



human settlements

Department:
Human Settlements
PROVINCE OF KWAZULU-NATAL

**DEPARTMENT OF HUMAN
SETTLEMENTS**

**REVISED DEPARTMENTAL
OPERATIONAL PLAN**

2020/21

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OFFICIAL SIGN OFF

It is hereby certified that the revised Departmental Operational Plan was developed by the management of the KwaZulu-Natal Department of Human Settlements; it is directly linked to the Strategic Plan 2020/21-2024/25 and the APP for 2020/21-2022/23.

In light of the national state of disaster and nation-wide lockdown due to the COVID-19 pandemic, Departments were required to reassess their Annual Performance Plans and re-prioritise their service delivery initiatives. In accordance with the Department of Planning, Monitoring and Evaluation's Circular Number 2 of 2020, Departments were required to therefore re-table their 2020/21 Annual Performance Plans to incorporate COVID-19 interventions and to align to the special budget adjustment process. The revised Operational Plan is therefore based on the revised 2020/21 APP. This plan will cascade into each business unit's operational plan thus ensuring efficient performance management and monitoring and further cascade into personnel performance contracts to manage and measure performance.

Ms R. Soodeyal Signature _____
Chief Director: Corporate Services

Mr L. Khoza Signature _____
Chief Director: Integrated Planning and Development

Mr E. Cele Signature _____
Acting Chief Director: Special Projects

Ms L. Kafile Signature _____
Acting Chief Director: Sustainable Human Settlements

Ms N Chiluvane Signature _____
Chief Director: Property Management and Social Housing

Ms. S. Pillay Signature: _____
Chief Financial Officer

Approved by:
Mr. M.O.S Zungu Signature: _____
Accounting Officer: KwaZulu-Natal Department of Human Settlements

1. STRATEGIC FOCUS

VISION

To restore dignity and provide access to sustainable livelihoods through collaborated, equitable, decent and integrated human settlements.

MISSION

To transform human settlements into liveable neighbourhoods through integrated human settlements programmes in areas with major economic opportunities and empowerment of all designated groups.

VALUES

The Department subscribes to the principles of Batho Pele and embraces the following key values:

- Commitment to performance;
- Trust and honesty;
- Transparency and consultation;
- Integrity; and
- Accountability.

CORE VALUES / PRINCIPLES FOR THE DEPARTMENT OF HUMAN SETTLEMENTS	
Commitment to performance	We will continue to motivate our staff to work hard and efficiently through recognition while providing service excellence at all times
Trust and honesty	We provide service impartially, fairly, equitably and without bias.
Transparency and consultation	We will be open about our day-to-day activities, how much our Department receives and how that money is spent. Annual reports, strategic plans, service commitment charters, etc. are available to the public.
Integrity	Integrity means doing the right thing at all times and in all circumstances, whether or not anyone is watching. It takes having the courage to do the right thing, no matter what the consequences will be.
Accountability	We will continue to be answerable for both our financial and non-financial performance. The publishing of the Annual Report will provide an accurate reflection of the functioning of the Department.

OUTLOOK FOR THE 2020/21 FINANCIAL YEAR

The following key strategic priorities will be undertaken during the forthcoming year:

- Increased focus on urban development, with emphasis on informal to address the high demand due to rapid urbanisation, land invasion/occupation;
- Radical economic transformation programmes;
- Fast track the implementation of the TRP;
- Address housing needs for the vulnerable groups (OSS and emergency housing);
- The implementation of the National Housing Needs Register (NHNR) within the municipalities;
- Institutionalisation and implementation of the KZN HSMSP;
- Strengthened focus and alignment with the PGDP;
- Facilitate youth development and women empowerment initiatives;
- Implementation of the Military Veterans Programme;
- Increased focus on the implementation of FLISP;
- Promoting occupational health and safety measures within the work environment with specific emphasis on COVID-19 mitigation measures;
- Focussed attention on the effective implementation of EPWP;
- Strengthened and focused attention on improving organisational service delivery culture and ethics; and
- Undertake Human Settlement Consumer Education programmes.

