

2025/26



human settlements

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

Annual Performance Plan

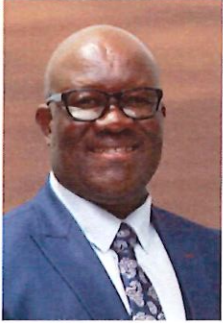
Revised



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Hon. Gaoage Oageng Molapisi

MEC Cooperative Governance, Human Settlements and Traditional Affairs

EXECUTIVE AUTHORITY STATEMENT

The year 2025 marks the 70th Anniversary of the Freedom Charter, which was adopted in Kliptown on June 26, 1955. Laying foundation to principles of our constitutional democracy today, the Freedom Charter declared that “there shall be houses, security and comfort”. Accordingly, the Constitution of the Republic of South Africa (Act 108 of 1996) Chapter 2 of the Bill of Rights contends that “(1) Everyone has the right to have access to adequate housing, (2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right”.

This five-year strategic plan of the Department of Human Settlements aligns with the sector approved a Medium-Term Development Plan (MTDP) 2024-2029. We will play our role in as far as delivery of housing units, serviced sites, affordable housing and social housing units in line with the White Paper for Human Settlements.

This document is, therefore, a pledge by the provincial government to continue implementing an integrated human settlements program wherein housing is delivered together with appropriate socio-economic amenities in line with the National Development Plan (NDP) Vision 2030.

Over the past four years, the province has delivered 56 642 housing opportunities across all human settlement programs, the delivery of service sites stands at 20 550; and housing units totaling 36 092. These significant milestones show an effort to restore the dignity

of our people through human settlements. Be that as it may, many of our people live in informal dwellings, some erected at roadsides, lacking basic essential services such as clean drinking, sanitation, electricity, and waste management.

We have entered the 7th Administration with our eyes fixed on delivering key priorities of the Government of National Unity (GNU) namely,

- Inclusive Growth and Job Creation,
- Reducing poverty and tackling the high cost of living; and
- Building a capable, ethical, and developmental state.

The Department will in the next five years work towards achieving these priorities by working with other stakeholders to accelerate the release of public land for social housing and redirect our housing policy to enable people to find affordable homes in areas of their choice; provide people with title deeds for land and subsidized housing so that they hold assets that they can use to improve their economic position; and prioritize the transfer of state land and improve post-settlement support.

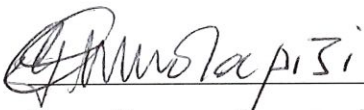
Our Department of Human Settlement will employ the District Development Model (DDM) to ensure alignment of plans to priority human settlements development areas. This is to address the spatial legacy of apartheid making sure that the issue of housing delivery which had been relegated to the periphery of towns and cities is addressed. Existing spatial planning instruments that had not entirely succeeded in effectively guiding public sector investments will be a thing of the past with focus.

The eradication of blocked projects will lead to reducing the housing backlog. Similarly, our efforts to empower women, youth, and people living with disabilities will go a long to the agenda of redress and socio-economic empowerment. Providing training and support for SMMEs must be standard practice to allow the development of entrepreneurs in the built environment who can wither all the storms.

The Human Settlements Research Strategy will amplify our efforts in the commissioning of research in line with our mandate. Our department will henceforth consider required expertise and make way for skills needed to achieve our strategic objectives.

We are confident of the future working together with our entities, municipalities, and the private sector. Ours is to seek to improve overall living conditions and empower our communities in partnership with businesses, non-governmental organizations (NGOs), and communities.

In order to ensure coordination, improve communication and deal with housing backlog within human settlements, a MUNMEC will be launched in the 2025/26 financial year.



Hon. Gaoage Gageng Molapisi

Member of the Executive Council

Cooperative Governance, Human Settlements and Traditional Affairs



MS. M.K. MAHLOBO
HEAD OF DEPARTMENT
DEPARTMENT HUMAN SETTLEMENTS

ACCOUNTING OFFICER'S STATEMENT

The five-year strategic plan of the Department of Human Settlements serves as a commitment to champion the objectives of the National Development Plan (NDP) Vision 2030. To realize the goals of the NDP, everyone has the right to access adequate housing as enshrined in the Constitution of the Republic of South Africa (Act 108 of 1996) Chapter 2 of the Bill of Rights. This document is, therefore, a pledge by the provincial government to continue implementing an integrated human settlements program wherein housing is delivered together with appropriate socio-economic amenities.

Over the past four years, the province has delivered 56 642 housing opportunities across all human settlement programs, the delivery of service sites stands at 20 550; and housing units totaling 36 092. These significant milestones show an effort to restore the dignity of our people through human settlements. Be that as it may, many of our people live in informal dwellings, some erected at roadsides; lacking basic essential services such as clean drinking, sanitation, electricity, and waste management.

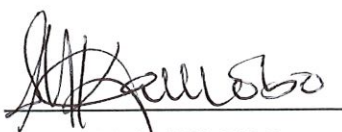
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MS. M.K. MAHLOBO

HEAD OF DEPARTMENT

DEPARTMENT HUMAN SETTLEMENTS

DATE: 29/08/2025

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Human Settlements under the guidance of Member of the Executive Authority for Cooperative Governance, Human Settlements and Traditional Affairs.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Human Settlements will endeavor to achieve over the period 2025-2026.

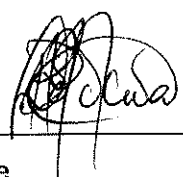
Signature: 

Mr. M.E. Magakwe

Director: Strategic Planning, Monitoring & Evaluation

13/08/2025

Date

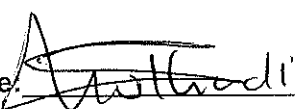
Signature: 

Ms D Lolokwane

Chief Director: Corporate Management Services

13/08/2025

Date

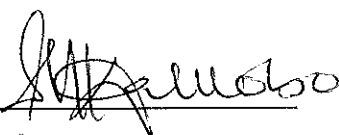
Signature: 

Ms S.D. Mokhadi

Acting Chief Financial Officer

13/08/2025

Date

Signature: 

Ms M.K Mahlobo

Head of Department

29/08/2025

Date

Approved by:
Signature: 

Mr. G.O. Motapisi

Executive Authority

29/08/2025

Date

Part A: Our Mandate

1. Constitutional mandates

Department of Human Settlements derives its mandate from Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa which states that everyone has the right to access adequate housing.

2. Legislative and policy mandates

- **Administration of Estates Act, Act 66 of 1965**

This Act consolidates and amend the Law relating to the liquidation and distribution of the estates of deceased persons, the administration of the property of minors and persons under curatorship, and of derelict estates; to regulate the rights of beneficiaries under mutual wills made by any two or more persons; to amend the Mental Disorders Act, 1916 and to provide for incidental matters.

- **Building Regulations and Building Standards Act, Act 103 of 1977**

The Building Regulations and Building Standards Act provides for the promotion of uniformity in law relating to the construction of buildings and prescribing of building standards. The National Building Regulations are concerned with the protection of property and general safety, health and convenience of the public in relation to the building of homes, the design and construction of homes which are not harmful to the health or well-being of users and occupiers, and ensuring that certain solutions that are adopted for homes contribute positively to environmental sustainability.

- **Communal Property Association Act, Act 28 of 1996**

The Communal Property Associations Act, Act 28 of 1996, provides enabling legislation for communities to form juristic persons, commonly known as Communal Property Associations (CPA's), to acquire, hold and manage property on a basis agreed to by its members of a community in terms of its constitution.

- **Deeds Registries Act, Act 47 of 1937**

This Act sets out laws relating to the registration of Deeds.

development; and it lays a foundation for the financing of national housing programmes.

- **Housing Consumers Protection Measures Amendment Act, Act 95 of 1998**

This Act requires the NHBRC (National Home Builders Registration Council) to publish a Home Building Manual, which contains the Technical Requirements (2014) prescribed by the Minister and guidelines established by the NHBRC to satisfy such requirements. The NHBRC Home Building Manual, amongst others, describes the roles and responsibilities of different role players assigned in terms of the primary pieces of legislation governing the design and construction of homes, i.e. the National Building Regulations and Building Standards Act, Act 103 of 1977; the Housing Consumer Protection Measures Act, Act 95 of 1998; and the Occupational Health and Safety Act, Act 85 of 1993.

- **Inter-Governmental Relations Framework Act, Act 13 of 2005**

The Act seeks to provide within the spirit of co-operative governance as set out in Chapter 3 of the Constitution, Act 108 of 1996, a framework for national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policies and legislation including coherent government, effective provision of services, monitoring implementation of policies and legislation, and realizing national priorities.

- **Prevention of Illegal Eviction From an Unlawful Occupation of Land Act, Act 19 of 1998**

The Prevention of Illegal Eviction from an Unlawful Occupation of Land Act is a piece of legislation that gives effect to Section 26(3) of the Constitution, Act 108 of 1996, which safeguards against the illegal eviction of unlawful occupiers living on both privately and/or publicly owned land.

- **Public Finance Management Act, Act 1 of 1999**

The Act is a key element driving the management of government finances and resources and therefore places emphasis on the importance of good management and accountability.

- **Rental Housing Act, Act 50 of 1999 as amended by Rental Housing Amendment Act, Act 35 of 2014**

The Act amended by the Rental Housing Amendment Act, Act 35 of 2014 in relation to certain definitions, rights and obligations of tenants and landlords, the establishment of Rental Housing Tribunals and related processes, appeal processes as well as the responsibilities and functions of provincial and local spheres of government.

- **Social Housing Act, Act 16 of 2008**

The Act establishes and promotes sustainable social housing environments by outlining the roles and responsibilities of all spheres of government and the establishment of Social Housing Regulatory Authority (SHRA).

- **Spatial Planning and Land Use Management Act, Act 16 of 2013**

The Act provides a framework for spatial planning and land use management and specifies the relationship between spatial planning and land use management systems and standards for spatial development planning and land use management. This Act seeks to redresses past spatial and regulatory imbalances and promotes greater consistency and uniformity in the application thereof.

3. Institutional Policies and Strategies over the five-year planning period

In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

- **Code of Practice, Site Investigations, 2010**

This Code of Practice sets out procedure guidelines for all geo-technical site investigations for housing developments.

- **Comprehensive Plan for Sustainable Human Settlements: Breaking New Ground, 2014**

The Breaking New Ground: Comprehensive Policy on the Development of Sustainable Human Settlements articulates the intention of government to develop sustainable human settlements, to contribute towards poverty alleviation through housing provision. It asserts that asset poverty is a result of inadequate access to assets by individuals, households and communities.

