control
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	Submit rollover request for the Department to National Treasury	<ul style="list-style-type: none"> Compilation, submission and approval by Management of the rollover application 	Q1		Information supporting the application for rollover received from various units	Director: Management Accounting

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			MTEF database and submission approved and submitted.	<ul style="list-style-type: none"> MTEF database and submission submitted to National Treasury 	Q2		Inputs from various units. Guidelines and allocation issued by National Treasury	Director: Management Accounting
			Draft ENE chapter and Database submitted	<ul style="list-style-type: none"> Submit draft ENE chapter and Database to National Treasury 	Q3		Inputs from various units. Guidelines and allocation issued by National Treasury	Director: Management Accounting
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	Approved final ENE chapter and Database submitted	<ul style="list-style-type: none"> Submit final ENE chapter and Database to National Treasury 	Q4		Inputs from various units.	Director: Management Accounting
			Submit Adjustment estimate chapter and database	<ul style="list-style-type: none"> Submit Adjustment ENE to National Treasury 	Q3 As per NT Guidelines		Inputs from various units. Guidelines and allocation issued by National Treasury	Director: Management Accounting
			Monthly Early Warning Schedules submitted to	<ul style="list-style-type: none"> 3 Early warning Schedule (EWS) per quarter submitted to 	Quarterly		Template issued by National Treasury as well	Director: Management Accounting

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			management and National Treasury by the 15 th of the following month	management and National Treasury			as Reports from BAS	
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	3 reports per quarter	<ul style="list-style-type: none"> Departmental Expenditure reports submitted to the Minister and Management Structures 	Quarterly		Reports from BAS	Director: Management Accounting
			1 Statement per quarter	<ul style="list-style-type: none"> Compile and submit the Appropriation Statement to management 	Quarterly		Reports from BAS	Director: Management Accounting
			3 reports on the certification of expenditure	<ul style="list-style-type: none"> Reports on the certification of expenditure by managers submitted to Management 	Quarterly		Certificate signed off and returned by Managers	Director: Management Accounting
			1 report per quarter	<ul style="list-style-type: none"> Reports on BAS activities submitted to management 	Quarterly		Reports from BAS	Director: Management Accounting
			Report on the progress of the Procurement Plan submitted to the National Treasury by the	<ul style="list-style-type: none"> Report on the progress of the Procurement Plan submitted to National Treasury 	Quarterly		The procurement process undertaken and concluded by	Director: Supply Chain management

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			15 th of the next Month				Departmental staff members	
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	Approved procurement plan for 2026/27 submitted to National Treasury	<ul style="list-style-type: none"> Procurement Plan approved by management and submitted to National Treasury 	Q4		Inputs from managers	Director: Supply Chain management
			1 report per quarter	<ul style="list-style-type: none"> Reports on Quotations and tender administration activities submitted to management 	Quarterly		Staff compiling Registers on quotation and tenders activities. Availability of Bid Committees' members	Director: Supply Chain management
			1 report per quarter on compliance with statutory prescripts	<ul style="list-style-type: none"> Reports submitted to management on the usage of GG vehicles and Departmental vehicles. 	Quarterly		Information from Government Garage	Director: Supply Chain management
			1 report per quarter on compliance with statutory prescripts	<ul style="list-style-type: none"> Reports on travel expenditure by the Department compiled and submitted to management 	Quarterly		Report from travel agencies	Director: Supply Chain management
			3 reports per quarter on compliance	<ul style="list-style-type: none"> Monthly report on commitments 	Quarterly		Reports from LOGIS	Director: Supply Chain management

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Compliant statutory reports	Percentage compliance with statutory prescripts		with statutory prescripts	submitted to management				
			1 report per quarter on compliance with statutory prescripts	<ul style="list-style-type: none"> Quarterly Report on regular spot checks conducted on store items 	Quarterly		Reports from LOGIS and stock take report	Director: Supply Chain management
			3 reports per quarter on compliance with statutory prescripts	<ul style="list-style-type: none"> Monthly Reports on reconciliation between BAS and LOGIS asset transactions submitted to management 	Quarterly		Reports from BAS and LOGIS	Director: Supply Chain management
		100% compliance with statutory prescripts	Annual Asset verification conducted	<ul style="list-style-type: none"> Annual asset verification conducted 	Q3		Staff availability, home assets available for verification, no asset movement and relocation of staff, LOGIS reports	Director: Supply Chain management
Compliant statutory reports	Percentage compliance with statutory prescripts	100% compliance with statutory prescripts	Report on disposals made by the Department produced	<ul style="list-style-type: none"> Annual report on disposals made by the Department compiled and submitted to Management 	Q2		Disposal committee decisions and CFO approval, reports, and availability of	Director: Supply Chain management

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
							recipients of disposed assets	
			1 report per quarter	<ul style="list-style-type: none"> Reports on LOGIS activities submitted to management 	Quarterly		Reports from LOGIS	Director: Supply Chain management
			1 report per quarter	<ul style="list-style-type: none"> Reports on MINMEC's resolution to finalise pre-Housing Board properties as well as activities on the Debtor system submitted to management 	Quarterly		Information from the provinces and service provider	CD: Financial Management

1.8 Sub-Programme: Grant Management Services

Annual Performance Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
A Gazetted Human Settlements Grants Frameworks	Human Settlements Grants Frameworks Approved	2026/27 Human Settlements Grants Frameworks Approved	Q1: Nil Q2: Nil Q3: 1st Draft Human Settlements Grant Framework	<ul style="list-style-type: none"> • Nil • Nil • Invite submission of stakeholder inputs; • Coordinate Stakeholder consultations and concurrence • Collation, analysis, review of suggested stakeholder inputs • Facilitate DG sign-off and submission to National Treasury of 1st draft with suggested changes for consideration and engagements, as 	Nil Nil Q3	Nil Nil	•Participation by Provinces, Municipalities and Internal Stakeholder	Directors (3): Grants Management Services

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			2026/27	<p>per prescribed due date</p> <ul style="list-style-type: none"> Facilitate National Treasury and stakeholder engagements on main/ key highlighted suggested changes to 1st draft grant framework Develop a 2nd draft grant framework for engagement with the National Treasury and adhere to legislated submission dates Facilitate National Treasury and stakeholder engagements on main/ key highlighted suggested changes to 2ndt 	Q4		<ul style="list-style-type: none"> Participatory inputs by Provinces, Municipalities and DHS Business Units 	

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			Approved by National Treasury Gazetted Human Settlements Grants Frameworks	draft grant framework <ul style="list-style-type: none"> Facilitate DG approval and sign-off of revised HS Grants Framework Submit revised and DG approved HS Grants Framework with all agreed collective stakeholder and NT inputs to National Treasury, by due date On receipt of National Treasury Gazetted Framework, coordinate stakeholder workshops to facilitate implementation thereof 	Q4			

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Quarterly assessments conducted on the performance of Human Settlements Grants (HSDG and ISUPG)	Number of quarterly assessments conducted on performance of Provinces human settlements grants (ISUPG)	4 quarterly assessments conducted on performance of provincial human settlements grants (HSDG and ISUPG)	<p>1 quarterly assessment (1x 4th quarter of 2025/26 financial year) conducted on performance of provincial human settlements grants (ISUPG)</p> <p>1 quarterly assessment (1x 1st quarter of 2026/27 financial year) conducted on performance of provincial human settlements grants (ISUPG)</p> <p>1 quarterly assessment (1x 2nd quarter of 2026/27 financial year) conducted on performance of</p>	<ul style="list-style-type: none"> • Monitor Province's compliance to DORA provisions/ requirements • Coordinate Provinces' submission of monthly and quarterly HSDG financial and non-financial information • Analyse, collate and compile Assessment Report of submitted Provinces' monthly and quarterly HSDG financial and non-financial information • Facilitate Provinces' engagements to confirm accuracy and reliability of submitted and 	<p>Q 1</p> <p>Q 2</p>		<ul style="list-style-type: none"> • Provinces' timeous submission of accurate and reliable • quarterly signed financial reports by duly authorised officials • DoRA reports, • Reconciliation of HSS and BAS reports 	

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			<p>Metros human settlements grants (ISUPG)</p> <p>1 quarterly assessment (1x 2nd quarter of 2026/27 financial year) conducted on performance of Metros human settlements grants (ISUPG)</p>	<ul style="list-style-type: none"> Analyse, collate and compile the Assessment Report of submitted Metros' quarterly USDG financial and non-financial information Facilitate Metros' engagements to confirm the accuracy and reliability of submitted and collated information Present collated Assessment Report of Metros' quarterly USDG financial and non-financial information to Management Facilitate DG sign-off and submission of collated USDG quarterly 	Q 4			

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				assessment report to National Treasury by due date				
Assessments on set aside allocations for designated groups (HSDG and USDG)	Number of quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	4 quarterly assessments on set aside allocations for designated groups (HSDG and USDG)	<p>1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)</p> <p>1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)</p> <p>1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)</p> <p>1 quarterly assessment on set aside allocations for designated groups (HSDG and USDG)</p>	<ul style="list-style-type: none"> Monitor Province's compliance to DORA provisions/ requirements Coordinate Provinces' submission of monthly and quarterly HSDG financial and non-financial information Analyse, collate and compile Assessment Report of submitted Provinces' monthly and quarterly HSDG financial and non-financial information Facilitate Provinces' engagements to 	<p>Q 1</p> <p>Q 2</p> <p>Q 3</p> <p>Q 4</p>		<ul style="list-style-type: none"> Provinces' timeous submission of accurate and reliable quarterly signed financial reports by duly authorised officials: <ul style="list-style-type: none"> DoRA reports Metros' timeous submission of accurate and reliable quarterly signed financial reports by duly authorised officials. 	Directors: HSDG and USDG

Output	Output Indicator	Annual Target	Quarterly target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				confirm accuracy and reliability of submitted and collated information <ul style="list-style-type: none"> • Present collated Assessment Report of Provinces' monthly and quarterly HSDG financial and non-financial information to Management • Facilitate CFO sign-off and submission of collated HSDG monthly and quarterly monitoring report and feedback analysis letters. 				