REVISED 2020/2021 TO 2024/2025 STRATEGIC PLAN

The 2020/21 to 2024/25 Departmental strategic planning model is as follows:

Problem Statement	Inadequate inter-governmental and stakeholder collaboration has led to the delivery of human settlements in areas that are remote from economic activities and opportunities, making a marginal impact in the provision of sustainable livelihoods through human settlements.	
Impact Statement	Sustainable livelihoods through transformed human settlements	
Outcomes	Outcome Indicator	Five Year Target
Improved good governance	A clean audit outcome	5
Spatial transformation through multi-programme integration	Number of projects catalytic projects implemented	7
	Number of projects implemented within the gazette PDAs	51

Adequate housing and improved quality living environment	Number of informal settlements upgraded	5
	Number of BNG houses delivered through housing programmes of the housing code	79,236
	Number of serviced sites delivered through housing programmes of the housing code	26,947
Improved Security of Tenure	Number of title deeds registered (pre-1994 to March 2025)	165,788
Economically transformed human settlements sector	Number of economically empowered companies of designated groups	150

REVISED 2020/21 ANNUAL PERFORMANCE PLAN

The outputs together with the targets for the 2020/21 Medium Term Expenditure Framework to support the achievement of the immediate to intermediate results are reflected in the revised 2020/21 Annual Performance Plan.

2. PROGRAMMES

2.1 PROGRAMME ONE: ADMINISTRATION

PURPOSE

National Priority 1	A Capable, Ethical and Developmental State
Provincial Priority	Build a caring and incorruptible government.
Outcome	Improved Good Governance

The purpose of the Administration Programme is to identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.

This Programme also:

- Provides overall strategic leadership, coordination and management of strategies towards the achievement of sustainable human settlements for all people in the Province of KwaZulu-Natal;
- Administer the Department in line with good governance practice; and
- Formulate and/or review policies and strategies in line with legal prescripts and national and provincial priorities.

The Sub-Programme within this Programme includes Corporate Services and comprises the following strategic support services:

- Office of the Head of Department
- Office of the Chief Financial Officer
- Financial Management
- Human Resource Management and Organisational Development
- Monitoring and Evaluation
- Intergovernmental Relations
- Legal Services
- Supply Chain Management
- General Administration and Auxiliary Services
- Risk Management and Advisory Services
- Information Management Systems and Technology
- Communication Services
- Budget and Planning Services

BUDGET AND PLANNING

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Ensure effective and efficient planning / budgeting process within the Department	Submission of budget and Business Plans in line with MTEF guidelines and Adjusted Budget in line with the Strategic Plan/APP to Provincial Treasury and NDOHS.	2		100% Compliance with Treasury Guidelines PFMA DORA Framework		100% Compliance with Treasury Guidelines PFMA DORA Framework	Compile Medium Term Expenditure Framework budget figures for the Provincial Treasury	As per time frames to be issued by Provincial Treasury and NDOHS		Network BAS Capacity	Senior Manager: Budget and Planning
Ensure that the expenditure of the Department is in line with the approved budget	Daily Spending Report Weekly Expenditure Report Monthly Expenditure Review meetings	52 12	Daily Weekly Monthly	Daily Weekly Monthly	Daily Weekly Monthly	Daily Weekly Monthly	Maintain all financial reports and give an account of variances to National Human Settlements, Provincial Treasury. Confirm that all expenditure incurred is within the budget and provide proper allocations for such expenditure. Provide	15 th of each month		Network BAS Capacity	Senior Manager: Budget and Planning

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
							financial documents for discussion at Budget and Expenditure meetings, Expenditure Review meetings, etc				
Ensure reporting by the Department as required in terms of PFMA and DORA as well as reporting to other stakeholders	Submission of accurate monthly reports: IYM and DORA reports (Schedule 5 forms, ECC BAS reports, Exp. per month report) by the 15 th of the month	12	3	3	3	3	Maintain all financial reports (IYM and DORA) and give and account of variances to National Human Settlements, Provincial Treasury.			Network BAS Capacity	Senior Manager: Budget and Planning

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Review of Policies and Standard Operating Procedures System (SOPS)	Signed Budget Circulars, Annual review of SOPS. Annual review of Business plan .	100%		100%	100%	100%	Circulate Budget circulars to staff members from Provincial Treasury and National DOHS. Circulate draft Policies to staff members for inputs. Incorporate inputs Send the draft Policy/SOPs for approval. Annual Updating of the SOP's	Annually by March/April		If necessary	Senior Manager: Budget and Planning