- **Department of Human Settlements White Paper, A new Housing Policy and Strategy for South Africa, 1994**

The White Paper provides key government's overall approach to ensuring housing delivery and advocates that government must intervene in the entire residential property market and also views housing as an asset for wealth creation and further defines the housing development process.

- **Generic Specifications, GFSH-series**

The Generic Framework Specific for Housing (GFSH)-series guides the implementation of low cost housing as it provides for generic specifications for all low cost housing development options.

- **Municipal Accreditation Framework, 2012**

This Framework was established within the Constitution, Act 108 of 1996, of which envisages that additional powers and functions may be transferred to the local sphere of government and offers a framework for the assignment of such powers to local government by national or provincial legislatures or executives. The principle of subsidiarity is introduced in terms of Section 156(4) of the Constitution, Act 108 of 1996, which determines that a national and provincial government must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 subject to certain criteria.

- **National Development Plan, 2011 (Outcome 8–Transforming Human Settlements)**

The National Development Plan (NDP), 2011, calls for the establishment of viable, socially and economically integrated communities in well located communities.

The Department contributes directly towards Outcome 8 of the NDP which seeks to transform the human settlement space in a sustainable and integrated manner.

- **National Housing Code, 2009**

The National Housing Code sets out the underlying principles, guidelines, and norms and standards which apply to government's various housing assistance programmes that were introduced since 1994. The main purpose is to provide an easy to understand overview of the various housing subsidy instruments available to assist low income households to access adequate housing.

- **National Treasury Standards for Infrastructure Procurement and Delivery Management, 2016**

This Policy establishes a control framework for the planning, design and execution of infrastructure projects and infrastructure procurement as it relates to institutional arrangements, demand management, acquisition management, contract management, logistics management, disposal management, risk management, as well as providing minimum requirements for infrastructure procurement.

- **Guidelines of Human Settlements Planning and Design, Council for Scientific and Industrial Research, 2019 (Red Book)**

The Guidelines of Human Settlements Planning and design is commonly known the "Red Book" seeks to provide a guiding framework for professionals for settlement-making.

- **Socio-Economic Impact Assessment Guidelines, 2015**

A socio-economic impact assessment study refers to an evaluative research to report on the major socio-economic impacts of low cost housing developments that were implemented as applied to the Department of Human Settlements in the North West Province. It further identifies negative or unintended impact and mitigating alternatives as identified and recommended.

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

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

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

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

- **National Youth Policy**

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

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

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

4. Relevant Court Rulings

None.

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

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

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

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

Combined SWOT and PESTLE

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

			women, elderly and PWDs	3. Illegal occupation and vandalism of houses 4. 30% demands by local contractors
Technological	Housing Subsidy System in place	1. Lack of linkage between reporting systems 2. Non-availability of IT project monitoring systems	Technical support provided by custodian (OOP) of reporting systems	1. Poor IT infrastructure and applications
Legal	Existence of legislation, regulations and policies	Partial enforcement of the Contracts, Policies, Regulations, Legislation	1. Stable regulatory environment 2. Development and implementation of occupational health and safety regulations 3. Implementation of recognized built environmental contracts	Litigation
Environmental	Ability by the department to conduct assessment before the implementation of the projects	Shortage of engineers to conduct assessment of soil conditions for implementation of human settlements programmes	Partnership with NHBRC in identifying adverse soil conditions in implementing human settlements programmes	1. Climate change 2. Adverse soil conditions in the Province

2. EXTERNAL ENVIRONMENT ANALYSIS

The department is still experiencing poor performance by developers and contractors. This is the major contribution towards under achievement of planned targets in the previous MTSF. The department will finalize the database before the end of the 2024/25 financial year.

Most of our municipalities are still struggling to provide water and sanitation to communities. This challenge has a direct impact on the delivery of sustainable and integrated human settlements.

One of the core characteristics of the province is that, it is rural in nature. Though the province has delivered 56 642 housing opportunities across all human settlement's programmes in the past four years, the delivery of serviced sites was 20 550 and 36 092 housing units. The province

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

The shrinking economy is having a major negative impact on the delivery of various human settlements programmes. The department experienced major budget cuts at the end of the 6th Administration. This has resulted in the revision of the targets which directly affected our communities. The projection also not looking good, with the proposed reduction of the budget in the next two to three years. This is contrary to the high demand for various human settlements programmes by our communities.

During the 2017/18 financial year, department conducted audits on blocked housing projects implemented within the North West Province. The scope of work entailed physical verification of units completed, units at various stages and quantification of outstanding works. The focus of this exercise was on two types of projects namely trench and progress payment projects. Based on the results of the verification process, the department has appointed number of contractors to eradicate blocked projects.

Population Estimates

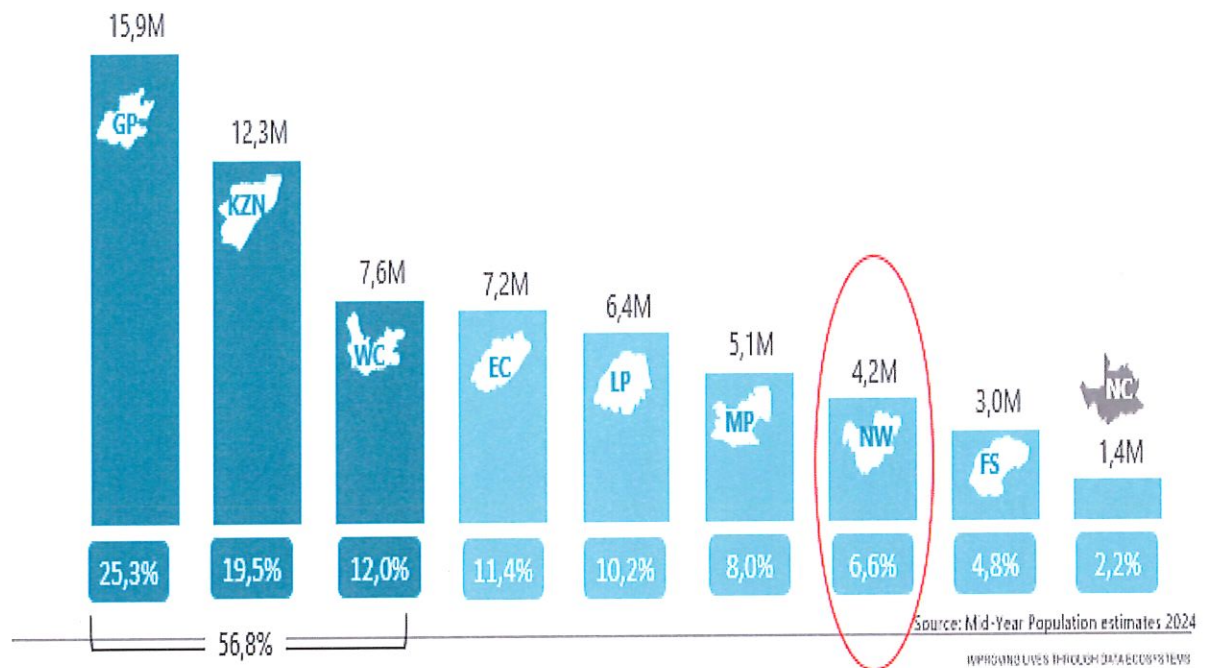
The population of South Africa (SA) is estimated at 63,03 million in mid 2024. The graph below shows that more than half of the population (35,8 million) live in 3 provinces (Gauteng Province, KwaZulu Natal and Western Cape). Gauteng Province remains SA's most populated province with over 15,9 million people (25,3%) living in this province. Only 6.6% of the population in South Africa lives in the North West province.

Population per province, 2002–2023

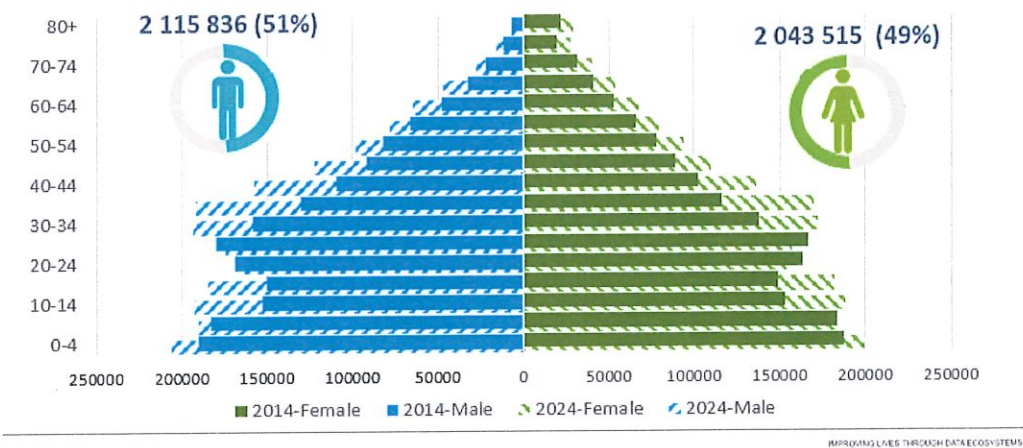
Total population (Thousands)										
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	4 756	6 515	1 030	2 645	9 660	3 054	9 764	3 478	5 019	45 921
2003	4 858	6 505	1 040	2 652	9 718	3 097	10 010	3 530	5 050	46 461
2004	4 960	6 498	1 050	2 661	9 783	3 141	10 258	3 586	5 085	47 021
2005	5 063	6 493	1 060	2 670	9 853	3 186	10 511	3 643	5 123	47 602
2006	5 168	6 489	1 071	2 680	9 928	3 232	10 772	3 701	5 165	48 205
2007	5 276	6 484	1 082	2 691	10 005	3 281	11 044	3 760	5 207	48 830
2008	5 388	6 480	1 093	2 704	10 087	3 330	11 325	3 820	5 252	49 479
2009	5 502	6 478	1 105	2 717	10 175	3 382	11 612	3 883	5 299	50 152
2010	5 618	6 477	1 117	2 732	10 268	3 434	11 910	3 947	5 349	50 850
2011	5 738	6 476	1 130	2 748	10 365	3 488	12 219	4 012	5 400	51 574
2012	5 860	6 476	1 143	2 764	10 468	3 545	12 539	4 078	5 453	52 325
2013	5 985	6 477	1 156	2 782	10 576	3 603	12 868	4 147	5 511	53 104
2014	6 112	6 481	1 170	2 802	10 691	3 663	13 203	4 218	5 573	53 912
2015	6 242	6 486	1 184	2 822	10 812	3 726	13 549	4 291	5 638	54 750
2016	6 374	6 492	1 199	2 844	10 941	3 790	13 906	4 367	5 707	55 620
2017	6 510	6 499	1 214	2 867	11 075	3 856	14 278	4 444	5 779	56 522
2018	6 650	6 508	1 230	2 891	11 215	3 925	14 661	4 523	5 854	57 458
2019	6 794	6 519	1 246	2 917	11 363	3 997	15 055	4 605	5 933	58 429
2020	6 941	6 530	1 263	2 945	11 519	4 070	15 465	4 689	6 015	59 437
2021	7 091	6 542	1 280	2 973	11 682	4 146	15 888	4 776	6 102	60 482
2022	7 231	6 539	1 294	3 000	11 822	4 206	16 267	4 857	6 168	61 384
2023	7 370	6 536	1 308	3 027	11 960	4 266	16 644	4 938	6 233	62 283

General Household Survey, 2023

Population by province in percentages



Mid-year population estimates for South Africa by province, 2024



Mid-year population estimates for South Africa by province, 2024

The population of the North West is estimated at 4 157 327, whereby males are more than females by 2%.