PROGRAMME 2: INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT

PROGRAMME

Purpose of the Programme:

Manage the development of policy, planning and research towards the development 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.

Branch	Sub-programme
Research, Policy, Strategy, and Planning	2.1 Sub-Programme: Policy Development
Entities Oversight, IGR, Monitoring and Evaluation	2.2 Sub-Programme: Compliance & Public Entities Oversight 2.3 Sub-Programme: (IMS) & Performance Monitoring and Evaluation Capacity Building and Sector Support 2.4 Sub- Programme: IGR and Capacity Assembly

2.1 Sub-Programme: Policy Development

Purpose: To undertake research and develop a policy that promotes spatial transformation and integration.

Annual Performance Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Human Settlements Code	Volume of Rental interventions of the Human Settlements Code developed	Rental guidelines of the Human Settlements Code developed	<ul style="list-style-type: none"> Report covering norms and standards to be piloted with Operation Vulindlela (Q1) signed by the DG Report on stakeholder engagements approved by the DDG(Q2) SEIAS report submitted to Presidency (Q3) Rental guidelines of the Human Settlements Code developed 	<ul style="list-style-type: none"> Meet with stakeholders Undertake costing Develop standards Consult policy Task Team Prepare SEIAS report Prepare a submission to the DG 	Q1-Q4	As per allocations for 2026/27	Availability of PORLERT and project managers	Director Rental and Director Programmes Policy Development

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Macro policy developed on PPRA regulations	Report on policy PPRA regulations	PPRA regulations	<ul style="list-style-type: none"> Diagnostic report on PPRA related matters(Q1) Draft policy tabled at a meeting of the National Policy Task Team(Q2) SEIAS report(Q3) Base PPRA document developed to serve as a foundation 	<ul style="list-style-type: none"> Meet with stakeholders Develop base documents Consult policy Task Team Prepare a submission to the DG 	Q1-Q4	As per allocations for 2026/27	Availability of PORLERT and project managers	Director Rental
			<ul style="list-style-type: none"> Report on land parcels available Submission to DG regarding treatment of beneficiaries affected by invasion in Seraleng 	<ul style="list-style-type: none"> Meet with stakeholders Develop base documents Consult policy Task Team Prepare a submission to the DG 	Q1 – Q4	As per allocations for 2026/27	Availability of PORLERT and project managers	Director Rental

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on various programmes to be developed by PORLET	Report on policy development under PORLET	Quarterly Report on PORLERT operations	•	<ul style="list-style-type: none"> Meet with stakeholders Develop base documents Consult policy Task Team Prepare a submission to the DG 	Q1 – Q4	As per allocations for 2026/27	Availability of PORLERT and project managers	CD
Macro rental policy developed to set up the rental regulator	Report on policy developed to set up the rental regulator	rental regulator policy developed	<ul style="list-style-type: none"> Diagnostic report on rental related matters(Q1) Draft policy tabled at a meeting of the National Policy Task Team(Q2) SEIAS report(Q3) Policy developed to set up the rental regulator 	<ul style="list-style-type: none"> Meet with stakeholders Develop base documents Consult policy Task Team Prepare a submission to the DG 	Q1 – Q4	As per allocations for 2026/27	Availability of PORLERT and project managers	Director Rental
Policy Support provided on Hlano Matters Relocation Assistance Programme	Report on Policy Support provided on Hlano Matters	Revised Relocation Assistance Programme developed	<ul style="list-style-type: none"> Diagnostic report on Hlano related matters(Q1) Draft policy tabled at a meeting of the National Policy Task Team(Q2) SEIAS report(Q3) Revised Relocation Assistance Programme 	<ul style="list-style-type: none"> Meet with stakeholders Develop base documents Consult policy Task Team Prepare a submission to the DG 	Q1 – Q4	As per allocations for 2026/27	Availability of PORLERT and project managers	Director Sector Programmes development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			developed ad submitted to the DG(Q4)					
Report on the Monitoring of the BER-BCI	Report on the Monitoring of the BER-BCI	4 Quarterly report on the Monitoring of the BER-BCI	<ul style="list-style-type: none"> Quarterly Report on NRG proposed methodology Quarterly Report on the Monitoring of the BER-BCI 	<ul style="list-style-type: none"> Host meetings of the NRG Meet with professional bodies Analyze the BER-BCI and impact of inflation on the sector 	Q1 – Q4	As per allocations for 2026/27	Availability of stakeholders and support from ASD	Director: Sector Programme and Policy development
Report on policy interpretation and advice provided	Reports on policy interpretation and advice provided	4 Quarterly reports on policy interpretation and advice provided	Quarterly report on policy interpretation and advice provided	<ul style="list-style-type: none"> Respond to policy inquiries, policy interpretation and advice 	Q1 – Q4	As per allocations for 2026/27	Availability of stakeholders and support from ASD	C RTP Director: Sector Programme and Policy development
Report on Policy Advocacy	Report on Policy Advocacy	Report on policy advocacy	Report on Policy advocacy	<ul style="list-style-type: none"> Provide for the policy advocacy session Meet with stakeholders 	Q1 – Q4	As per allocations for 2026/27	Availability of stakeholders and support from ASD	C RTP Director: Sector Programme and Policy development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Present at the advocacy session Prepare a submission to the DG 				

2.2 Sub Programme: Compliance & Public Entities Oversight

Annual Performance Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on monitoring entities performance	Number of reports on monitoring entities performance	4 reports on monitoring entities performance	1 report on monitoring entities performance	<ul style="list-style-type: none"> Liaise with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) regarding compliance requirements for quarterly performance reporting (financial, non-financial and governance) 4th quarter analysis report on the 	Q1	Operational Budget	<p>Sufficient capacity</p> <p>Entities to submit the quarterly reports on time</p>	<p>CD: Compliance and Entities Oversight</p> <p>CD: Compliance and Entities Oversight</p>

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				performance of (financial, non-financial and governance) the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) prepared for the 2025/26 financial year <ul style="list-style-type: none"> Feedback provided to the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA) 				
			1 report on monitoring entities performance	<ul style="list-style-type: none"> Liaise with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) regarding compliance requirements for quarterly performance reporting (financial, non-financial and governance) 1st quarter analysis report on the performance of (financial, non-financial and governance) the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) prepared for 	Q2	See above	See above	CD: Compliance and Entities Oversight

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				the 2026/27 financial year <ul style="list-style-type: none"> Feedback provided to the entities (HDA, CSOS, PPRA and NHBRC, NHFC and SHRA) 				CD: Compliance and Entities Oversight
			1 report on monitoring entities performance	<ul style="list-style-type: none"> Liaise with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) regarding compliance requirements for quarterly performance reporting (financial, non-financial and governance) 2nd quarter analysis report on the performance of (financial, non-financial and governance) the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) prepared for the 2026/27 financial year Feedback provided to the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA) 	Q3	See above	See above	

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			1 report on monitoring entities performance	<ul style="list-style-type: none"> • Liaise with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) regarding compliance requirements for quarterly performance reporting (financial, non-financial and governance) • 3rd quarter analysis report on the performance of (financial, non-financial and governance) the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) prepared for the 2026/27 financial year • Feedback provided to the entities (CSOS, PPRA, HDA NHBRC, NHFC and SHRA) 	Q4	See above	See above	
Annual Operational Plan Indicators								

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on monitoring entities performance	Number of 2025/26 Annual Reports of entities reviewed	Facilitate the submission of the Annual Reports of the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA) for the 2025/26 financial year	Engagement with the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA) regarding the 2025/26 Annual Report submission requirements	<ul style="list-style-type: none"> Notification of the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA) regarding the 2025/26 Annual Report submission requirement 	Q1	Operational budget	Sufficient capacity Entities to submit the annual reports on time	
			Facilitate the distribution of the Annual Reports of the entities (HDA, CSOS, EAAB (PPRA), NHBRC, NHFC and SHRA) for the 2025/26 year to the Ministry for tabling in Parliament	<ul style="list-style-type: none"> Review of content of 2025/26 Annual Reports of the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) and provide feedback Facilitate Ministerial Briefings to the Minister on the 2025/26 Annual Reports of the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) Facilitate the distribution of the 2025/26 Annual Reports of the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) for the 2025/26 year to the Ministry for tabling in Parliament 	Q2	See above	See above	

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on monitoring entities performance	Number of 2027/28 Corporate Plans of the entities processed	6 2027/28 Corporate Plans of the entities processed	No target	<ul style="list-style-type: none"> None 	Q1	None	None	
	Number of 2027/28 Corporate Plans of the entities processed	6 2027/28 Corporate Plans of the entities processed	1 meeting with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA)	<ul style="list-style-type: none"> 1 meeting with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) conducted on the submission requirements of the 2027/28 Draft Corporate Plans 	Q2	Operational budget	Sufficient capacity Entities to submit the Corporate Plans on time	
Report on monitoring entities performance	Number of 2027/28 Corporate Plans of the entities processed	6 2027/28 Corporate Plans of the entities processed	1 analysis report on the draft 2027/28 Corporate Plans of the entities developed	<ul style="list-style-type: none"> Disseminate Draft 2027/28 Corporate Plans of the entities to Departmental Stakeholders 1 Workshop with the entities in preparation for the submission of the Final Draft 2027/28 Corporate Plans Provide feedback to the entities on the 2027/28 Corporate Plans 	Q3	See above	See above	