COMMUNICATIONS

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th				
Communication Strategy and Policy to maintain good customer relationship and enhanced service delivery	Reviewed and approved Communication strategy	1		1			Strategy reviewed and approved	Operational Budget	Provincial Strategy & HOD approval	Director; Communication
	Approved communication policy	1				1	Policy reviewed and approved		Management approval	Director; Communication
Internal Communication Services	News bulletins, staff newsletters, Notices and Publications	24	6	6	6	6	Number of Newsflashes released		Information gathered	Director & DD
		4	1	1	1	1	Number of Khayalami journals		Information gathered	Director & DD
		4	1	1	1	1	Number of Ethics for Good Governance journals		Information gathered	Director & Deputy Director Communication
		1	1				Number of awareness and information session journals		Information gathered	Director & Deputy Director Communication
		12	3	3	3	3	Number of notices to staff		Information gathered	Director, Deputy Director & Assistant Director Communication
External Communication service	Media response and articles drafted	16	4	4	4	4	Articles drafted and submitted to MLO		Media monitoring, input from Managers	Director
	Articles identified through media monitoring	13	0	3	5	5	Draft response where necessary, daily monitoring of articles and share information with		Media monitoring, input from Managers	Director

							staff			
	Promotional and exhibition material produced	8	0	2	3	3	Conceptualisatio and design		Need for new material	Director, Deputy
Budget Speech	Draft budget speech for HOD	1	1				Obtain inputs from Business Units & submit final draft		Input from Managers, HOD approval	Director & Deputy Director Communicatio n
Department Events	Coordinate Department events	8	2	2	2	2	Number of events coordinated		Ministry	Director
Department Website and Social media pages	Website	40	10	10	10	10	Monitor website and draft responses to enquiries		Monitoring	Director
	Social media, Twitter & YouTube pages	40	10	10	10	10	Monitor social media pages and draft responses to enquiries			
							Post information on social media, twitter, and YouTube pages			

EXECUTIVE SUPPORT

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Cabinet, Parliamentary, SCOPA and Auditor General enquiries are responded to timeously.	Parliamentary Questions responded to timeously. Cabinet memorandum submitted timeously. Cabinet Lekgotla Reports submitted timeously. SCOPA reports submitted timeously.	4	1	1	1	1	Co-ordinate inputs from business units and compile the respective reports for internal approvals and submission.	Quarterly	Compensation Budget	KZN Parliament KZN Human Settlements (Line functions) KZN Legislature OTP	Director Executive Support and IGR
Administrative and general support provided to the office of the Head of Department.	Follow up and ensure that all compliance report are signed by the HOD and submitted timeously	4	1	1	1	1	In Year Monitoring Report submitted timeously. DORA report submitted timeously. Quarterly Performance Report submitted timeously. Prepare Reports and submissions as and when required by the HOD.	Quarterly	Compensation Budget	DOHS KZN Human Settlements (Line functions)	Director Executive Support and IGR
Provide Secretarial Functions to governance committee/ s.	Coordinate and facilitate all meetings of governance structures.	12	3	3	3	3	MANCO/ EXCO Meetings.	Quarterly	Compensation Budget	KZN Human Settlements (Line functions)	Director Executive Support and IGR

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Control the resources of the directorate.	Implement and adhere to the PFMA in executing duties with financial implications.	100%	100 %	100 %	100 %	100 %	Implement the EPMDS in managing human resources of the directorate.	Quarterly	Compensation Budget	KZN Human Settlements (Line functions) Executive Support Unit	Director Executive Support and IGR

FINANCIAL ADMINISTRATION AND ACCOUNTING

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Target	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Invoices paid within 30 days	All service providers paid within 30 days of receipt of invoice.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	Compilation, authorization and processing of payments on BAS	Daily	As per MTEF figures	Cooperation with all officials within the department. Filling of vacant position	Director Financial Management
Annual Financial Statements	Input for the compilation of AFS and IFS	April 2020 July 2020 Oct 2020 Jan 2021	April 2020	July 2020	Oct 2020	Jan 2020	Year-end closure and Input for the compilation of the AFS/IFS Attend to AG Queries	Quarterly	As per MTEF Figures	Cooperation with all officials within the department. Filling of vacant positions.	Director Financial Management
Annual Tax reconciliation	IRP5 printed timeously	June 2020	June 2020				Tax reconciliation for the year and submission to SARS	March – June 2020	As per MTEF	Cooperation with all officials within the department Filling of vacant positions.	Director Financial Management