Household estimates

Number of households per province, 2002–2023

Total households (millions)										
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	1 217	1 506	247	679	2 070	767	2 785	801	1 121	11 194
2003	1 251	1 518	252	692	2 105	789	2 882	827	1 144	11 459
2004	1 287	1 526	257	703	2 137	812	2 982	851	1 164	11 718
2005	1 323	1 530	261	715	2 168	834	3 088	876	1 181	11 977
2006	1 360	1 532	266	726	2 198	858	3 202	902	1 199	12 243
2007	1 396	1 541	272	738	2 240	881	3 305	929	1 222	12 522
2008	1 432	1 551	277	751	2 284	906	3 416	956	1 247	12 819
2009	1 469	1 561	282	763	2 331	930	3 537	984	1 272	13 128
2010	1 507	1 571	287	775	2 382	956	3 668	1 013	1 298	13 456
2011	1 547	1 580	293	787	2 434	982	3 807	1 043	1 324	13 797
2012	1 585	1 596	299	801	2 495	1 008	3 938	1 074	1 357	14 152
2013	1 626	1 611	305	815	2 556	1 037	4 075	1 105	1 390	14 521
2014	1 670	1 624	311	830	2 619	1 067	4 220	1 138	1 424	14 904
2015	1 718	1 636	318	845	2 683	1 099	4 377	1 172	1 459	15 307
2016	1 771	1 648	325	862	2 752	1 135	4 546	1 208	1 495	15 744
2017	1 823	1 667	333	882	2 827	1 172	4 709	1 248	1 537	16 199
2018	1 877	1 685	342	901	2 905	1 210	4 884	1 289	1 579	16 671
2019	1 933	1 702	350	921	2 985	1 248	5 072	1 332	1 621	17 163
2020	1 962	1 709	354	931	3 026	1 267	5 174	1 354	1 641	17 418
2021	2 021	1 725	363	952	3 111	1 308	5 384	1 399	1 684	17 947
2022	2 079	1 742	371	975	3 200	1 349	5 587	1 445	1 729	18 477
2023	2 136	1 761	380	999	3 292	1 390	5 779	1 493	1 775	19 005

General Household Survey, 2023

The above table estimates that the number of households increased from 11,2 million in 2002 to 19 million in 2023. Gauteng had the largest number of households, followed by KwaZulu-Natal, Western Cape, Eastern Cape and Limpopo. Northern Cape – the least populous province – also had the smallest number of households.

Household size by District in the North West Province

No of household members	Bojanala	Ngaka Modiri Molema	Dr Ruth Segomotsi Mompoti	Dr Kenneth Kaunda	North West
1	179346	74505	39584	55196	348632
2	102200	45043	21557	43917	212717
3	88756	39575	18300	41222	187854
4	65168	32144	15697	32283	145293
5	42046	23980	12251	20716	98992
6	23863	15567	8665	11668	59763
7	13145	9886	5770	6612	35414
8	7283	6244	3717	3706	20951
9	4176	3910	2426	2124	12635
10	2390	2476	1504	1201	7572

Mid-year population estimates for South Africa by province, 2024

The above table shows that in Bojanala there is a higher number of households who have only one household member in them, while Ngaka Modiri Molema has a high number of households who have 10 household members in it.

Type of main dwelling for household population by District in the North West Province

	Traditional dwelling	Formal dwelling/house	Informal dwellings
Bojanala	3476	447335	78262
Ngaka Modiri Molema	2976	234538	18630
Dr Ruth Segomotsi Mompoti	941	125655	5095
Dr Kenneth Kaunda	686	196684	21787
North West	8079	1004212	123774

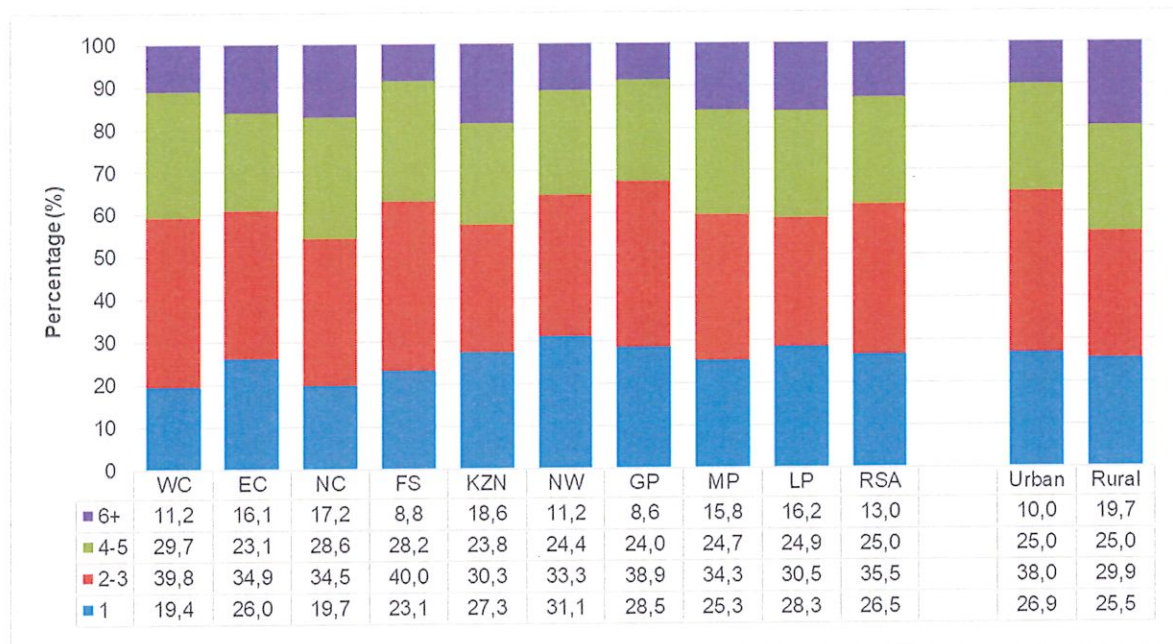
Mid-year population estimates for South Africa by province, 2024

Bojanala has a large number of population who are in a traditional dwelling while Dr KK has the smallest number of dwellings in that category. Dr RSM has the lowest number of population in formal dwelling as compared to other districts. Furthermore, Bojanala has a huge number of informal dwellings.

Household composition and living arrangements

Stats SA defines households as all individuals who live together under the same roof or in the same yard, and who share resources such as food or money to keep the household functioning. The definition is much more restrictive than the concept of a family which usually refers to individuals who are related by blood and who may live very far apart. Although household members are usually related, blood relations are not a prerequisite for the formation of a household. The living arrangements of individuals are generally defined in terms of marital status and the composition of households.

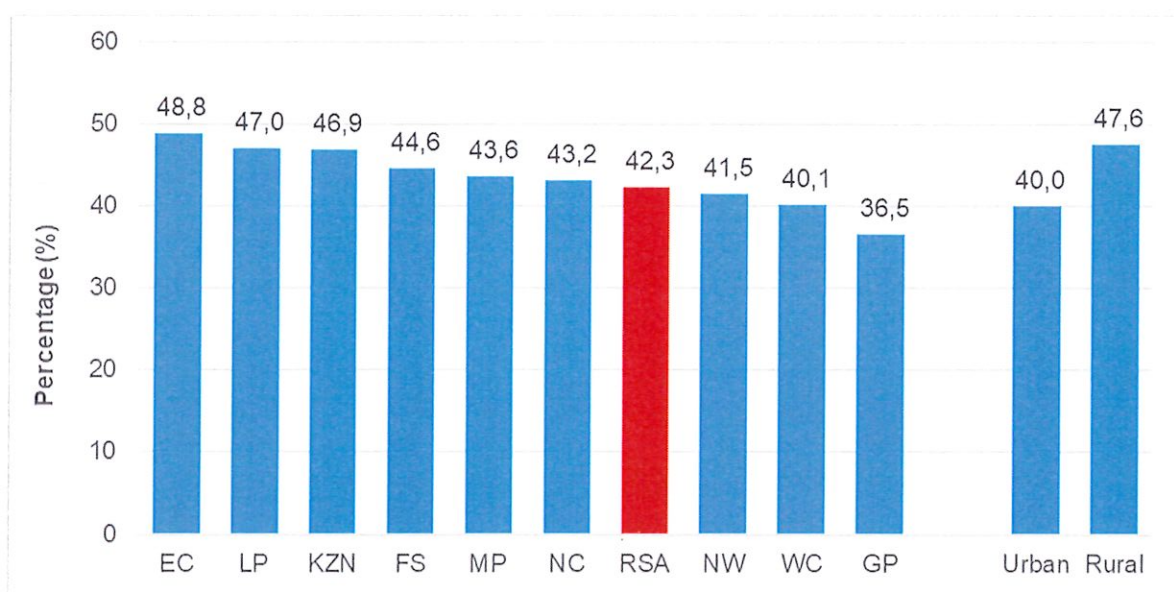
Percentage distribution of household size by province and rural/urban status, 2023



General Household Survey, 2023

More than one-quarter (26,5%) of South African households consisted of a single person in 2023. Single-person households were most common in North West (31,1%) and least common in Western Cape (19,4%). By contrast, households that comprised six people or more were most common in KwaZulu-Natal (18,6%) and Northern Cape (17,2%). Larger households were also more common in rural areas (19,7%) than in urban areas (10,0%).