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on monitoring entities performance	Number of 2027/28 Corporate Plans of the entities processed	6 2027/28 Corporate Plans of the entities processed	6 2027/28 Corporate Plans of the entities processed	<ul style="list-style-type: none"> Receive and distribute the Final Draft 2027/28 Corporate Plans of the entities to Departmental Stakeholders Submit the 2026/27 Final Draft Corporate Plans of the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA) to the Ministry for sign-off and tabling in Parliament 	Q4	See above	See above	
Report on monitoring entities performance	Number of Shareholder Compacts submitted for approval	Shareholder Compacts submitted for approval	None	<ul style="list-style-type: none"> No activity 	Q1	None	None	CD: Compliance and Entities Oversight
			Notify the CSOS, PPRA, HDA, NHFC, NHBRC and the SHRA regarding the submission of the draft Shareholder Compacts	<ul style="list-style-type: none"> Notify the entities regarding the submission of the draft Shareholder Compacts 	Q2	Operational Budget	Sufficient capacity	

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			Analysis of the draft Shareholder Compacts of the entities (CSOS, PPRA, HDA, NHFC, NHBRC, and the SHRA)	<ul style="list-style-type: none"> Analyse the draft Shareholder Compacts of the CSOS, PPRA, HDA, NHFC, NHBRC and the SHRA and provide feedback to the entities 	Q3	See above	Sufficient capacity	
			Shareholder Compacts submitted for approval	<ul style="list-style-type: none"> Analyse entities' final Shareholder Compact Agreements Prepare submissions to the Minister on the approval of the final Shareholder Compact Agreements of the CSOS, PPRA, HDA, NHFC, NHBRC and the SHRA 	Q4	See above	See above	

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Assessment of entity efficiency and effectiveness	Number of assessment reports prepared on the rationalisation of entities	One (1) assessment report on the rationalisation of entities	One (1) assessment report on the rationalisation of entities	<ul style="list-style-type: none"> Assessment report on rationalisation of entities finalised by the service provider and tabled at EMT 	Q4	Operational Budget	Sufficient funding of service provider to conduct the assessment of the efficiency and effectiveness of entities	CD: Compliance and Entities Oversight
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation of 2026/27 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Monitor Development of Entities Annual Compliance Plans (2026/27) Facilitate submission of Entities Annual Compliance Plans Analyse Entities Annual Compliance Plans 	Q1	Operational Budget	Cooperation from internal and external stakeholders Sufficient capacity	CD: Compliance and Entities Oversight
				<ul style="list-style-type: none"> No activity 	Q2			
				<ul style="list-style-type: none"> No activity 	Q3			
				<ul style="list-style-type: none"> No activity 	Q4			
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation	100% Implementation of Annual	100% Implementation of	<ul style="list-style-type: none"> Monitor Development of Entities Annual Strategic Risk Implementation Plans (2026/27) 	Q1	Operational Budget	Cooperation from internal and	CD: Compliance and Entities Oversight

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
	of 2026/27 Annual Compliance Plan	Compliance Plan Activities	Annual Compliance Plan Activities	<ul style="list-style-type: none"> Facilitate submission of Entities Annual Strategic Risk Implementation Plans Analyse Entities Strategic Risk Implementation Plans 			external stakeholders Sufficient capacity	
				<ul style="list-style-type: none"> No activity 	Q2			
				<ul style="list-style-type: none"> No activity 	Q3			
				<ul style="list-style-type: none"> No activity 	Q4			
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation of 2026/27 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Monitor Implementation of Entities Compliance Plans (2026/27) Coordinate submission of Quarterly Entities Regulatory Compliance Reports 	Quarterly	Operational Budget	Cooperation from internal and external stakeholders Sufficient capacity	CD: Compliance and Entities Oversight
				<ul style="list-style-type: none"> Analyse Quarterly Entities Regulatory Compliance Reports 				
				<ul style="list-style-type: none"> Submit draft Entities Compliance Analysis Report for approval 				
	Percentage of the Implementation	100% Implementation of	100% Implementation of	<ul style="list-style-type: none"> Monitor Implementation of Entities Strategic Risk 	Quarterly		Cooperation from internal and	

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Implementation of 2026/27 Annual Compliance Plan	of 2026/27 Annual Compliance Plan	Annual Compliance Plan Activities	Annual Compliance Plan Activities	<ul style="list-style-type: none"> Implementation Plans (2026/27) • Coordinate submission of Quarterly Entities Risk Management Reports • Analyse Quarterly Entities Risk Management Reports • Submit draft Entities Strategic Risk Analysis Report for approval 		Operational Budget	external stakeholders Sufficient capacity	CD: Compliance and Entities Oversight
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation of 2026/27 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> • Monitor Implementation of Entities enabling legislation through CRMPs • Coordinate submission of Quarterly Entities CRMPs Progress Reports on enabling legislation • Analyse Quarterly Entities CRMPs Progress Reports on enabling legislation • Submit draft Entities Quarterly Analysis Report on the implementation of enabling legislation for approval 	Quarterly	Operational Budget	Cooperation from internal and external stakeholders Sufficient capacity	CD: Compliance and Entities Oversight

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation of 2026/27 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Draft a Revised Risk and Compliance Management Forum Terms of Reference for Human Settlements Entities Circulate the Draft Revised Risk and Compliance Management Forum Terms of Reference for Human Settlements Entities for inputs. Consolidate and incorporate inputs on the Revised Risk and Compliance Management Forum Terms of Reference for Human Settlements Entities 	Q1	Operational Budget	Cooperation from internal and external stakeholders Sufficient capacity	CD: Compliance and Entities Oversight
				<ul style="list-style-type: none"> Consult the draft Revised Risk and Compliance Management Forum Terms of Reference for Human Settlements Entities with the Entities Forum Address feedback from the Entities Forum on the Revised Risk and 	Q2			

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				Compliance Management Forum Terms of Reference for Human Settlements Entities				
				<ul style="list-style-type: none"> Finalise the Revised Risk and Compliance Management Forum Terms of Reference for Human Settlements Entities and submit to the Director-General for approval. 	Q2			
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation of 2026/27 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Entities Risk and Compliance Management Forum Convene HS Entities Risk and Compliance Management Forum meetings Prepare minutes of the Forum meetings 	Quarterly	Operational Budget	Cooperation from internal and external stakeholders Sufficient capacity	CD: Compliance and Entities Oversight

2.3 Sub-Programme: (IMS) & Performance Monitoring and Evaluation

Purpose: To monitor and report on housing and human settlements programmes and projects in terms of the national housing code.

Annual Performance Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Reports on monitoring of projects as per approved business plans	Number of reports on monitoring the performance of HSDG	4 reports on monitoring the performance of HSDG	1 report on monitoring the performance of HSDG	<ul style="list-style-type: none"> • Receive HSDG quarterly reports 30 days after the end of the quarter • Hold meetings with 9 Provinces together with Human Settlements Planning and Grant Management Chief Directorates; to assess and provide feedback on the performance reported. • Verify the reported performance on projects funded during the period through Project Level Monitoring (PLM) exercises. • Compile PLM Report and feedback letters to Provinces and submit to Management Structures. 	Q1-Q4	Operational Budget	Quarterly performance reports with verifiable information	CD: Sector Information Management System (IMS) & Performance Monitoring and Evaluation

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Compile a consolidated HSDG quarterly reports and submit to National Treasury 45 days after the end of the quarter. 				
				<ul style="list-style-type: none"> Compile and consolidate the HSDG annual evaluation report after the end of each financial year and submit to National Treasury. 	Q2			
	Number of reports on monitoring the performance of USDG	4 reports on monitoring the performance of USDG	1 report on monitoring the performance of USDG	<ul style="list-style-type: none"> Receive USDG quarterly reports 30 days after the end of the quarter Hold meetings with 8 Metropolitan Municipalities, together with Human Settlements Planning and Grant Management Chief Directorates; to 	Q1-Q4	Operational Budget	Quarterly performance reports with verifiable information	CD: Sector Information Management System (IMS) & Performance Monitoring and Evaluation

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<p>assess and provide feedback on the performance reported</p> <ul style="list-style-type: none"> • Verify the reported performance on projects funded during the period through Project Level Monitoring (PLM) exercises. • Compile PLM Report and feedback letters to Metropolitan Municipalities and submit to Management Structures. • Compile a consolidated USDG quarterly reports and submit to National Treasury 45 days after the end of the quarter. 				
				<ul style="list-style-type: none"> • Compile and consolidate the USDG annual evaluation report after the end of 	Q3			

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				each financial year and submit to National Treasury.				