GENERAL ADMINISTRATION & AUXILIARY SERVICES

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Fleet replenishment	Approved vehicle disposal list	1			1		Technical assessment of vehicles and submission of approved disposal list to SCM	2020/2021 Financial year		SCM	
	No. of vehicle acquired	3			3		Placement of orders with Department of Transport	2020/2021 Financial year	R1 050 000	Department of Transport	Ms. J.M. Shezi
	Maintenance and repairs report	12	3	3	3		Booking of vehicles with the nominated service provider	Daily	R2 000 000	Appointed Service provider and nominated merchants	Ms. J.M. Shezi
Management of facilities compliant to Government Immovable Asset Management Act (GIAMA)	User Asset Management Plan (U-AMP) reviewed	1		1			Draft approval by Public Works	2020/2021		Draft approval by Public Works	Ms. J.M. Shezi
Reviewed and approved OHS Policy	No. of OHS Management meetings held	2		1		1	Managing Occupational Health and Safety in the Department.	2020/2021		Department of Employment & Labour	Ms. J.M. Shezi
Management of Cleaning Services	Amendment of Service Level Agreements to include Covid-	13		13			Meetings with service providers	2020/2021		Supply Chain Management Legal Services	Ms. J.M. Shezi

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Approved BACK TO WORK PREPAREDNESS PLAN	Approved Back to work Preparedness Plan	1	1				Crises Committee Meetings; Engagements with Labour Forum; Presentation to employees, Approval by HOD and MEC	2020/2021		Crises Committee Members	Ms. J.M Shezi
Security system procured	Service Level Agreement	1				1	Approved submission to initiate procurement	2020/2021		Supply Chain Management & Service Providers	Ms. J.M Shezi
Administer security services	Amendment of SLA to ensure Screening of staff and visitors for Covid-19	10		10			Meetings with service providers; Site inspections; Record keeping of access control registers; Monitoring of Covid-19 declarations by staff and visitors	2020/2021		Supply Chain Management; Legal Services; Service Providers	Ms. J.M Shezi

HUMAN CAPITAL DEVELOPMENT

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 ST	2 ND	3 RD	4 TH					
Reviewed Service Delivery Model aligned to the Strategic Plan	Reviewed and approved Service Delivery Model	1	Approved Service Delivery Model				Consultation and concurrence by management	1 st Quarter	Operational Costs	Approved Strategic Plan	Chief Director: HCD
Reviewed Organisational Structure aligned to the Service Delivery Model and Strategic Plan	Reviewed of the Organisational Structure	1	Review of Structure				<ul style="list-style-type: none"> Consultation and concurrence by management Consultation with OTP Consultation with Chamber Consultation with MEC Submission for approval to DPSA 	3 rd Quarter	Operational Costs	Approved Strategic Plan & Service Delivery Model	Chief Director: HCM
Appointment of graduate interns	Graduate Interns appointed	20	1 st				<ul style="list-style-type: none"> Advertisement of Programmes Shortlisting and interviews Approval 		R1460 000 For interns	Graduate Interns as part of the Youth Development Programmes	Chief Director HCM
Appointment of Work Integrated Learners (WIL)	WIL learners appointed	20	1 st				<ul style="list-style-type: none"> Advertisement of Programmes Shortlisting and interviews Approval 		R1460 000	WIL Appointed as part of the Youth Development Programmes	Chief Director HCM
Developed and implemented Human Resource Plan aligned	Implementation of Human Resource Plan	1	Approved Human Resource Plan				<ul style="list-style-type: none"> Implementation of Human Resource Plan Implementation Report 	2 nd Quarter	Operational Costs	Approved Human Resource Plan	Chief Director: HCM

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 ST	2 ND	3 RD	4 TH					
to the Strategic Plan							<ul style="list-style-type: none"> Approval of the Human Resource Plan Implementation Report by MEC 			& Strategic Plan	
Reviewed Service Delivery Improvement Plan aligned to the Service Delivery Model and Strategic Plan	Approved Service Delivery Plan	1					<ul style="list-style-type: none"> Consultation with cross-cutting team Submission for approval of Reviewed Service Delivery Improvement Plan by HOD 	2 nd Quarter	Operational Costs	Approved Service Delivery Model, Strategic Plan & M & E Performance Information Report	Chief Director: HCM
Misconduct cases finalised	Number of misconduct cases finalised	4					<ul style="list-style-type: none"> Appointment of Investigating and Presiding Officers Conduct Hearings Sanctions Communicated Effect Sanctions 	4 th Quarter	Operational Costs	Human resources	Chief Director: HCM
Grievance Cases finalised	Number of Grievance cases finalised	10					<ul style="list-style-type: none"> Conduct investigations Conduct Hearings Resolve grievance 	4 th Quarter	Operational Costs	Human resources	Chief Director: HCM