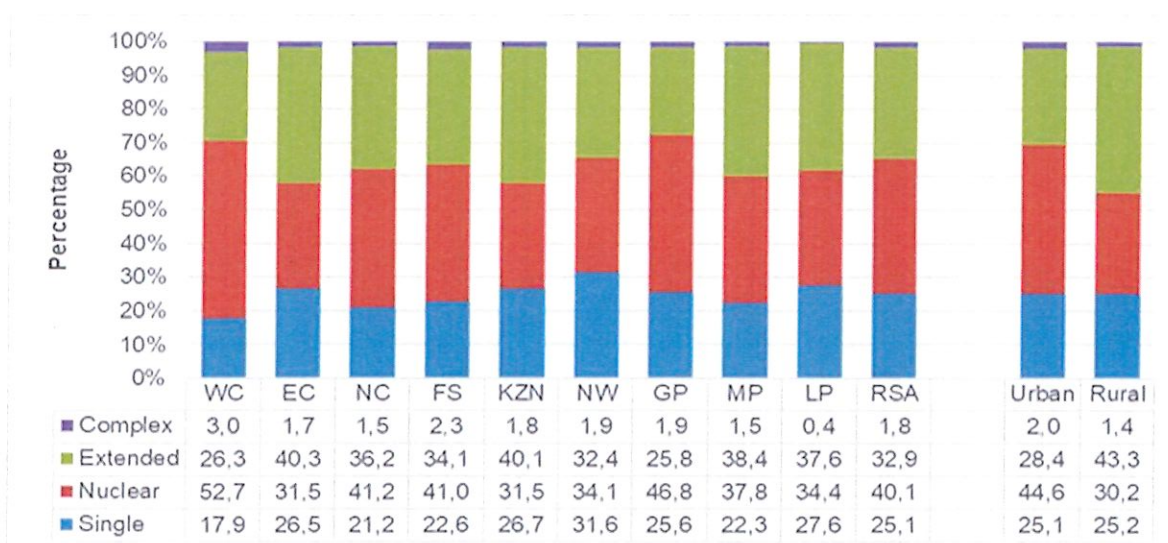
Percentage distribution of female-headed households by province and urban/rural status, 2023



General Household Survey, 2023

More than four-tenths (42,3%) of the households in South Africa were headed by women in 2023. According to Figure 3.3, 40,0% of urban – and 47,6% of rural households were headed by women. Female-headed households were most common in provinces with large rural areas such as Eastern Cape (48,8%), Limpopo (47,0%), and KwaZulu-Natal (46,9%), and least common in the most urbanised province, Gauteng (36,5%).

Percentage distribution of household composition by province and rural/urban status, 2023

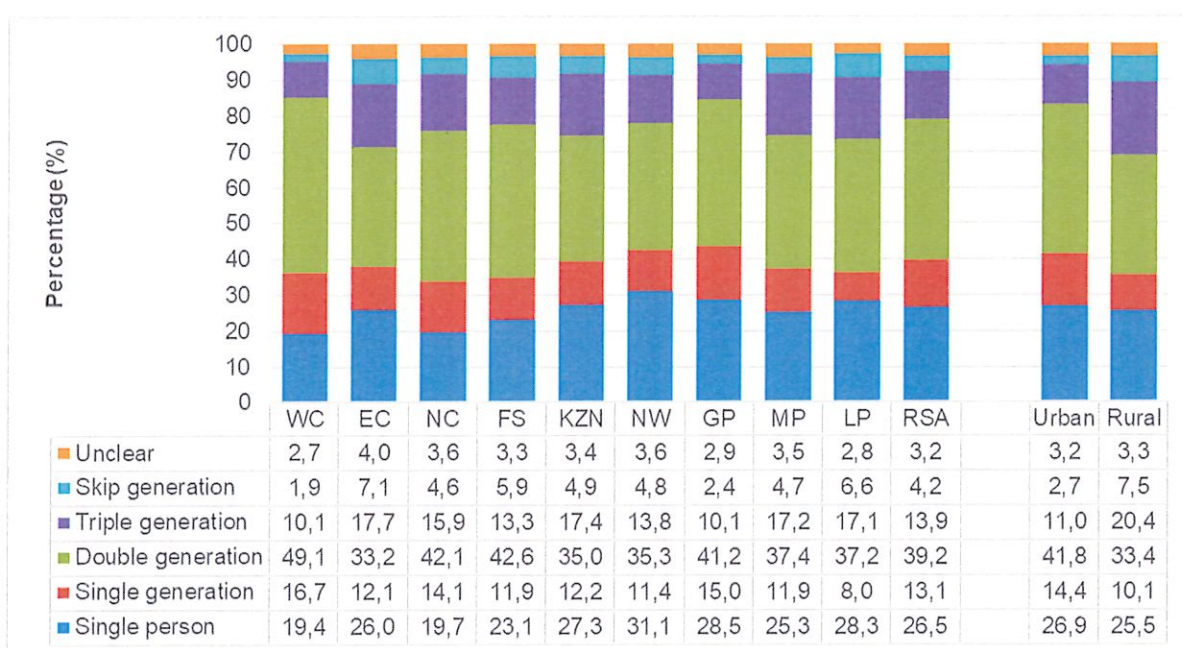


General Household Survey, 2023

Households can be configured in a variety of ways. The above graph describes a configuration based around the core nuclear unit. Nationally, an estimated 39,0% of households were classified as nuclear (couples or one or more parent(s) living with children) while 32,3% of households were classified broadly as extended households (a nuclear core combined with other family members such as parents or siblings).

Only 2,1% of households were classified as complex, meaning they contained at least one non-related person. It is noticeable that extended households were much more common in rural than urban areas (43,3% compared to 27,6%), while nuclear families were more common in urban areas (43,2% compared to 29,5%). Nuclear households were most common in Western Cape (51,4%) and Gauteng (44,6%), while extended households were most widespread in Eastern Cape (41,5%) and KwaZulu- Natal (40,4%).

Percentage distribution of inter-generational households by province and rural/urban status, 2023



General Household Survey, 2023

The graph above outlines household membership based on an inter-generational configuration. Nationally, 39,2% of households were classified as double generational households (comprising parents and children) while 13,1% of households could be classified as single generation households (partners or siblings living together). Approximately 13,9% of households contained three generations, while 4,2% were skip-generation households in which grandparents lived with grandchildren. The highest percentage of skip-generation households were found in Eastern Cape

(7,1%), Limpopo (6,6%), and Free State (5,9%). Triple generational (or inter-generational) households were most common in Eastern Cape (17,7%), KwaZulu-Natal (17,4%), Mpumalanga (17,2%) and Limpopo (17,1%). Skip and triple generational households were noticeably more common in rural than in urban areas.

Illegal occupation of low-cost houses

The evident lack of suitable land for the development of low-cost houses has resulted in land invasion becoming increasingly rampant as an alternative for those in need. In most cases the land is under the traditional authority or privately owned. The impact of land invasion varies from one area to another. Some of the land that was originally earmarked for housing development has been found to be dolomitic.

Non-Performing Contractors

Poor performance by developers and contractors it's a major concern for the Department. The latter has resulted in under achievement of planned targets. Emerging phenomenon or risk in the sector which hinder delivery of houses is appointment of emerging contractors without incubator programme to guide them step by step. Some of these developers have no capacity to initiate a project and meet the set delivery schedule. The other challenge relates to questionable quality and workmanship of the houses constructed by these contractors, most of the beneficiaries complain about government constructed houses that are said to have weak walls and weak roofs. The department is taking a hard stance against the contractors by ensuring that they go back and repay and/or rebuild these houses at their own cost.

The department will therefore have to double its efforts to deliver adequate housing to the people in North West in the 2025/26 financial year. The department has commenced with the termination of contracts of the non-performing contractors. As at August 2023, over fifteen (15) contractors have been issued with termination letters. The department has appointed new contractors to finalise the incomplete housing projects left by those contractors.

To curb this impediment, the department will ensure through finalization of the database that high-level contractors and developers are identified in the database, without anyone hogging the projects or feeling entitled to more work than others.

Most of our municipalities do not prioritise the provision of water and sanitation, although they continuously under spend on their MIG funding. Nonetheless, with the intention to make up for the latter, the department will utilize the revised 30% allocation of the HSDG for installation of bulk

services where we are developing human settlements.

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

Blocked Projects

The province is in the process of addressing the backlog of blocked or abandoned housing projects at different stages estimated around 8000 structures across the province. The department has planned to eradicate 279 blocked units with the total of R56 482 425.00 budgeted for the 2025/26 financial year.

Military Veterans Housing Programme

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

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

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

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

Acquisition of land Upgrading of informal settlements in the North West

While the department has done a great deal in incrementally upgrading the informal settlements in and around the province, the department saw it fit to formulate a province wide informal settlements strategy in order to come up with a uniform way of addressing and upgrading of informal settlements in the province.

The strategy highlights quite a number of key issues that forms part of the problem statement, to emphasise a few; the rapid urbanization, leading to an exponential increase in the urban population. This growth has not been matched by a proportional increase in affordable housing, forcing many urban dwellers to reside in informal settlements with substandard and overcrowded living conditions. The lack of sufficient affordable housing options is a critical factor driving the expansion of informal settlements in urban areas.

Secondly, Informal settlements in Province often lack access to basic essential services. Residents do not have reliable access to clean water, sanitation, electricity, or waste management. This affects the quality of life and health of the inhabitants a situation which may lead to poor

health outcomes. Thus the objectives of the strategy is to;

- To serve as a strategic planning instrument designed to guide the incremental upgrading of informal settlements within the Province in the medium to long-term with the primary objective of creating integrated and sustainable human settlements in line with the provisions of the Housing Code.
- The UISP advocates an upgrading approach that is collaborative, inclusive, systematic, and coordinated rather than ad hoc in nature and the strategy sets out upgrading programmes to be implemented at local level.
- The strategy intended to guide decision makers at Provincial and Municipal level in fulfilling the objectives of the UISP by providing a framework for the detailed planning, budgeting, and implementation of the Programme in the Province.
- To empower communities and strengthen participatory governance structures through collaborative upgrading initiatives across the province by 2025.