Annual Operational Plan Indicators

Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on the implementation and maintenance of the HSS environment	Number of reports on the implementation and maintenance of the HSS environment	4 reports on the implementation and maintenance of the HSS environment	Q1-4 reports on the implementation and maintenance of the HSS environment	<ul style="list-style-type: none"> Design, develop and maintain systems related to the HSS environment. Provide functional support to systems related to the HSS environment. Provide technical support to systems related to the HSS environment. 	Q1-Q4	Operational Budget	HSS reliable data Projects with correct location coordinates	CD: Sector Information Management System (IMS) & Performance Monitoring and Evaluation
Report on the GIS and data management to support Human Settlements programmes and projects	Number of reports on the: Data management and delivery trends services And GIS support and spatial analysis	4 reports on: <ul style="list-style-type: none"> Data management and delivery trends services 4 reports on GIS support and spatial analysis 	Q1-4 reports on: <ul style="list-style-type: none"> Data management and delivery trends services GIS support and spatial analysis 	<ul style="list-style-type: none"> Provide data management and delivery trends services. Provide GIS support and spatial analysis 	Q1-Q4	Operational Budget	HSS reliable data Projects with correct location coordinates	CD: Sector Information Management System (IMS) & Performance Monitoring and Evaluation

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on monitoring entities performance	Number of 2027/28 Corporate Plans of the entities processed	6 2027/28 Corporate Plans of the entities processed	1 Corporate Planning workshop with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA)	1 Corporate Planning workshop with the entities (HDA, CSOS, PPRA, NHFC, NHBRC and SHRA) conducted	Q2		Sufficient capacity Entities to submit the Corporate Plans on time	
Report on monitoring entities performance	Number of 2027/28 Corporate Plans of the entities processed	6 2026/27 Corporate Plans of the entities processed	1 analysis report on the 1 st draft 2026/27 Corporate Plans of the entities developed	Disseminate 1 st Draft 2026/27 Corporate Plans of the entities to Departmental Stakeholders 1 Workshop with the entities in preparation for the submission of the 1 st Draft 2027/28 Corporate Plans Develop 1 st draft analysis report on the 2027/28 Corporate Plans of the entities	Q3		See above	
Report on monitoring entities performance	Number of 2026/27 Corporate Plans	6 2026/27 Corporate Plans of	6 2026/27 Corporate Plans of	Receive and distribute the Final Draft 2026/27 Corporate Plans of the	Q4		See above	

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
	of the entities processed	the entities processed	the entities processed	entities to Departmental Stakeholders Prepare submissions to the Minister on the approval of the 2026/27 Final Draft Corporate Plans of the entities (HDA, CSOS, PPRA, NHBRC, NHFC and SHRA)				
Report on monitoring entities performance	Shareholder Compacts	Shareholder Compacts submitted for approval	None	No activity	Q1			CD: Compliance and Entities Oversight
			Notify the CSOS, PPRA, HDA, NHFC, NHBRC and the SHRA regarding the submission of the draft Shareholder Compacts	Notify the entities regarding the submission of the draft Shareholder Compacts	Q2	Operational Budget	Sufficient capacity	

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			Analysis of the draft Shareholder Compacts of the entities (CSOS, PPRA, HDA, NHFC, NHBRC, and the SHRA)	Analyse the draft Shareholder Compacts of the CSOS, PPRA, HDA, NHFC, NHBRC and the SHRA	Q3	Operational Budget	Sufficient capacity	
			Shareholder Compacts submitted for approval	Analyse entities' final Shareholder Compact Agreements Prepare submissions to the Minister on the approval of the final Shareholder Compact Agreements of the CSOS, PPRA, HDA, NHFC, NHBRC and the SHRA	Q4	Operational Budget	See above	
Assessment of entity efficiency and effectiveness	Number of assessment reports prepared on the rationalisation of entities	One (1) assessment report on the rationalisation of entities	Appointment of service provider from the Panel of Specialists to enhance the performance of the Department	Prepare Request for Quotation to source quotations from the Panel of Specialists	Q1		Panel of service providers in place Sufficient budget available	CD: Compliance and Entities Oversight

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
							Sufficient capacity available to drive the project	
			Conduct assessment of the efficiency and effectiveness of entities	Appointment of the service provider to undertake the assessment of the efficiency and effectiveness of entities Oversee the work and progress of the service provider through progress meetings and progress reports	Q2		See above	
			Conduct assessment of the efficiency and effectiveness of entities	Finalise the assessment report on the efficiency and effectiveness of entities and table the report at EMT	Q3		See above	
			Report on the findings and recommendations of the report regarding the rationalisation of entities	Submit the assessment report to the Minister with findings and recommendations regarding the rationalisation of entities	Q4		See above	

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on monitoring entities performance	Number of 2026/27 Corporate Plans of the Human Settlements Entities processed	1 Oversight visit to the Human Settlements Entities conducted	No target	No activity	-	Operational Budget	Cooperation from Business units Sufficient capacity Approval of travel request	CD: Compliance And Entities Oversight
			No target	No activity	-			
			1 Oversight visit to the Human Settlements Entities conducted	1 Oversight visit to the Human Settlements Entities conducted	Q3			
			No target	No activity	-			
Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities	Number of Revised Governance, Compliance and Risk Management Policy Frameworks for Human Settlements Entities produced	One Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities produced	Drafting of the Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities	<ul style="list-style-type: none"> Draft a Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities with inputs from Department and Entities Circulate the Draft Revised Compliance and Risk Management Policy Framework to Department and Entities for inputs 	Q1	Operational Budget	Cooperation from internal and external stakeholders Sufficient capacity	CD: Compliance And Entities Oversight

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> Consolidate and incorporate inputs on the Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities 				
			Consultation on the Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities	<ul style="list-style-type: none"> Consult the draft Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities with the EMT Address feedback from the EMT on the Revised Governance, Compliance and Risk Management Policy Framework for Human 	Q2			

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				Settlements Entities				
			Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements finalised and submitted for approval	<ul style="list-style-type: none"> Finalise the Revised Governance, Compliance and Risk Management Policy Framework for Human Settlements Entities and submit to the Director-General for approval 	Qs3 - 4			
Implementation of 2026/27 Annual Compliance Plan	Percentage of the Implementation of 2026/27 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Develop Departmental Compliance Policy No activity 	Q1	Operational Budget	Cooperation from Business Units Sufficient capacity	CD: Compliance and Entities Oversight
				<ul style="list-style-type: none"> Draft Departmental Compliance Policy (Benchmarking and Data collection) 	Q2			
				<ul style="list-style-type: none"> Circulate a Draft Compliance Policy 	Q3			

Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> in the department to request inputs. Consolidate and incorporate inputs on the Draft Compliance Policy Consult Executive Management on the Draft Compliance Policy and incorporate inputs 				
				<ul style="list-style-type: none"> Submit draft Compliance policy for Approval 	Q4			
				<ul style="list-style-type: none"> Department Compliance Monitoring Review 2024/25 Compliance Monitoring Tool 	Q1	Operational Budget	Cooperation from Business units Sufficient capacity	CD: Compliance and Entities Oversight
				<ul style="list-style-type: none"> Distribute 2025/26 Compliance Monitoring Tool to relevant business units for completion 	Quarterly			

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> Analyse information and draft Compliance status report Submit draft Compliance status report for approval 				
Implementation of 2025/26 Annual Compliance Plan	Percentage of the Implementation of 2025/26 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Monitor Development of Entities Annual Compliance and Strategic Risk Plans Facilitate submission of Entities Annual Compliance and Risk Management Plans Analyse Entities Annual Compliance and Strategic Plans. No activity No activity No activity 	Q1 Q2 Q3 Q4	Operational Budget	Cooperation from Business units Sufficient capacity	CD: Compliance and Entities Oversight

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> Monitor Implementation of Entities Compliance and Strategic Risk Plans Coordinate submission of Quarterly Entities Regulatory Compliance and Risk Management Reports 	Quarterly	Operational Budget	Cooperation from Business units Sufficient capacity	CD: Compliance and Entities Oversight
				<ul style="list-style-type: none"> Analyse Quarterly Entities Regulatory Compliance and Risk Management reports 				
				<ul style="list-style-type: none"> Submit draft Compliance status report for approval 				
Implementation of 2025/26 Annual Compliance Plan	Percentage of the Implementation of 2025/26 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Monitor Implementation of Entities enabling legislation through CRMPs Coordinate submission of Quarterly Entities 	Quarterly	Operational Budget	Cooperation from Business units Sufficient capacity	CD: Compliance and Entities Oversight

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Output	Output Indicator	Annual Target	Quarterly Target	Key Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> CRMPs Progress Reports on enabling legislation Analyse Quarterly Entities CRMPs Progress Reports on enabling legislation Submit draft Compliance status report for approval 				
Implementation of 2025/26 Annual Compliance Plan	Percentage of the Implementation of 2025/26 Annual Compliance Plan	100% Implementation of Annual Compliance Plan Activities	100% Implementation of Annual Compliance Plan Activities	<ul style="list-style-type: none"> Entities Risk and Compliance Management Forum Convene HS Entities Risk and Compliance Management Forum meetings Prepare minutes of the Forum meetings 	Quarterly	Operational Budget	Cooperation from Business units Sufficient capacity	CD: Compliance and Entities Oversight