INFORMATION MANGEMENT SYSTEMS AND TECHNOLOGY

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
IT DR ¹ Plan tested	Approved IT DR Test Reports	2		1		1	<ul style="list-style-type: none"> Define scope of DR test Develop plan to test DR procedure(s) Conduct DR Test Document plan and results in DR test report Obtain approval of DR test report 	1 month	SITA ² Service Level Agreement	<ul style="list-style-type: none"> Approved DR Plan and updated procedures Adequate technical resources 	IMST Directorate: Information Technology Sub-Directorate 1 x Systems & Network Administrator 1 x IT DR Team
IT Governance performance monitoring reports finalised	Approved IT Governance performance monitoring reports	4	1	1	1	1	<ul style="list-style-type: none"> Collect, analyse and collate evidence for performance metrics Compile report of performance metrics indicating achieved or not achieved and the reason(s) for any variances Obtain approval of report quarterly 	2 weeks	R 60 000	<ul style="list-style-type: none"> Reports and evidence from various sources (such as reports to Management Committee, IT Steering Committee, helpdesk reports, incident records, change control records, services and technical reports) 	IMST Directorate 1 x Director; 2 x Deputy Directors
IT policy compliance reviews conducted	Approved IT policy compliance reports	4	1	1	1	1	<ul style="list-style-type: none"> Collect, analyse and collate evidence for review of policy / procedure Compile report of findings indicating severity and highlighting risk areas Obtain approval of reports quarterly 	2 weeks	R 60 000	<ul style="list-style-type: none"> Approved and implemented policies and procedures Availability of relevant evidence Adequate resources 	IMST Directorate 1 x Director; 2 x Deputy Directors

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Projects initiated in terms of IT Strategy	Approved project initiation documents	2	1	1			<ul style="list-style-type: none"> Define project parameters (scope of work, resource requirements, timeframes and budget) Implement and monitor project as per approved project management process 	As per project schedule	As per project plan and awarded contract	<ul style="list-style-type: none"> Approved IT Strategy Prioritised projects Approved Directorate operational plan Approved business case Awarded contract Approved project charter Adequate resources 	IMST Directorate 1 x Director; 2 x Deputy Directors

INTER-GOVERNMENTAL RELATIONS

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
IGR Strategy for the KZN Department of Human Settlements	Approved IGR Strategy	1				1	Development of the IGR strategy based on the IGR Framework Act and the District Development Model.	Annually	Compensation Budget	Office of the Premier KZN Human Settlements Business Units	Director Executive Support and IGR
Functional Provincial Steering and Technical Committee on catalytic projects	Provincial Steering and Technical Committee on Catalytic projects coordinated and secretariat service provided.	4	1	1	1	1	Provide effective secretariat and administrative support function to the Provincial Steering and Technical Committee on Catalytic projects.	Quarterly	HDA Funding (R60 000)	KZN Human Settlements Planning Unit National Human Settlements Accredited Municipalities OTP Water Authorities HDA	Director Executive Support and IGR
Functional Action Work Group 11	Functional AWG 11 that contributes to the achievements of the Provincial Growth and Development Strategy and the implementation of Provincial priorities / pronouncements.	4	1	1	1	1	<p>Respond to Strategic Goal 3.4 of the PGDS.</p> <p>Provide quarterly reports to the Nerve centre on progress regarding Strategic Objective Indicators of the Department</p> <p>Ensure alignment with National and Provincial Priorities</p> <p>Respond to Lekgotla Resolutions</p> <p>Provide status updates of SONA and SOPA Pronouncements</p> <p>Report on Strategic Interventions undertaken by the Department to address challenges.</p>	Quarterly	R50 000 (Office of the COO Budget)	DOHS Housing Development Agency Accredited Municipalities District Municipalities SALGA Community Based Organisations (Abahlali Basemjondolo, FEDUP, Utshani Fund etc.) ITB	Director Executive Support and IGR