The strategy thus will also include the informal settlements prioritisation matrix, the five year project pipeline (land purchase, township establishment and installation of services) and the costs thereof

The table below illustrate proposed land acquisition

Basic Project Information							Phase 2	
							Land Acquisition	
District	Municipality	Project Number (HSS)	Project Name	Geographic Coordinates (from GIS) Latitude Use decimal	Geographic Coordinates (from GIS) Longitude Use decimal	Priority Development Areas (PDA's)	Number of Hectares to be acquired	Total for Land Acquisition Budget
							2692	R31 000 000,00
Ngaka Modiri Molema District	Ditsobotla	B13060005/1	Ditsobotla Rietvly Land Purchase - Phase 1	-26,3246806	26,3076223	Lichtenburg	8	R2 000 000,00
Ngaka Modiri Molema District	Ditsobotla	B24040001/1	Ditsobotla Rietdraai Portion 28 Land Acquisition - Phase 1	-26,149862	26,159257	Lichtenburg	294	R2 000 000,00

Bojanala Platinum District	Madibeng	B20040016/1	Madibeng Oukasie Land Purchase	- 25.6078743	27.7930401	Oukasie& Mothotlung Development Area	28	R2 000 000,00
Bojanala Platinum District	Madibeng	B18040017/1	Madibeng Klipgat	-25.466159	27.965377	Not Applicable	345	R2 000 000,00
Bojanala Platinum District	Madibeng	B20040017/1	Madibeng Majakaneng Land Purchase - Phase 1	-25,73449	27,67189	Mooiooi N4 Corridor Sonop Development Areas	167	R2 000 000,00
Bojanala Platinum District	Moretele	B20040115/1	2020/21 Moretele Land Purchase - Phase 1	- 25,3750544	28,0373018	Not Applicable	753	R2 000 000,00
Bojanala Platinum District	Rustenburg	B16040016/1	2016/17 Rustenburg Marikana Rooikoppies	-25,695596	27,474621	Rustenburg Boitekong Marikana Development Area	190	R2 000 000,00
Bojanala Platinum District	Rustenburg	B16040035/2	2016/17 Rustenburg Popo Molefe	-25,509131	27,191261	Rustenburg Boitekong Marikana Development Area	36	R2 000 000,00
Bojanala Platinum District	Rustenburg	B19040011/2	Rustenburg Boshoeck	-25,474334	27,101328	Rustenburg Boitekong Marikana Development Area	89	R2 000 000,00
Dr Kenneth Kaunda District	JB Marks	B20040038/1	Jb Marks Al- phane Farm Land Purchase	-26.749420	27.183740	Potchefstroom Town	358	R2 000 000,00
Dr Kenneth Kaunda District	JB Marks	B21010005/1	Jb Marks Land Purchase - Phase 1	- 26.7249049	27.1132388	Potchefstroom Town	17	R1 000 000,00
Dr Kenneth Kaunda District	Maquassi Hills	B20040053/1	Maquassi Hills Leeudoringstad Ext 10	-27,211323	26,269779	Not Applicable	122	R2 000 000,00
Dr Kenneth Kaunda District	Matlosana	B23040196/1	Remainder Portion 21 of the farm Goedgenoeg	-26,831895	26,4960024	Klerksdorp Orkney Stilfontein Khuma N12 Development Area		R2 000 000,00
Dr Ruth Segomotsi Mompoti District	Mamusa	B20040094/1	Mamusa Gaudina Ext 3 1000	-27,040408	25,622327	Not Applicable	0	R2 000 000,00
Dr Ruth Segomotsi Mompoti District	Mamusa	B21010006/1	Schweizer Reneke Land Purchase 62 Ho Pe33/32 - Phase 1	-27,17783	25,29561	Not Applicable	257	R2 000 000,00
Dr Ruth Segomotsi Mompoti District	Mamusa	B21010007/1	Mamusa Land Purchase - Phase 1	-27,17783	25,29561	Not Applicable	28	R2 000 000,00

Upgrading of Informal Settlements in the North West

While the department has done a great deal in incrementally upgrading the informal settlements in and around the province, the department saw it fit to formulate a province wide informal settlements strategy in order to come up with a uniform way of addressing and upgrading of informal settlements in the province.

The strategy highlights quite a number of key issues that forms part of the problem statement, to emphasise few; the rapid urbanization, leading to an exponential increase in the urban population. This growth has not been matched by a proportional increase in affordable housing, forcing many urban dwellers to reside in informal settlements with substandard and overcrowded living conditions. The lack of sufficient affordable housing options is a critical factor driving the expansion of informal settlements in urban areas. Secondly, Informal settlements in Province often lack access to basic essential d services. Residents do not have reliable access to clean water, sanitation, electricity, or waste management. This affects the quality of life and health of the inhabitants a situation which may lead to poor health outcomes. Thus the objectives of the strategy is:-

- To serve as a strategic planning instrument designed to guide the incremental up grading of informal settlements within the Province in the medium to long-term with the primary objective of creating integrated and sustainable human settlements in line with the provisions of the Housing Code.
- The UISP advocates an upgrading approach that is collaborative, inclusive, systematic, and coordinated rather than ad hoc in nature and the strategy sets out upgrading programmes to be implemented at local level.
- The strategy intended to guide decision makers at Provincial and Municipal level in fulfilling the objectives of the UISP by providing a framework for the detailed planning, budgeting, and implementation of the Programme in the Province.
- To empower communities and strengthen participatory governance structures through collaborative upgrading initiatives across the province by 2025.

The strategy thus will also include the informal settlements prioritisation matrix, the five year project pipeline (land purchase, township establishment and installation of services) and the costs thereof

Title deeds restoration programme

The Department reported a backlog of 48,787 title deeds in the last five years that must be eradicated, in the past four years, the Department registered 14,715 title deeds. The Department's target for the financial year 2024-25 is 10,807 title deeds. The Department projects that the backlog will be reduced by 48% at the end of the 6th Administration. The major challenges that occasion the retarded delivery of the title registration backlog relate to incomplete township establishments, no access to bulk, illegal occupation, sale of properties, deceased, and beneficiaries. The Department is working tirelessly to address these challenges to ensure we have more testimonials and happy residents who will attest to the government's commitment to service delivery.

3. INTERNAL ENVIRONMENT ANALYSIS

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

The Department collaborated with STATS SA and the North West University through the provincial MOU in commissioning research. However, the longitudinal study commissioned through the North West University had not taken off due to contractual challenges. The Department regularly conducts Socio-Economic Impact Assessments in the Province to assess whether the concept of integrated and sustainable human settlements has been achieved. Human Settlement research reports are not yet published externally but are shared with relevant stakeholders and sent to the Office of the Premier for repository.

3.1 Capacity of the department

The departmental is finalizing its proposed structure, consultations with Provincial Treasury were held in April and August 2024 to request Provincial Treasury on reviewing the Cost of employee budget for the Department. This will enable the Department to have fit for purpose organizational structure which ensures that service delivery functions are decentralized as per service delivery model .

The allocated budget for MTEF years can only maintain salaries of employees (i.e annual increases, pay progression employee benefits) , it does not allow the Department to improve on having resources to deliver the services to the North West citizens. Table below depicts 2023 expenditure versus allocated budget;

ALLOCATED BUDGET FOR 2023/24

149 960 000,00

EXPENDITURE AS AT 31 MARCH 2024

R 149 380 415,49

ALLOCATED COE FOR NEXT 3 YEARS

2024/25

2025/26

2026/27

R155 000 000,00

R159 391 000,00

R166 564 000,00

Employment Equity

Criteria	Gender	Total Targets in %	EE Targets in numbers	Total Current Status%	Current Status in Numbers
African	Male	53,00%	238	41.36%	117
	Female	38,00%	170	56.47%	159
White	Male	3,00%	15	0,72%	2
	Female	3,00%	15	0,36%	1
Colored	Male	1,00%	3	0,36%	1
	Female	0,40%	2	0,0%	0
Asian/Indian	Male	1,00%	3	0,72%	2
	Female	1,00%	4	0,0%	0
People with Disabilities					
		2%	2	1.07%	3
Senior Managers Posts					
	Male	50%		50%	8
	Female	50%		50%	8

3.2 Department Performance

The department has overall achieved unqualified audit outcome in 2023/24 financial year. This is the same audit opinion which the department received in 2022/23 financial year. In terms of pre-determined objectives for 2023/24, the department achieved a qualified audit

opinion. This is the same audit opinion that the department achieved in 2022/23 financial year. The reasons for the qualification are: -

- AGSA being unable to confirm accuracy of the reported achievement as well as adequate supporting evidence was not provided for two (2) indicators.
- Some material misstatements on the reported performance information in the performance report was not corrected.
- Inadequate access controls were identified on the Housing Subsidy System (HSS) which the department uses to capture and approve projects, claims and applications. Therefore assurance could not be provided that the data on HSS is reliable and accurate.

The department has developed a Post Audit Action Plan (PAAP) to address the issues raised by the Auditor General during the 2023/24 Audit cycle. The PAAP takes all audit issues that were reported to management and assigns responsible officials within the department who would be required to address the reported issues. The department has implemented measures to ensure that the PAAP is adequately addressed in order to improve the audit outcome.

3.3 Analysis of Women, Youth and Persons with Disabilities

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

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

3.4 Performance agreements of senior management

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

3.5 Analysis of stakeholders

The following table depicts an analysis of the departmental stakeholders and the bearing and the role they play on its operations and activities. It also illustrates the extent to which the department must prioritise and interact with these stakeholders. This will reduce conflict and strengthen the department's working relations with all of them.



The 7th Administration Medium Term Development Plan (MTDP) Strategic Priorities

The Government of National Unity (GNU) has been established after the 2024 May general elections. It was established as a result of not having an outright winner of the elections by any political party. The GNU was established with the support of 11 political parties.

The GNU Statement of Intent outlines the Foundational Principles as well as the Minimum Programme of Priorities for the 7th Administration.

Subsequent to the establishment of the GNU, the President, Mr. Cyril Matamela Ramaphosa pronounced in his State of the Nation Address the following three (3) strategic priorities for the 7th Administration: -

- **Strategic Priority 1:** Inclusive growth and job creation
- **Strategic Priority 2:** Reduce Poverty and tackle the high cost of living
- **Strategic Priority 3:** A capable, ethical and developmental state

The 7th Administration proposed outcomes aligned to the above three (3) strategic priorities

Strategic Priorities	Proposed Outcomes
Strategic Priority 1: Inclusive growth and job creation	Achieve more rapid, inclusive and sustainable economic growth and job creation
Strategic Priority 2: Reduce Poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living
	Develop and empower South Africans
Strategic Priority 3: A capable, ethical and developmental state	Improve the delivery of basic services and bring stability to local government
	Rebuild the capability of the state and create a professional public service
	Strengthen law enforcement agencies to address crime and corruption
	Promote social cohesion and nation building

Alignment of Departmental Outcomes to the MTDP Priorities and Outcomes

MTDP Strategic Priorities	MTDP Proposed Outcomes	Departmental Outcomes	Departmental Outcome Indicators
Inclusive growth and job creation	Achieve more rapid, inclusive and sustainable economic growth and job creation	Sustainable Human Settlements and Improved Quality of Household Life	Increased access to housing through various programmes.
Reduce poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living	Sustainable Human Settlements and Improved Quality	Increased access to housing through various programmes.

		of Household Life	
A capable, ethical and developmental state	Improve the delivery of basic services and bring stability to local government	Improved good governance and accountability.	Compliance with legislation, regulations and policies
		Conducive environment for the implementation of human settlement programmes	Number of people provided with consumer education on human settlements programmes
			Number of municipalities accredited to deliver human settlement programmes