Annual Performance Plan Indicators

2.4 Sub-Programme: IGR and Capacity Assembly

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

IGR and Strategic Partnerships

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Intergovernmental relations programmes implemented	Number of reports on monitoring of sectoral performance	4 reports on monitoring of sectoral performance	1 report on monitoring of sectoral performance	<ul style="list-style-type: none"> Coordinate convening of Quarterly Performance Review Sessions with Provinces, Municipalities and Entities 	Q1-Q4	Operational Budget	Participation of Human Settlements Branches Provincial Departments of Human Settlements Metropolitan Municipalities Human settlements Entities.	Director: IGR & Strategic Partnerships
				<ul style="list-style-type: none"> Coordinate Ministerial and Departmental Outreach Programmes / Interventions 	Q1-Q4	Operational Budget	Spheres of Government, Institutions, Private Sector, Civil Society Internal Units	D: IGR & Strategic Partnerships
				<ul style="list-style-type: none"> Coordinate and provide support in Portfolio and NCOP Committee Oversight Visits 	Q1-Q4	Operational Budget	Spheres of Government, Parliament, NCOP, Communities, Other relevant stakeholders	D: IGR & Strategic Partnerships

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> Coordinate and support the implementation of the District Development Model (DDM) 	Q1-Q4	Operational Budget	Spheres of Government, Institutions, Internal Stakeholders,	D: IGR & Strategic Partnerships
				<p>Coordinate and support Sector forum engagement with Government, Private Sector and Civil Society</p> <ul style="list-style-type: none"> Follow up decisions and recommendations emerging from sector forums towards the development of sustainable human settlements programmes and priorities <i>(as and when required)</i> 	Q1-Q4	Operational Budget	Government, Private Sector and Civil Society	D: IGR & Strategic Partnerships
				<ul style="list-style-type: none"> Coordinate Govan Mbeki Awards programme 	Q1-Q4	Operational Budget	Spheres of Government, Institutions, Private Sector, Civil Society Internal Stakeholders	Director: IGR & Strategic Partnerships

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> Coordinate and manage sponsorship to support outreach and social facilitation programmes 	Q1–Q4	Operational Budget	Spheres of Government, Institutions, Private Sector, Civil Society Internal Stakeholders	Director: IGR & Strategic Partnerships
				<ul style="list-style-type: none"> Facilitation of collaborative sector wide agreements and strategic partnerships in areas of common interests within the Human Settlements sector 	Q1–Q4	Operational Budget	Spheres of Government, Institutions, Private Sector, Civil Society Internal Stakeholders	Director: IGR & Strategic Partnerships

Annual Operational Plan Indicators

2.5 International Relations

Purpose: To coordinate, facilitate and manage international relations of the department.

Output	Output Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
International cooperation initiatives on human settlements	Number of international cooperation initiatives on human	4 international cooperation initiatives on human settlements supported	Coordinate the participation of South to the African agenda on human settlements	<ul style="list-style-type: none"> Coordinate the South African contribution to the human settlements and urbanisation agenda in the 	Q1 - Q4	R 1million	Minister's approval, EMT support, DIRCO support	D: International Relations

Output	Output Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
	settlements supported			<p>African Union Specialised Technical Committee</p> <ul style="list-style-type: none"> • Coordinate South Africa's participation in the Africa Urban Forum • Championing the development of a strategy for accelerating the transformation of informal settlements in the Southern Africa Development Community 				
			Support the South African engagement with the United Nations on Human Settlements priorities	<ul style="list-style-type: none"> • Establishment of the UN-Habitat Country Office in South Africa • Implement the Departmental programme for Habitat Month/Urban October • Submit input on SDG 11.1 to South Africa's Country Report on implementing the 2030 Sustainable Development 	Q1 - Q4	R 22 million	Minister's approval, EMT support, DIRCO support	

Output	Output Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
			Support the South African foreign policy on human settlements	<ul style="list-style-type: none"> Agenda (Voluntary National Review) Establishing a new partnership with the World Food Programme on food gardens as part of sustainable human settlements 				
			Coordinate international	<ul style="list-style-type: none"> Implement the Memorandum of Understanding with Kenya Formalise cooperation with countries including Angola, China, DRC, Ghana, Germany, Uganda, and UK Co-chairing the Cities Alliance Global Task Force on Informality Coordinating the South Africa's input to the agenda on urbanisation and human settlements in BRICS and G20 	Q1 - Q4	R 500 000	Minister's approval, EMT support, DIRCO support Minister's approval, EMT support, DIRCO support	

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Output	Output Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
			knowledge exchange on human settlements	<ul style="list-style-type: none"> Coordinate international knowledge exchange on human settlements matters by contributing to international conferences, workshops and seminars on strategic human settlements issues 	Q1 -Q4	R 1million		
Training and Capacity Development framework implemented to enhance capacity in the sector	Number of reports on the implementation of the training and capacity development framework to enhance capacity in the sector	4 reports on the implementation of the training and capacity development framework to enhance capacity in the sector	1 report on the implementation of the training and capacity development framework to enhance capacity in the sector	<ul style="list-style-type: none"> Develop a training plan on the framework Consultations with stakeholders (NSG, COGTA, SALGA and SETAs) to identify areas of collaboration 	Q1		Timeous approvals Budget availability Support from internal and external stakeholders	Director: Capacity Assembly

	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
				<ul style="list-style-type: none"> Conduct the councillor training programme in 3 provinces 	Q2			
				<ul style="list-style-type: none"> Conduct the councillor training programme in 3 provinces 	Q3			
				<ul style="list-style-type: none"> Conduct the councillor training programme in 3 provinces 	Q4			

2.6 Sub-Programme: Human Settlement Strategy

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Consultation report on MTDP implementation trends	Consultation report on MTDP implementation trends	Conduct consultation sessions with sector stakeholders on MTDP implementation trends	Consultation report on MTDP implementation trends	<ul style="list-style-type: none"> Conduct consultative sessions with sector stakeholders on the development of the Framework for the 2024-2029 MTDP 	Q4		<p>Cooperation by sector stakeholders</p> <p>Support by Management</p>	<p>Lead: CD Strategy</p> <p>Functional Responsibility: Director Strategy Monitoring and Reporting</p>
A report on the development, institutionalization and implementation of comprehensive plans	A report on the development, institutionalization and implementation of comprehensive plans	Provide support to metros on the development, institutionalization and implementation of comprehensive plans	A report on the development, institutionalization and implementation of comprehensive plans	<ul style="list-style-type: none"> Conduct consultation sessions with metros and secondary cities on the development, institutionalization and implementation of comprehensive plans 	Q4		<p>Cooperation by sector stakeholders</p> <p>Support by Management</p>	<p>Lead: CD Strategy</p> <p>Functional Responsibility: Director Strategy Development</p> <p>Supported by Director Strategy Monitoring and Reporting</p>
Assessment of the departmental, provincial and entities plans for alignment to the MTDP conducted	An assessment report on the alignment of the departmental, provincial and entities plans for alignment to the MTDP	Conduct an assessment of the departmental, provincial and entities plans for alignment to the MTDP	Conduct an assessment of the departmental, provincial and entities plans for alignment to the MTDP	<ul style="list-style-type: none"> Analysis of the departmental, provincial and entities plans for alignment to the MTDP 	Q4		Cooperation by planning, provinces and strategic planning	<p>Lead: CD Strategy</p> <p>Functional Responsibility: Director Strategy Monitoring and Reporting</p>

2.7 Macro Sector Planning

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Reports on human settlements spatial transformation and consolidation	Number of reports produced	2 reports produced	Report on the investments in PDAs	<ol style="list-style-type: none"> 1. Request for the project cash flow and Expenditure reports from HSS. 2. Extract projects in the PDAs with expenditure. 3. Analyse the HSS cash flow and expenditure 4. Update PDA Investment Matrix 5. Compile PDA Investment Report and present the Spatial Planning Forum meeting 6. Collaborate with SALGA on LG HS Support Programme. 	Q4	Travel budget (accommodation, flights, car hire, shuttles)	Provincial HSS databases availability; Q4 data availability (15 days post-quarter end)	-
USDG and ISUPG business plans assessed	Number of Metro business plans assessed, and compliance certificate signed	24 USDG business plans assessed	8 USDG first draft business plans and PRMs assessed 8 USDG final business plans	<ol style="list-style-type: none"> 1. Preparatory activities: update templates/SOPs, issue reminder letters, and contribute to grant framework refinements. 2. Administrative compliance: record submissions, conduct 	Q3: First drafts and adjusted plans Q1-Q2: Final plans	Travel budget (accommodation, flights, car hire, shuttles)	Approved DoRA allocations communicated; stopping/reallocations confirmed; business plans submitted timeously with complete	Director/OSD

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			and PRMs assessed 8 USDG adjusted business plans	compliance assessments, and circulate plans for internal inputs. 3. Detailed analysis and feedback: analyse against criteria, verify alignment, consolidate findings, present to the BP Assessment Committee, and prepare submissions/letters.			and accurate data; DoRA compliance requirements met; assessments completed on time; capacity support and business plans approved.	
		24 ISUPG business plans assessed	8 ISUPG first draft business plans and PRMs assessed 8 ISUPG final business plans and PRMs assessed 8 ISUPG adjusted business plans	4. Engagement and verification: meet Metros/Provinces for feedback and conduct physical verification of high-impact projects. 5. Findings, recommendations and approvals: finalise submissions, letters and reports, and submit approval packs with compliance certificates to the Accounting Officer. 6. Follow-ups, reporting and audit compliance: track instructions issued, respond to audit queries, and maintain audit-ready evidence files. 7. Municipal Support: Respond to municipal specific requests				Director/OSD