SOPA PRONOUNCEMENTS

No.	Resolution/ Action Number	SOPA pronouncement and Makgotla resolutions	Origin of Resolution/ Action/ Intervention	Key Deliverable	Target	Responsible Manager: Directorate
1.	-	Eradication of mud houses	SOPA 2024	Completed housing units	1356	Programme 3: Housing Development
2.	-	Deelpan floods project	SOPA 2024	Completed housing units	317	Programme 3: Housing Development
3.	-	Installation of bulk services	SOPA 2024	Serviced sites	400	Programme 3: Housing Development
4.	-	Women contractors to build houses	SOPA 2024	Completed housing units	532	Programme 3: Housing Development
5.	-	8000 Title deeds to be distributed	SOPA 2023	Title deeds	8000	Programme 3: Housing Development Office of the HoD
6.	-	Collaboration with Private Sector and HDA to launch housing project in Marikana targeting 3400 beneficiaries	SOPA 2023	Completed housing units	0	Human Settlements Planning, Monitoring and Evaluation unit

7.	65	Revisit all blocked or incomplete projects : finalise or close the projects and communicate to communities.	Lekgotla (Feb 23) and SOPA 2023	Completed housing units	310	All Regional units Human Settlements Planning, Monitoring and Evaluation unit
8.	66	Eradicate all mud houses in the province	Lekgotla (Feb 23)	Completed housing units	1356	All Regional units
9.	67	Administer housing beneficiaries	Lekgotla (Feb 23)		N/A	N/A
10.	68	Fast-track the housing delivery accreditation by municipalities	Lekgotla (Feb 23)	Accreditated municipalities (Rustenburg, JB Marks, Mafikeng, Moses Kotane, Madibeng, Matlosana, Kgetleng River, Greater Taung)	8	Stakeholder Management
11.	68	Expedite formalisation of informal settlements	Lekgotla (Feb 23)	Proclaimed township	65 projects to phase 2 planning	Human Settlements Planning, Monitoring and Evaluation unit
12.	72	Collaborate with Traditional Authority for land availability for the development of human settlements	Lekgotla (Feb 23)			

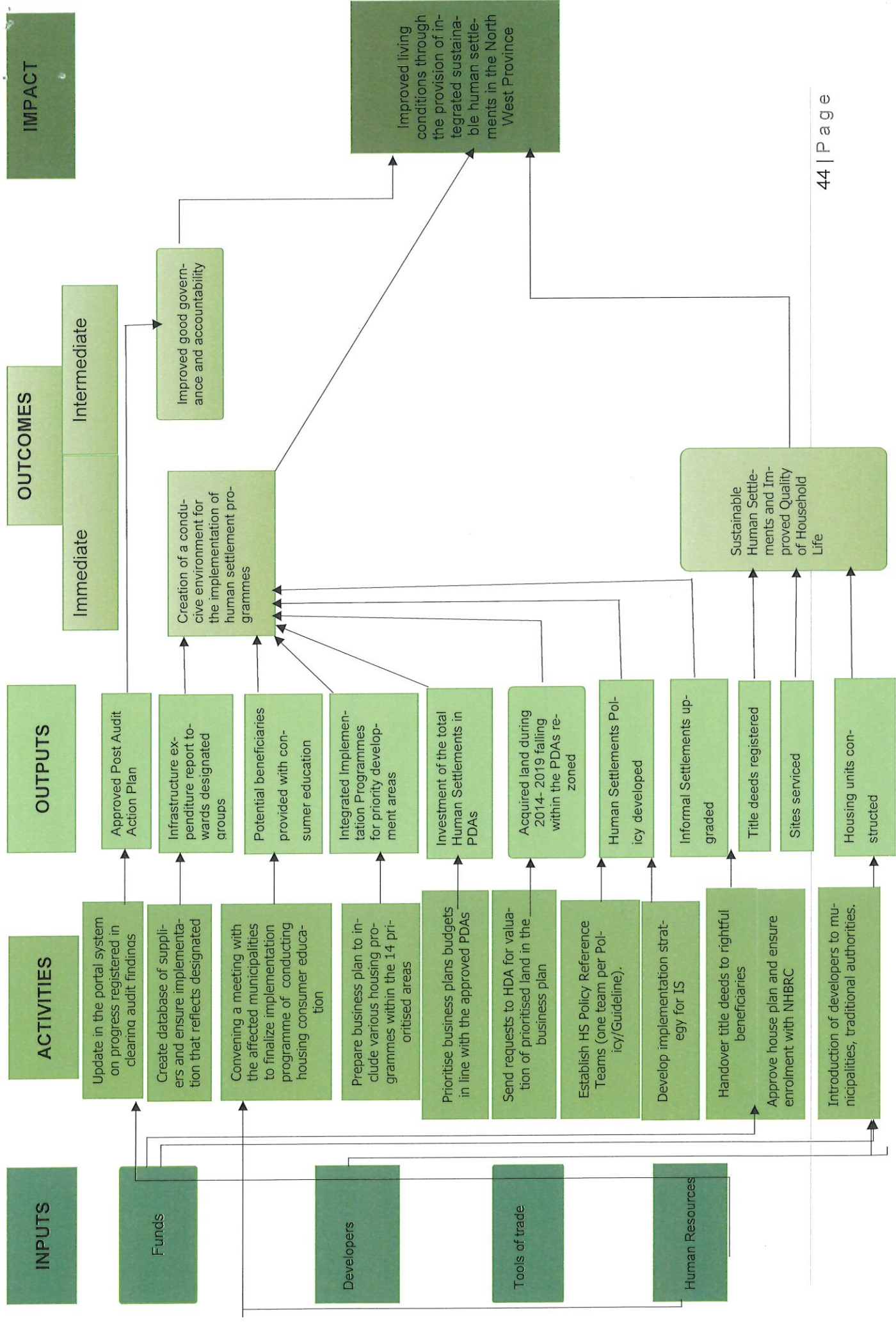
13. 73	Reduce the backlog of the issuing of title deeds by 25% by each quarter to beneficiaries by 2023/24	Lekgotla (Feb 23)	Title deeds registered	15211	Housing Development
14. 74	Energise new RDP houses with roof-top solar	Lekgotla (Feb 23)		0	All Regional units
15. 81	Development of Smart City in Madibeng	Lekgotla (Feb 23)	Number of Bankable Business Plans Completed	4	North West Housing Corporation
			Number of Designs Approved	3	
			Number of Geo Technical Investigations Completed	3	
			Number of Town Planning Submissions Approved.	3	
			Number of Funding Agreements concluded	3	

16. 5	Allocate budget for enterprise development focusing on women and youth	Lekgotla (Feb 23)	To empower women , youth and persons with disability	40% women, 10% youth, 5% PWD	Strategic Planning, Monitoring and Evaluation
17. 7	Contractor Development for SMMEs	Lekgotla (Feb 23)			
18. 4	Intensify and avail internships and learner-ship for our young people. In the education and health sector a total of 2000 each	Lekgotla (Feb 23)	1. The department had employed 17 graduate interns for 24 months from Jan 22 to December 2023. 5 of the interns were employed permanently and 12 will continue until December 2023. Also the Department has a running programme for 5 work intergrated learning programme since June 2022 until November 2023.	17. 50% males, 50% females and 2% disabilities	Human Resource Management
19. -	Provide accredited skills development programme to contribute towards employability and self-sustenance of	Lekgotla (Feb 23)	The Department has sent 04 unemployed students for bursary programme facilitated	4	Human Resource Management

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

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

THEORY OF CHANGE



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1. Purpose: To provide strategic leadership, management and support services to the department.

1.1.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved good governance and accountability	HRM legislative compliance	Compliance levels with HRM legislative pre-scripts	Level 3	Level 3	Level 3	Level 4	Level 4	Level 4	Level 4
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	New	100%	88%	100%	100%	100%	100%
	NWHC performance assessment reports	Number of North West Housing Corporation performance reports assessed		New	4	4	4	4	4

1.1.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
Compliance levels with HRM legislative pre-prescripts	Level 4	-	Level 4	-	Level 4
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Number of North West Housing Corporation performance reports assessed	4	1	1	1	1

1.1.4 Explanation of planned performance over the medium term period

The Department seeks to improve and maintain good governance by ensuring compliance to legislative prescripts. This will be achieved by:

- ✓ Compliance to human resource management legislative prescripts.
- ✓ Ensuring payment of suppliers within 30 days
- ✓ Effective financial systems to prevent Unauthorized, Irregular Fruitless & Wasteful expenditure
- ✓ Reduction of post audit findings
- ✓ Ensure designated groupings are provided with support.
- ✓ Conducting awareness sessions on Gender Based Violence and Femicide (GBVF) and ensure that the survivors are provided with necessary support.
- ✓ Provision of consumer education to GBVF survivors, as well as awareness programmes on sexual harassment to officials and communities.

1.1.5 Programme resource considerations

Programme 1: Administration

	2025/2026	2026/2027	2027/2028
Corporate Services	R 185 966 000	R 189 298 000	R 194 743 000
TOTAL	R 185 966 000	R 189 298 000	R 194 743 000

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

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

1.2.2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/ 26	2026/27	2027/28
Conducive environment for the implementation of human settlement programmes	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	9764	5806	6125	7000	8000	9000	10 000
	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	New	64.75%	449%	57%	67%	66%	64%
	Acquired land during 2014-2019 falling within the PDAs re-zoned	Percentage of land acquired during 2014-2019 within the PDA's rezoned	New	0	0	10%	12%	5%	4%

1.2.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Number of potential beneficiaries provided with consumer education	8000	2000	2000	2000	2000
Percentage of investment of the total Human Settlements allocation in PDAs	67%	19%	36%	54%	67%
Percentage of land acquired during 2014-2019 within the PDA's rezoned	12%	0	0	0	12%

1.2.4 Explanation of planned performance over the medium term period

The Department will realize the outcome (Creation of a conducive environment for the implementation of human settlement programmes) through the development and implementation of the Multi-year Human Settlements Development Plan, the provision of consumer education on property management and maintenance, implementing programmes for priority development areas, acquiring land falling within the Priority Development Areas, investment of the total Human Settlements allocation in PDAs as well as, upgrading informal settlements to phase 3 of the Upgrading of Informal Settlements Programme

1.2.5. Programme resource considerations

Programme 2: Housing Needs, Planning, Research And Technical Services

	2025/2026	2026/2027	2027/2028
Administration: Housing Needs, Research and Planning	R 17 079 000	R 18 232 000	R 19 051 000
Policy: Housing Needs, Research and Planning	R 2 777 000	R 3 301 000	R 3 451 000
Planning: Housing Needs, Research and Planning	R 9 889 000	R 10 303 000	R 10 767 000
Research: Housing Needs, Research and Planning	R 4 591 000	R 4 727 000	R 4 940 000
TOTAL	R 34 336 000	R 36 563 000	R 38 209 000

1.3. PROGRAMME 3: HOUSING DEVELOPMENT

1.3.1. Purpose: To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.

1.3.2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Human Settlements and Improved Quality of Household Life	Title deeds registered	Number of title deeds registered	1973	6578	5012	10807	6747	1720	1665
	Serviced sites completed	Number of serviced sites completed	6723	7245	8818	6054	5403	2671	1757
	Housing units completed	Number of housing units completed	2580	3614	3070	3376	3405	3718	3735
	Individual Subsidies paid	Number of individual subsidies paid to beneficiaries	New	New	New	New	150	150	150
	Subsidies disbursed through FHF	Number of subsidies disbursed through FHF	147	83	48	70	44	40	40
	Infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	New	5%=Women 0%=Youth 0%=PWD	31.03%=Women 9%=Youth 0%=PWD	40%=Women 10%=Youth 5%=PWD	40%=Women 10%=Youth 5%=PWD	40%=Women 10%=Youth 5%=PWD	40%=Women 10%=Youth 5%=PWD

Outcome	Outputs	Output Indicators	Annual targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Informal Settlements upgraded	Number of Informal Settlements completed in Phase 1	N/A	N/A	N/A	New	3	2	2
		Number of Informal Settlements completed in Phase 2	N/A	N/A	N/A	New	2	3	2
		Number of Informal Settlements upgraded in Phase 3	New	3	5	3	4	4	4

1.3.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of title deeds registered	6747	1650	1669	1575	1853
Number of serviced sites completed	5403	1740	1585	911	1167
Number of housing units completed	3405	1140	739	718	808
Number of individual subsidies paid to beneficiaries	150	-	56	45	49
Number of subsidies disbursed through FHF	44	17	7	11	9
Percentage of infrastructure grant spent towards designated groups	40%= Women 10%= Youth 5%= PWD	5%=Women	15%=Women 5%= Youth 2%=PWD	5%=Women	15%=Women 5%= Youth 3%=PWD
Number of Informal Settlements completed in Phase 1	3	0	0	0	3
Number of Informal Settlements completed in Phase 2	2	0	0	0	2
Number of Informal Settlements upgraded in Phase 3	4	0	0	0	4

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

The department seeks to achieve the Outcome "*Sustainable Human Settlements and Improved Quality of Household Life*" through issuing of title deeds to the rightful beneficiaries, servicing of sites for people to built their own houses, through the construction of houses for qualifying beneficiaries and through the provision of FLISP subsidies to qualifying beneficiaries.

The department therefore seeks to implement the achievement of the NDP(Outcome 8) by:

- ✓ Issuing of title deeds to form part of the housing development process
- ✓ Eradicating the backlog on title deeds
- ✓ Increasing the percentage of the population with security of tenure, prioritizing women and people living with disabilities.
- ✓ Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic integration

1.3.5. Programme resource considerations Programme 3: Housing Development

	2025/2026	2026/2027	2027/2028
Administration: Housing Development	R 70 280 000	R 73 223 000	R 75 642 000
Financial Intervention	R 92 703 000	R 70 925 000	R 84 925 000
Incremental Intervention	R 943 779 000	R 719 249 000	R 749 780 000
Social and Rental Intervention	R 1 000 000	R 0.00	R 0.00
Rural Intervention	R 395 794 000	R 312 027 000	R 324 968 000
Provincial Intervention	R 124 012 000	R 302 570 000	R 308 624 000
TOTAL	R 1 627 568 000	R 1 477 994 000	R 1 543 939 000

2. Departmental updated key risks and mitigation strategies

Outcomes	Key risks	Risk mitigations
Improved governance and accountability	Failure to prevent and condone UIFW (Unauthorised, irregular, fruitless and wasteful Expenditure)	• Appoint qualified applicants for the population of the new departmental pre-qualified database. • Develop departmental sourcing strategy. • The Head of Department appointed the Loss Control Committee to quarterly report on the investigation & condonement of the UIFW. • For all identified fruitless and wasteful expenditure, letters were sent to the affected personnel for them to provide reasons for the identified expenditure as preventative measure.
	Lack of clear selection criteria in appointing and rotating contractors.	• Review the pre-qualified database. • Develop departmental sourcing strategy.
	Approved interim structure not fit for purpose	• Review the current interim organisation.
	Late payment of contractors	• Internal Control conduct pre-audit before capturing to ensure that only compliant claims are captured.
	The output on the non-financial information is not aligned to the expenditure.	• The Housing Development Inspectors to monitor the performance of contractors to adhere to the 5:3:1 ratio.
	Inconsistent reporting of performance information between National and Provincial Department on housing development.	• Set up quarterly assurance team for the validation and reconciliation of performance information before reported to external stakeholders

Conducive environment for the implementation of human settlement programmes	Department spending outside the approved business plan	When revising the business plan for the new financial, budget will be allocated for all projects that have incurred expenditure. – for adjustment budget.
Sustainable Human Settlements and Improved Quality of Household Life	Material finding on performance information under programme. HSS not reliable.	- The department to benchmark with provinces which are using the HSS system to determine the effectiveness of their systems with the intention of sourcing an alternative system to use. - Capacitating the HSS unit with qualified personnel
	Incomplete and or blocked human Settlements projects.	- Enforcement of the approved service level agreement between the department and the appointed service provider. - implementation of the 5:3:1 ratio for top structure milestones. - Standardised payment milestones are adequately divided in terms of the subsidy structure. (planning section) - Ensure that there are project monitoring steering committee meetings as per the prescribed schedules between the appointed contractors and the departmental project managers in order to ensure proper management of projects.
	Contractors not on site	- Ensure that appointed contractors are financially capacitated, and they have the necessary expertise based on the experience required. - Timeous termination of underperforming contractors.

4. Infrastructure Projects

N o	Project Name	Programme	Description	Out-puts	Start date	Comple-tion date	Total estimated cost	Current year expenditure
1	2016/17 Rus-tenburg Ext 2	2.2C IRDP	Construction of 1000 hous-ing units	1000 housing units	2018/10/16	2025/03/31	R 136 324 252	R 59 759 522,78
2	2021/22 Rus-tenburg Bo-kamoso - 250	2.2C IRDP	Construction of 250 hous-ing units	250 hou-ing units	2023/10/05	2024/12/31	R 39 628 250,00	R 0,00 (new pro-jects)
4	2021/22 Rus-tenburg Bo-kamoso - 250	2.2C IRDP	Construction of 250 hous-ing units	250 hou-ing units	2023/10/05	2024/12/31	R 50 724 160,00	R 0,00 (new pro-jects)
5	Venterdorp Tshing Ext 10	2.2C IRDP	Construction of 507 hous-ing units at Tshing	507 housing units	18/12/2022	30/09/2024	R 76 393 293,00	R 0,00
6	Jouberton Ext 34 2254 - Phase 1	2.2a IRDP PLANNING AND SER-VICES	Installation of 2254 internal services	2254 in-ternal services	2023/05/27	2024/11/30	R 138 192 740,00	R 0,00 (new pro-jects)
7	Ramotshere Moilwa Welbe-dacht - Inter-nal Services	2.2a IRDP PLANNING AND SER-VICES	Installation of 480 internal services	480 in-ternal services	2022/12/18	2024/06/30	R 26 685 120,00	R 2 806 608,00
8	Ramotshere Moilwa Ven-ture Mose-lepepetwa	RURAL - 4.2	Construction of 125 hous-ing units	125 housing units	2023/11/06	2024/07/31	R 16 371 630,00	R 0,00
9	2016/17 Greater Taung Villages - Lo-kaleng	RURAL - 4.2	Construction of 200 hous-ing units	200 housing units	2022/06/13	2024/11/31	R 33 651 960,00	R 2 488 362,19

5. Public, Private Partnership (PPPs)

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

Indicator title	Compliance levels with HRM legislative prescripts
Definition	The indicator seeks to measure the extent to which the Department is complying to the Public Service Regulations; Basic Conditions of Employment Act; Labour Relations Act & Occupational Health and Safety Act on the following areas: • Human Resource Planning • Recruitment and Selection • Employee Health & Wellness • Labour Relations • Employment Equity
Source of data	HRM Policies
Method of calculation/ assessment	Qualitative. Sum of scores achieved/ Total number of scores. The answer rounded off to the nearest 10. Compliance checklist outlining levels of compliance on HRM prescripts. Level 1: Poor (No approved departmental policies/ guidelines/plans) Level 2: Average (Draft policies/plans /guidelines) Level 3: Good (Approved and partially implemented policies/plans/guidelines) Level 4: Excellent (100% implementation of policies/ plans/guidelines)
Means of verification	HRM Prescripts Compliance Report Compliance checklist
Assumptions	All employees will comply with HRM prescripts.
Disaggregation of beneficiaries (where applicable)	Recruitment policy will seek to achieve the following - SMS Women: Target 50% People with Disabilities: 4% Youth: 5%
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Half-Yearly
Desired performance	Improved good governance
Indicator responsibility	Director: HRM

Indicator title	Percentage of invoices paid within 30 days
Definition	Payment of invoices within the stipulated timeframes.
Source of data	BAS system
Method of calculation/ assessment	(Total number of Invoices paid/Total number of complaint Invoices received) * 100
Means of verification	List of invoices received and paid
Assumptions	Suppliers will submit the invoices that are compliant for payment.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All service providers to be paid within the stipulated timeframes
Indicator responsibility	CFO

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

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

Indicator title	Number of potential beneficiaries provided with consumer education
Definition	Measures the number of potential beneficiaries provided with housing consumer education on a Qualification Criteria on issues not limited to property management and maintenance. Potential beneficiaries refers to people who can qualify depending on the following qualification criteria:- - South African Citizens over the age of 18 years - Could be married, single or co-habiting - With proof of income of R3500 to zero income - Pensioners from age 50 years and above receiving social grants - 1st time home owner household earning R3 501 to R22 000 per month (FLISP)
Source of data	North West Development Corporation Building (Directorate: Stakeholder Engagement and Capacity Development Office)
Method of calculation/ assessment	Simple count
Means of verification	Attendance registers
Assumptions	All stakeholders attend
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Bojanala DM, NMMDM. Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative (Year –end)
Reporting cycle	Quarterly
Desired performance	A transformed and informed community with regards to human settlements issues.
Indicator responsibility	Director: Capacity Building and Stakeholder Management