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
HSDG and ISUPG Provincial business plans assessed	Number of business plans assessed, and compliance certificate signed	27 HSDG business plans assessed	9 HSDG first draft BP & PRMs assessed 9 HSDG final business plans and PRMs assessed 9 HSDG adjusted business plans	<ol style="list-style-type: none"> Preparatory activities: update templates/SOPs, issue reminder letters, and contribute to grant framework refinements. Administrative compliance: record submissions, conduct compliance assessments, and circulate plans for internal inputs. Detailed analysis and feedback: analyse against criteria, verify alignment, consolidate findings, present to the BP Assessment Committee, and prepare submissions/letters. Engagement and verification: meet Metros/Provinces for feedback and conduct physical verification of high-impact projects. Findings, recommendations and approvals: finalise submissions, letters and reports, and submit approval packs with compliance certificates to the Accounting Officer. Follow-ups, reporting and audit compliance: 	Q2- First Drafts Q3 – Adjusted plans Q4 - Final Plans	Travel budget (accommodation, flights, car hire, shuttles)	Approved DoRA allocations communicated; stopping/reallocations confirmed; business plans submitted timeously with complete and accurate data; DoRA compliance requirements met; assessments completed on time; capacity support ; and business plans approved.	Director/OSD
		27 ISUPG business plans assessed	9 ISUPG first draft BP & PRMs assessed 9 ISUPG final business plans and PRMs assessed ISUPG adjusted business plans and PRMS assessed					Director/OSD

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				track instructions issued, respond to audit queries, and maintain audit-ready evidence files. 7. Provincial Support: Respond to Provincial specific requests				
Multi-Year Planning and Programming	Number of MYHSDP analysed	9 MYHDP	Multi-year HS plans analysed	1. Request and obtain MYHDPs and supporting 2. Analyse provincial multi-year planning projections, implementation capacity, and alignment with MTDP 3. Determine alignment between Business Plans and Provincial APPs 4. Engage with Provinces, Metros and Secondary Cities on key findings 5. Verify pipeline readiness (planning approvals, land status, bulk/infill servicing readiness). 6. Conduct risk assessment of delivery constraints across years 7. Consolidate findings into a national MYHDP Analysis Report	Q3 &Q4	Travel budget (accommodation, flights, car hire, shuttles)	Availability of MYHDPs; accuracy of outer-year data	Director/OSD

2.8 Research

Annual Operational Plan Indicators

Outputs, Output indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
Report on the Implementation of the research agenda	Number of research reports from the research agenda.	Four research reports from the following themes of the research agenda: 1) Affordable rental and social housing	Research report on the Feasibility of the rental voucher scheme.	<ul style="list-style-type: none"> Formulating collaboration with relevant stakeholders. Develop terms of reference or project brief Establish committee. Appointment of the PORLERT group to conduct the research 	Q 2	R500,000	Collaboration; funding; capacity	CD: Research
			Research report on deregulation and its impact on small-scale rental: comparative analysis of international case studies.	<ul style="list-style-type: none"> Management of the research project Facilitate consultation on the research Submission to the management. 	Q 3	R500,000	Collaboration; funding; capacity	CD: Research
		2) Human settlements funding mechanism.	Research report on feasibility of implementing the zero rating in the rental housing development as a	<ul style="list-style-type: none"> Develop terms of reference or project brief Appointment of the PORLERT group to conduct the research 	Q 4	R500,000	Collaboration; funding; capacity	CD: Research

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
			measure to attract investment.	<ul style="list-style-type: none"> Management of the research project Facilitate consultation on the research Submission to the management. 				
		3) Housing supply	Towards the guidelines for repurposing inner city office spaces.	Collaboration with CSIR	Q 4	R250,000	Collaboration; funding; capacity	CD: Research
Coordinate human settlements sector research forum	Number of human settlements sector research forum and webinars coordinated	Two human settlements sector research forum coordinated	Two human settlements sector research forum coordinated	<ul style="list-style-type: none"> Request for completed reach and call for papers Conduct review of the submitted research work Developed a programme for the forum Organising for the forum Manage the forum proceedings. 	Q 1	R1,000,000	Collaboration; funding; capacity	CD: Research
		Six webinars coordinated	Six webinars coordinated		Q 4			
Socio-economic assessments and the functionality of the property market.	Number of reports on the socio-economic assessments and the functionality of	Two reports on the Socio-economic assessments and the functionality of the property market.	Two reports on the socio-economic assessments and the functionality of the property market.	<ul style="list-style-type: none"> Data collection Data analysis Report writing 	Qs 2&4	R100,000	Availability of information	CD: Research

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Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget Allocation	Dependencies	Responsibility
	the property market.							
Facilitate and conduct research requested by business unit of the department	Number of research requested by business unit of the department	All research requested by business unit of the department	As and when required	<ul style="list-style-type: none"> • Receive the request and conceptualisation • Data collection • Data analysis • Report writing 	As and when required	None	Human capital: stakeholder buy in; support by management.	CD: Research

PROGRAMME 3: INFORMAL SETTLEMENTS

Purpose of the 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

Branch	Sub-programme
Informal Settlements Upgrading and Emergency Housing	3.1 Informal Settlements Upgrading Implementation Support, Monitoring and Reporting 3.2 Emergency Housing and Disaster Relief and Reporting

3.1 Sub-Programme: Capacity Building and Sector Support

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

Annual Performance Plan Indicators

Informal Settlements Upgrading Implementation Support, Monitoring and Reporting

Outputs, Output Indicators, Targets and Activities, Timeframe and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Support provided in the completion of Phase 1 of the Informal Settlements	Number of Provinces and Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 1 of the Informal Settlements	Monitoring performance of projects implementation through one of the following: <ul style="list-style-type: none"> • Desktop assessment • Site visit • Project Meeting 	Quarterly	Operational Budget	Provinces and Municipalities	CD: Informal Settlements Upgrades Implementation Support, Monitoring and Reporting
				Quarterly report on Monitoring performance of projects implementation				
Support provided in the completion of Phase 2 of the Informal Settlements	Number of Provinces and Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 2 of the Informal Settlements	Monitoring performance of projects implementation through one of the following: <ul style="list-style-type: none"> • Desktop assessment 	Quarterly	Operational Budget	Provinces and Municipalities	CD: Informal Settlements Upgrades Implementation Support, Monitoring and Reporting

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Site visit Project Meeting 				
				Quarterly report on Monitoring performance of projects implementation				
Support provided in the completion of Phase 3 of the Informal Settlements	Number of Provinces and Metros supported to complete Phase 3 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 3 of the Informal Settlements	9 Provinces and 8 Metros supported to complete Phase 3 of the Informal Settlements	Monitoring performance of projects implementation through one of the following: <ul style="list-style-type: none"> Site visit Project Meeting 	Quarterly	Operational Budget	Provinces and Municipalities	CD: Informal Settlements Upgrades Implementation Support, Monitoring and Reporting
				Quarterly report on Monitoring performance of projects implementation				
Disaster awareness sessions conducted	Number of disaster awareness sessions conducted	1 disaster awareness session conducted (4 fire and flood prevention workshops conducted)	1 disaster awareness session conducted	Report on-site visits embarked on	Quarterly	R900 000	Provinces Municipalities	Directorate: Emergency Housing and Disaster Mitigation

Annual Operational Plan Indicators

Outputs, Output Indicators, Targets and Activities, Timeframe and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Response to Emergency Housing Disaster incidents	Percentage of Emergency Housing Disaster incidents responded to	100% of Emergency Housing Disaster incidents responded to	100% of Emergency Housing Disaster incidents responded to	Report on Emergency Housing Disaster incidents responded to	Quarterly	Capital: R1 000 000 000 Operational: R12 000 000	Provinces Municipalities	Directorate: Emergency Housing and Disaster Mitigation

PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME

Purpose of the Programme:

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

ranch	Sub-programme
Affordable, Rental and Social Housing	4.1 Capacity Building and Sector Support Rental and Social Housing

4.1 Sub-Programme Capacity Building and Sector Support

Purpose: To improve intergovernmental coordination and provide sector-specific technical capacity to provinces and municipalities.

Rental and Housing Support

Annual Performance Plan Indicators

Outputs, Output Indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Implementation support provided on the Rental Housing Programme	Percentage support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	100% support provided on the implementation of Rental Housing Programme	<ul style="list-style-type: none"> Convene and Host the National Rental Housing Task Team meeting to monitor social housing programme (NRHTT) 	Quarterly	Operational budget	Cooperation from NRHTT Stakeholders (Provinces, SHRA, NHFC, NASHO, etc)	CD: Rental and Social Housing
				<ul style="list-style-type: none"> Attend Provincial Steering Committee (PSC) to monitor Social Housing programme performance 	Quarterly	Operational budget	Cooperation from Provinces, Municipalities, SHRA, SHI's, ODA's etc.)	CD: Rental and Social Housing
				<ul style="list-style-type: none"> Provide support to Municipalities, Provinces and SHRA on the implementation of the MTDP priorities 	Quarterly	Operational budget	Cooperation from Provinces, Municipalities, SHRA, SHI's, ODA's etc.)	CD: Rental and Social Housing
				<ul style="list-style-type: none"> Maintaining a credible SH 	Quarterly	Operational budget	SHRA Quarterly Reports.(DDM)	CD: Rental and Social Housing