Indicator Title	Percentage of investment of the total Human Settlements allocation in PDAs
De finition	The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants) Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Source of data	HSS expenditure reports
Method of calculation / Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	HSS Report on the budget expenditure
Assumptions	That source documents information is reliable and accurate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Increased investment of the total human settlements allocation in PDAs
Indicator responsibility	Director: Human Settlements Planning, Monitoring & Evaluation

Indicator title	Percentage of land acquired during 2014-2019 within the PDA's rezoned
Definition	The indicator measures the percentage of land that has obtained land development rights for integrated human settlements development from the hectares of land acquired during 2014-2019 within the PDA's. Rezoning means change of land development rights to allow for the required development of integrated human settlements development.
Source of data	- Town planning application approved by the relevant authority. Proclamation notices - List of land acquired during the previous MTSF (2014-2019) period and relevant legislation
Method of calculation or assessment	The number of hectares of land rezoned divided by the total number of hectares of land acquired multiplied by 100
Means of verification	List of land acquired during the previous MTSF(2014-2019) period and relevant legislation.
Assumption	That source documents information is reliable and accurate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	PHDA municipalities: Rustenburg, Madibeng, Matlosana, Moses Kotane, Greater Taung, JB Marks, Ditsobotla, Naledi and Mahikeng
Calculation type	Cumulative (year to date)
Reporting cycle	Half yearly
Desired performance	Targeted land rezoned by the end of financial year
Indicator responsibility	Director: Human Settlements Planning, Monitoring & Evaluation

PROGRAMME 3: HOUSING DEVELOPMENT

Indicator Title	Number of title deeds registered
Definition	The indicator measures the transfer of ownership of an erf from government entities to beneficiaries/ occupant or deceased estate of erven provided through a state-subsidized mechanism. Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.
Source of data	• Conveyancer Certificate or Housing Subsidy System (HSS) • Deeds Searches or Deeds web (deeds office system) • List of approved beneficiaries • Business Plan
Method of calculation/ assessment	Simple count
Means of verification	• Copies of title deeds or Deeds search printouts • List of beneficiaries • Payment report
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Bojanala DM, NMMDM, Dr. RSM DM and Dr. K.K. DM
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Planned state-provided properties are transferred to the rightful beneficiaries
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of serviced sites completed
Definition	The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the Provincial Departments of Human Settlements and Municipalities. A serviced site refers to a stand/ Erf/ plot with access to water, sanitation, stormwater, and road. Service site is considered completed when all the above elements are achieved.
Source of data	HSS or Register of sites services Business Plans
Method of calculation or assessment	Simple count
Means of verification	• Completion Certificates/Practical completions • HSS report • Listing/register of service sites delivered • Payment Report
Assumption	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of Beneficiaries (where applicable)	Communities across the province where sites are to be serviced.
Spatial transformation (where applicable)	Delivery of serviced sites will be based on the approved Municipal Spatial Development Framework
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites completed
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of housing units completed
Definition	The purpose of the indicator is to measure progress achieved in the completion of full subsidy housing units by the Provincial Departments of Human Settlements. A Housing Unit is a permanent residential structure to be provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.
Source of data	HSS Register of housing units completed Business Plan
Method of calculation or assessment	Simple count
Means of verification	Inspection reports on completions Register/Listing of housing units completed Payment Report
Assumption	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of Beneficiaries (where applicable)	Communities across the province where BNG houses are to be delivered
Spatial transformation (where applicable)	Delivery of houses will be based on the approved Municipal Spatial Development Framework
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted housing units completed
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of individual subsidies paid to beneficiaries
Definition	Indicator refers to Individual subsidies paid as stipulated in the Housing Code. This requires proof of transfer (i.e. copy of title deed or Deeds Web Search report) from deeds office by conveyancers to the department.
Source of data	Approved beneficiaries on HSS for individual housing subsidies Business Plan List of approved beneficiaries
Method of calculation or assessment	Simple count
Means of verification	• Housing Subsidy printout on paid beneficiaries • Listing of paid beneficiaries • Payment report
Assumption	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of Beneficiaries (where applicable)	Communities across the province where sites are to be serviced.
Spatial transformation (where applicable)	Delivery of serviced sites will be based on the approved Municipal Spatial Development Framework
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted individual subsidies paid
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of subsidies disbursed through FHF
Definition	The indicator measures the number of subsidies disbursed through First Home Finance/ Finance Linked Individual Subsidy Programme The subsidy is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month
Source of data	• HSS report • Listing/Register of beneficiaries who applied for FHF • Business Plan
Method of calculation/ assessment	Simple count
Means of verification	• List of approved beneficiaries • Approval letters • HSS Beneficiary Report • Payment report
Assumptions	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of Beneficiaries (where applicable)	Approved applicants for FLISP (First Home Finance)
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Planned subsidies disbursed
Indicator responsibility	Chief Director: Housing Development

Indicator title	Percentage infrastructure spent towards the designated groups
Definition	The indicator seeks to measure the extent to which the Department will spend its allocated 40% infrastructure budget towards Women, Youth and People with Disabilities
Source of data	Expenditure report
Method of calculation/ assessment	Infrastructure Budget spent towards designated groups /Total infrastructure budget x 100
Means of verification	Expenditure report List of designated groups to whom infrastructure budget was spent
Assumptions	There will be contractors from the designated groups in the database for contractors/developers. Those in the database will perform according to the delivery schedules for payment to be done within the financial year.
Disaggregation of beneficiaries (where applicable)	SMS Women: Target 40% People with Disabilities: 5% Youth: 10%
Spatial transformation (where applicable)	NMMDM Dr. K.K. District Municipality Bojanala District Municipality Dr. R.S.M. District Municipality
Calculation type	Cumulative (Year –End)
Reporting cycle	Quarterly
Desired performance	Empowered Designated Groups
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of Informal Settlements completed in Phase 1
Definition	The indicator measures the Informal Settlements completed in Phase 1 as per the National Housing Code. Phase 1 includes pre-feasibility studies, upgrading plans, and community social compacts. The milestones entail the following: • Pre-feasibility studies – initial evaluation study • Upgrading plans – upgrading plans developed. Completed refers to the approval of the above milestones in the following settlements:- • Madibeng Majakaneng Land Purchase • Schweizer Reneke Land Purchase 62 Ho Pe33/32 • Jb Marks Alphane Farm Land Purchase
Source of data	Business Plan
Method of calculation	Simple count
Means of verification	Municipal Engineering Service Certificate Project Completion certificate/Practical completions
Assumptions	That source documents information is reliable and accurate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Across the 4 districts (NMMDM, Dr. K.K., Bojanala and Dr. R.S.M)
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Informal settlements completed in phase 1
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of Informal Settlements completed in Phase 2
Definition	The indicator measures the Informal Settlements completed in Phase 2 as per the National Housing Code. Phase 2 includes feasibility studies, detailed land development planning, and detailed engineering infrastructure designs. The key milestones include the following: • Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success. • Detailed land development planning – the comprehensive process of designing land for a specific use, for human settlements. • Detailed engineering infrastructure designs – technical plans and specification for the construction and implementation of infrastructure projects Completed refers to the approval of the above milestones in the following settlements:- • Mahikeng Rooigrond • Matlosana Palmietfontein Land Purchase
Source of data	Business Plan
Method of calculation	Simple count
Means of verification	Municipal Engineering Service Certificate Project Completion certificate/Practical completions
Assumptions	That source documents information is reliable and accurate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Across the four districts (NMMDM, Dr. K.K., Dr. R.S.M, Bojanala)
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Informal settlements upgraded to phase3
Indicator responsibility	Chief Director: Housing Development

Indicator title	Number of Informal Settlements upgraded in Phase 3
Definition	This indicator measures the number of informal settlements upgraded in phase 3 of UISP. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure in the following settlements:- • Mamusa Amalia Ext 5 • Kanana Ext 17(1500) • Rustenburg Popo Molefe • Rustenburg Mbeki Sun 2000
Source of data	Business Plan
Method of calculation	Simple count
Means of verification	Municipal Engineering Service Certificate Project Completion certificate/Practical completions
Assumptions	That source documents information is reliable and accurate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Phase 3 projects in the following municipalities: Rustenburg, Moses Kotane, Madibeng, Matlosana, Maquassi Hills, JB Marks, Mahikeng, Ramotshere Moiloa, Ditsobotla, Greater Taung, Mamusa and Lekwa Teemane
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Informal settlements upgraded to phase3
Indicator responsibility	Chief Director: Housing Development

Annexures to the Annual Performance Plans

Annexure A: Amendments to the Strategic Plan

There were no amendments to the strategic plan.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Human Settlements Development Grant	Provision of sustainable human settlements	3555 BNG	R1 302 346 000 (HSDG)	1 year
		5403 Sites	R 254 942 000 (ISUPG)	1 year

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
North West Housing Corporation	Percentage of audit findings resolved	100%	AGSA Audit Report and PAAP
	Amount of revenue collected from the sale of Morula Hotel.	R20m	Bank Statement.
	Amount of revenue collected through rental and property Sales	R6m	Bank account.
	Number of bankable business plans completed	4	Feasibility Studies Reports
	Number of Designs approved.	3	Approved Designs
	Planned funding agreements concluded	3	Funding agreements concluded.
	Number of flats units sold	70	FICA documentations, Conveyances reports and Register of Deeds
	Number of properties sold	20	FICA documentations, Conveyances reports and Register of Deeds

Annexure D: District Development Model

2025-2030									
Areas of Intervention	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project leader	Social partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Housing	2016/17 Madibeng Majakaneng - Phase 1	409 Units Majakaneng	R 3 534 320,00	Bojanala Platinum District	Majakaneng	NW DHS	DWS Eskom Municipality CoGTA	27,840717	-25,485488
Housing	Moretele Villages 300	Sutelong Village 300	R 4 706 856,	Bojanala Platinum District	Sutelong	NW DHS	DWS Eskom Municipality CoGTA	27.961303	-25.150531
Housing	Mabela A Pudi Urban units – Phase 1	Mabela A Pudi Urban units - Phase 1	R 14 358 175,00	Bojanala Platinum District	Mabela A Pudi	NW DHS	DWS Eskom Municipality CoGTA	27.277182	-25.338081
Housing	Lethabong Ext 2	Lethabong Ext 2 - Makole	R 5 599 965,00	Bojanala Platinum District	Lethabong Ext 2	NW DHS	DWS Eskom Municipality CoGTA	27.835539	-25.432013
Internal Services	2023/24 Jb Marks	Tshing Ext 9 - Biz Africa	R 6 626 850,00	Dr Kenneth	Tshing ext 9	NW DHS	DWS Eskom	26,7846468	-26,3221335

	28 -406 Internal - ternal - Units	-406 Internal - Units		Segomotsi Mompoti District	28		Eskom Municipality CoGTA		
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