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				delivery pipeline				
				<ul style="list-style-type: none"> Receive and process applications for Restructuring Zones. 	Quarterly	Operational budget	Cooperation from Provinces, Municipalities, SHRA, Service providers and Departmental GIS unit.	CD: Rental and Social Housing
				<ul style="list-style-type: none"> Conduct site visits of projects under monitoring 	Quarterly	Operational budget	Cooperation from SHRA, SHI's, ODA's etc.)	CD: Rental and Social Housing
Implementation support provided on the CRU Programme	Percentage support provided to 5 provinces on the implementation of CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	100% support provided to 5 Provinces on the implementation of the CRU Programme	<ul style="list-style-type: none"> Quarterly report on the number of CRU units delivered. 	Quarterly	Operational Budget	Information from Provinces	CD: Rental and Social Housing
				<ul style="list-style-type: none"> Conduct site visits of projects under monitoring 	Quarterly	Operational Budget	Information from Provinces	CD: Rental and Social Housing
				<ul style="list-style-type: none"> Report on implementation support provided to provinces towards the delivery of CRU units 	Quarterly	Operational Budget	Information from Provinces	CD: Rental and Social Housing

Annual Operational Plan Indicators

Outputs, Output Indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Implementation support provided on the rollout of the Rental Housing Programme	Implementation support provided to 9 Provincial Rental Housing Tribunals	Implementation support provided to 9 Provincial Rental Housing Tribunals in giving effect to the Rental Housing Act	Rental Housing Tribunals supported in 9 Provinces	<ul style="list-style-type: none"> Report on monitoring the performance of Rental Housing Tribunals 	Q1-4	R300,000.00	Credible and verified information from Provinces that has been signed off by the relevant managers	Director: Rental Housing Tribunals, Tenant and Landlord Support
				<ul style="list-style-type: none"> Provide support to tenants and landlords on disputes referred to the NDHS 	Q1-4	R50, 000.00	Cooperation from Rental Housing Tribunals in various Provinces	Director: Rental Housing Tribunals, Tenant and Landlord Support
				<ul style="list-style-type: none"> Verify the performance information of Rental Housing Tribunals 	Q1-4	R200,000.00	Compliance with the Verification Framework	Director: Rental Housing Tribunals, Tenant and Landlord Support
				<ul style="list-style-type: none"> OVERSEE training to the Secretariat Staff of Rental Housing Tribunals and officials managing public rental stock on Residential Property Management 	Qs3-4	R700000	Knowledgeable service provider/ Support from Provinces	Director: Rental Housing Tribunals, Tenant and Landlord Support

PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME

Purpose of the 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.

Branch	Sub-programme
Affordable, Rental and Social Housing	5.1 Sub-Programme Capacity Building and Sector Support Transversal programmes and Projects Affordable Housing

5.1 Sub-Programme Capacity Building and Sector Support

Purpose of the 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.

Chief Directorate Transversal Programmes and Project

Annual Performance Plan Indicators

Outputs, Output Indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Support provided towards registration of title deeds	Percentage support provided to Provincial Departments towards the registration of title deeds	100% support provided to Provincial Departments towards the registration of title deeds	100% support provided to provincial departments towards the registration of title deeds	<ul style="list-style-type: none"> Assessment of titling plans 1 Quarterly report on support provided to provincial departments towards the registration of title deeds Convene National Steering Committee 4. Quarterly progress reporting & verification 	Q 4 Quarterly Quarterly Quarterly	Operational budget	Timeous submission by provinces	D: TDRP
Support provided in the completion of housing units	Percentage support provided to provinces in the delivery of Housing units	100% support provided to provinces in the delivery of Housing units	Provide support to 3 PDHSs (Gauteng, KZN, Free State)	Render Implementation Support through the following initiatives:	Q1		Provincial and Metropolitan cooperation	IRDP Directorate
			Provide support to 3 PDHSs (Western Cape, Limpopo and Mpumalanga).	Capacity building: enhance the skills and knowledge of PDHSs & metros.	Q2			
			Provide support to 3 PDHSs (Eastern Cape, Northern Cape, and North West)	Technical assistance: Provide expert guidance and support in project planning & implementation.	Q3			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Consolidation of support provided to all Provinces and Metros	Track progress, identify challenges, and propose corrective measures. Knowledge sharing: disseminate best practices and lessons learnt through steering committee meetings.	Q4			
Support provided in the completion of serviced sites	Percentage support provided to provinces and metros in the completion of serviced sites	100% support provided to provinces and metros in the completion of serviced sites	Provide support to 3 PDHSS (Gauteng, KZN, Free State) and 2 metros (City of Tshwane and Mangaung)	Render Implementation Support through the following initiatives: Capacity building: enhance the skills and knowledge of PDHSSs & metros.	Q1	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
			Provide support to 3 PDHSS (Western Cape, Limpopo and Mpumalanga) and 3 metros (City of Johannesburg, Ekurhuleni, City of Cape Town).	Technical assistance: Provide expert guidance and support in project planning & implementation. Track progress, identify challenges, and propose corrective measures.	Q2	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
			Provide support to 3 PDHSS (Eastern Cape, Northern Cape, and North West) metros (Ethekwini, Nelson Mandela and Buffalo City).	Knowledge sharing: disseminate best practices and lessons learnt through steering committee meetings.	Q3	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
			Consolidation of support provided to all Provinces and Metros	Consolidated report on the support provided to all Provinces and Metros	Q4	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Report on unblocked projects	Number of reports on monitoring the unblocked projects	4 Reports on monitoring the blocked projects	1 Report on monitoring the unblocked projects	Render Implementation Support through the following initiatives: <ul style="list-style-type: none"> Capacity building: enhance the skills and knowledge of PDHS & metros. Technical assistance: Provide expert guidance and support in project planning & implementation. Track progress, identify challenges, and propose corrective measures. Knowledge sharing: disseminate best practices and lessons learnt through steering committee meetings. 		Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
			1 Report on monitoring the unblocked projects		Q 1	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
			1 Report on monitoring the unblocked projects		Q 2	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
			1 Report on monitoring the unblocked projects		Q 3	Operational budget	Provincial and Metropolitan cooperation	IRDP Directorate
					Q 4			

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Support provided in the disbursement of subsidies (FHF)	Percentage support provided in the disbursement of subsidies	100% support provided in the disbursement of subsidies (FHF)	100% support provided in the disbursement of subsidies (FHF)	<ul style="list-style-type: none"> Analyse the annual provincial Business Plans to extract FHF (FLISP) targets. Analyse the annual Business Plan of NHFC to extract FHF (FLISP) targets. Assess performance against the set quarterly, annual and MTDP target. Attend to queries in relation to applications and intervene where needed. Draft a report on number of subsidies disbursed 	Q 1		Provincial departments and NHFC	Directorate: Affordable Housing Market
			100% support provided in the disbursement of subsidies (FHF)	<ul style="list-style-type: none"> Assess performance against the set quarterly, annual and MTDP target. Attend to queries in relation to applications and intervene where needed. Draft a report on number of subsidies disbursed. Coordinate the First Home Finance Champions forum 	Q 2		Provincial departments and NHFC	Directorate: Affordable Housing Market
			100% support provided in the disbursement of subsidies (FHF)	<ul style="list-style-type: none"> Assess performance against the set quarterly, annual and MTDP target. 	Q 3		Provincial departments and NHFC	Directorate: Affordable Housing Market

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Attend to queries in relation to applications and intervene where needed. Draft a report on number of subsidies disbursed. 				
			100% support provided in the disbursement of subsidies (FHF)	<ul style="list-style-type: none"> Assess performance against the set quarterly, annual and MTDP target. Attend to queries in relation to applications and intervene where needed. Draft a report on number of subsidies disbursed. Coordinate the First Home Finance Champions forum 	Q 4		Provincial departments and NHFC	Directorate: Affordable Housing Market
Support provided to 8 provinces in the eradication of uninhabitable mud house	Percentage support provided to 8 provinces in the eradication of uninhabitable mud house.	100% support provided to 8 provinces in the eradication of uninhabitable mud house	25% of Provinces provided with implementation support in the 100% support provided to seven (7) Provinces in the eradication of uninhabitable mud houses	<ul style="list-style-type: none"> Assessment of the Provincial Business Plans Facilitate engagements with Provinces on the eradication uninhabitable of mud houses Participate in the quarterly Provincial Steering Committee meetings to assess progress on the ground 	Q1-Q4 Quarterly	R2M	Province's plan and budget to eradicate uninhabitable mud houses Policy Framework /Implementation guidelines	CoDHI Directorate

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Facilitate the Joint Task Team meeting with Provinces to discuss the implementation of the Programme Conduct oversight visits to projects implemented in Provinces 				

Annual Operational Plan Indicators

Outputs, Output Indicators, Targets, Activities, Timeframes and Budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Reports on asbestos roofs eradicated	Percentage support provided to provinces in the eradication of asbestos roofs	100% support provided to provinces in the eradication of asbestos roofs	100% support provided to provinces in the eradication of asbestos roofs	<ul style="list-style-type: none"> Assess quarterly progress reports of provinces and verify portfolio of evidence Convene quarterly national steering committee meetings Conduct project site inspections Compile progress 	Quarterly Quarterly Quarterly Quarterly	Operational budget	Cooperation from provinces, relevant municipalities and implementing agents, including timeous submission of credible reports and portfolio of evidence to NDHS Appointment of a panel of experts registered and/or accredited for asbestos abatement to provide implementation,	Deputy Director General: Affordable, Rental and Social Housing Chief Director: Transversal Programmes and Projects Director: Apex Project Type B

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				reports on the support provided by NDHS to provincial departments <ul style="list-style-type: none"> Assess the draft and final HSDG business plans of provincial departments 	Quarters 3 and 4		monitoring and oversight support to the CD: TPP	
Eradication of Asbestos Roofs Framework	Finalised Eradication of Asbestos Roofs Framework	Eradication of Asbestos Roofs Framework Finalised	Framework for the Eradication of Asbestos Roofs	<ul style="list-style-type: none"> Finalise the 2nd SEIAS Assessment process Submit the draft framework to NDHS executive authorities for comments Submit final framework for approval by Technical MinMEC and MinMEC 	Q1 Q2 Q3	Operational budget	Support of internal stakeholders and executive management of NDHS Buy-in by provinces and municipalities Support of relevant sector departments Approval by MinMEC	Deputy Director General: Affordable, Rental and Social Housing Chief Director: Transversal Programmes and Projects Director: Apex Projects Type B
Reports on bulk services projects monitored in mining towns	Number of reports on bulk services projects monitored in mining towns	4 reports on bulk services projects monitored in mining towns	1 report on bulk services projects monitored in mining towns	<ul style="list-style-type: none"> Assess progress reports of provincial departments 	Quarterly Quarterly	Operational budget	Cooperation from provinces, relevant municipalities and implementing agents Timeous submission of	Deputy Director General: Affordable, Rental and Social Housing Chief Director: Transversal Programmes and Projects

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Conduct project site visits Attend provincial project steering committee meetings Compile progress reports on bulk services projects monitored Assess the draft and final HSDG business plans of provincial departments 	<p>Quarterly based on meeting schedules of provinces</p> <p>Quarterly</p> <p>Quarters 3 and 4</p>		<p>credible reports by provinces</p> <p>NDHS internal capacitation for the programme to provide planning and implementation capacity support</p>	Director: Apex Projects Type B

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Prepare reports on the post – accreditation support intervention provided. 				
Administrative Capacity support provided to implement 50 catalytic projects	Administrative Capacity support for implementing 50 catalytic projects provided	Provision of support to provinces towards the implementation of 50 national priority projects.	Project Resource Management Report on Catalytic Projects	<p>To facilitate the implementation of the national priority projects in terms of:</p> <ul style="list-style-type: none"> Monitoring the implementation of projects in line with the minimum norms and standards Help establish and attend Provincial Project Steering Committees, Technical Meetings, and conducting site visits to monitor the implementation of the projects in line with the national priority projects programme Quarterly performance assessment reports. Establish a healthy pipeline of national priority projects by embarking on a call for projects proposals from developers and landowners. Collaborate with other state organs responsible for infrastructure projects in planning and implementation of strategic infrastructure projects(Public works, Infrastructure SA) 	Quarterly	R2,000,000.00	HDA: appointed Programme Manager for Catalytic projects, Provinces: Implement projects, Municipalities: issue necessary approvals for projects commencement, Sector Departments: for funding social amenities, Private Developers: Implementing agents	Chief Director: Transversal programmes and projects

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Project Resource Management Report on Catalytic Projects	<ul style="list-style-type: none"> To facilitate the implementation of the national priority projects in terms of: Monitoring the implementation of projects in line with the minimum norms and standards and transformation goals. Help establish and attend Provincial Project Steering Committees, Technical Meetings and conducting site visits to monitor the implementation of the projects in line with the national priority projects programme Quarterly performance assessment reports. Establish a healthy pipeline of national priority projects by embarking on a call for projects proposals from developers and landowners. Collaborate with other state organs responsible for infrastructure projects in planning and implementation of 	Q2	R2,000,000.00	HDA:appointed Programme Manager for Catalytic projects, Provinces: Implement projects, Municipalities: issue necessary approvals for projects commencement, Sector Departments: for funding social amenities, Private Developers: Implementing agents	Chief Director: Transversal programmes and projects

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				strategic infrastructure projects(Public works, Infrastructure SA)				
			Project Resource Management Report on Catalytic Projects	<ul style="list-style-type: none"> To facilitate the implementation of the national priority projects in terms of: Monitoring the implementation of projects in line with the minimum norms and standards and transformation goals. Help establish and attend Provincial Project Steering Committees, Technical Meetings and conducting site visits to monitor the implementation of the projects in line with the national priority projects programme Quarterly performance assessment reports. Establish a healthy pipeline of national priority projects by embarking on a call for projects proposals from developers and landowners. 	Q3	R2,000,000.00	HDA: appointed Programme Manager for Catalytic projects, Provinces: Implement projects, Municipalities: issue necessary approvals for projects commencement, Sector Departments: for funding social amenities, Private Developers: Implementing agents	Chief Director: Transversal programmes and projects

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Collaborate with other state organs responsible for infrastructure projects in planning and implementation of strategic infrastructure projects(Public works, Infrastructure SA) 				
			Project Resource Management Report on Catalytic Projects	<ul style="list-style-type: none"> To facilitate the implementation of the national priority projects in terms of: Monitoring the implementation of projects in line with the minimum norms and standards and transformation goals. Help establish and attend Provincial Project Steering Committees, Technical Meetings and conducting site visits to monitor the implementation of the projects in line with the national priority projects programme Quarterly performance assessment reports. Establish a healthy pipeline of national priority projects by embarking on a call for projects proposals from 	Q 4	R1,000,000.00	HDA:appointed Programme Manager for Catalytic projects, Provinces: Implement projects, Municipalities: issue necessary approvals for projects commencement, Sector Departments: for funding social amenities, Private Developers: Implementing agents	Chief Director: Transversal programmes and projects

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				developers and landowners. <ul style="list-style-type: none"> Collaborate with other state organs responsible for infrastructure projects in planning and implementation of strategic infrastructure projects(Public works, Infrastructure SA) 				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Chief Directorate: Affordable Housing								
Elimination of Discriminatory lending patterns in the housing market	Discriminatory lending patterns in the housing market eliminated	Annual report on the assessment of the performance of financial institutions	One (1) Annual performance analysis reports of financial institutions on their lending patterns on home loans 2023.	<ul style="list-style-type: none"> Receiving information from financial institutions. Collating and analysis of information received from financial institutions. Preparation of quarterly reports in terms of the Act (HLAMDA). 	Q 4	R0.00	Financial Institutions	Directorate: Office of Disclosure
			One (1) quarterly assessment report on the performance of the Office of Disclosure	<ul style="list-style-type: none"> Quarterly meetings of Board Engagements with key stakeholders on quarterly reporting requirements. 	Quarterly	R 0.00	None	Directorate: Office of Disclosure

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Engagements between board and stakeholders such as financial institutions, Independent Regulatory Board of Auditors (IRBA), auditors' institutions, Financial Intelligent Centre (FIC), National Credit Regulator (NCR), etc. 				
			One (1) quarterly report on engagements and information disseminations to stakeholders and the public.	<ul style="list-style-type: none"> Preparation of information dissemination materials. Liaise with key stakeholders on logistical arrangements; Engagements with local authorities including municipalities and members of communities on awareness campaigns as a means of public. 	Quarterly	R4million	Provincial Human Settlement Departments and Municipalities	Directorate: Office of Disclosure
Reports on monitoring of job opportunities created in the delivery of housing and human settlements.	Number of reports on monitoring of job opportunities created	4 Quarterly Reports on monitoring of job opportunities created	1 x 4th quarter report on monitoring of job opportunities created	<ul style="list-style-type: none"> Analyse the approved provincial business plans to extract targets on job creation per province Analyse the approved business plans for Entities to extract targets on job creation per entity Assess performance against the set targets Prepare a report on the number of jobs opportunities created on a quarterly basis 	Q 4		Provincial departments and Entities	Directorate: Affordable Housing Market

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			1 x 1 st quarter report on monitoring of job opportunities created	<ul style="list-style-type: none"> Assess performance against the set targets Prepare a report on the number of jobs opportunities created on a quarterly basis 	Q 1		Provincial departments and Entities	Directorate: Affordable Housing Market
			1 x 2 nd quarter report on monitoring of job opportunities created	<ul style="list-style-type: none"> Assess performance against the set targets Prepare a report on the number of jobs opportunities created on a quarterly basis 	Q 2		Provincial departments and Entities	Directorate: Affordable Housing Market
			1 x 3 rd quarter report on monitoring of job opportunities created	<ul style="list-style-type: none"> Assess performance against the set targets Prepare a report on the number of jobs opportunities created on a quarterly basis 	Q 3		Provincial departments and Entities	Directorate: Affordable Housing Market
Provinces supported in the delivery of housing opportunities Military Veterans	Number Provinces supported in the delivery of housing opportunities Military Veterans	Nine (9) Provinces supported to deliver housing opportunities to Military Veterans	Nine (9) Provinces supported to deliver housing opportunities to Military Veterans	<ul style="list-style-type: none"> Assessment of the Provincial Business Plans 	Q1&4	R2M	Provinces have planned and budgeted to deliver Military Veterans houses Military Veterans housing projects implemented in Provinces	CoDHI Directorate
				<ul style="list-style-type: none"> Participate in the Provincial/Project Steering Committee meetings to assess implementation Facilitate the National Joint Provincial Coordinators meetings Conduct oversight to Military Veterans housing projects in Provinces 	Quarterly			

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Provinces supported in the implementation of PHP	Number of Provinces supported in the implementation of PHP	Five (5) Provinces supported in the implementation of PHP	Five (5) Provinces supported in the implementation of PHP	<ul style="list-style-type: none"> Assessment of the Provincial Business Plans 	Q1 &4	R 2M	Provinces have planned and budgeted for PHP	CoDHI Directorate
				<ul style="list-style-type: none"> Develop the capacity of Provinces, Municipalities and/or communities in the implementation of PHP Monitor PHP projects implemented 	Quarterly			

END