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Strategic District IGR engagements	Number of IGR Strategic meetings attended	20	5	5	5	5	<p>Coordinate departmental participation and participate in the IGR Strategic engagements at District level.</p> <p>Arrange Human Settlements Strategic meetings with relevant Local Municipalities.</p> <p>Arrange Strategic Engagement with Municipalities under Section 139 on the implementation of the Recovery Plans.</p> <p>Create platforms for discussions on Policy Issues, HCE and any other matters.</p> <p>Attend Zululand and ILembe OSS Task Team meetings where MEC and HOD are champions respectively. Table Human Settlements matters that requires strategic Political Interventions.</p>	Quarterly	R40 000 (IGR Budget)	DOHS District Municipalities Local Municipalities OSS DTT Other Sector Departments (DSR, DSD, DOT)	Director Executive Support and IGR
MOU with the Department of Agriculture to facilitate sustainable human settlements implementation	MOU with the Department of Agriculture on one home one garden implementation in the DHS projects.	1	-	-	-	1	<p>Arrange a meeting with Department of Agriculture to present the business case on one home one garden.</p> <p>Finalise the MOU</p>	Annually	Compensation Budget (Salaries)	DOHS DOA	Director Executive Support and IGR
Departmental Strategic Planning Review Session	Hosting of the Strategic Planning Review session	1	-	-	1	-	<p>Arrange and secure venue through Treasury approval. Logistical arrangement for the successful sitting of the session</p> <p>Allocate members according to relevant commissions.</p>	Annually	Strategic Planning Budget (Office of the CFO R50 000)	IGR Strategic Planning All Chief Directorates All entities and Agencies	Director Executive Support and IGR

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
										National Department of Human Settlements MEC's Office	
Successful Summits, Provincial Workshops, Conferences, Launches, Social Amenities, Title Deeds Hand-Overs and the Youth Build Brigade Programme. Hosted	Number of departmental events hosted	5	1	1	2	1	<p>Facilitate drafting and finalisation of a Concept Documents.</p> <p>Draft submissions for Director, CFO HOD and Treasury approval.</p> <p>Book suitable venue with relevant facilities and technical equipment required.</p> <p>Invitations and guest list management.</p> <p>Collate documents and prepare information/ briefing packs.</p> <p>Manage registration area and ushering of guests to their respective allocated seats.</p> <p>Compile post event report for Director</p>	Quarterly	MEC's Outreach Programme Budget (R3 mil)	DOHS MEC's Office Other Stakeholders	Director Executive Support and IGR
	Protocol	10	2	2	4	2	<p>Lead the Provincial Protocol Team on MEC's Outreach Programmes and all Departmental Events.</p> <p>Ensure proper seating arrangement is done according to Seniority.</p> <p>Ensure availability of National Anthem and the correct placing of SA Flag</p>	Quarterly	Compensation Budget	DOHS MEC's Office Other Stakeholders	Director Executive Support and IGR

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							<p>Draft Order of Proceedings, Programme for Political Briefing, Main Event Programme.</p> <p>Compile comprehensive guest list for events.</p> <p>Work with other Clusters to ensure success of event, Security and Communications.</p>				

LEGAL SERVICES

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q1	Q2	Q3	Q4					
Legal Opinions addressed	Number of memorandums of advice and submissions	30	5	5	10	10	Perusing requests, Researching legislation Preparing and submitting memorandum	Quarterly	Operational	IT Equipment Instructions received	Director: Legal Services
Litigation processes managed	Number of processes effectively managed within the time periods in the court legislation	100 percent of required	100 %	100 %	100 %	100 %	Receiving litigation, researching legislation, Contacting state attorneys and council, Preparing legal briefs and court processes	Quarterly	Operational	Litigation can be a lengthy process and is subject to the availability of courts	Director: Legal Services
Litigation finalised	Number of matters finalised	4	1	0	1	2	Obtaining orders and closing files	Quarterly	Operational	Finances IT connectivity	Director: Legal Services
	Number of legislative comments and submissions	1	1	0	0	0	Preparing legislative comments and submissions and presenting same to cabinets	Annually	Operational	IT Connectivity	Director: Legal Services
	Written submission on the slums amendment	1	0	0	0	1	Presentation to cabinets and meetings	Annually	Operational	The various cabinets need to peruse and approve	Director: Legal Services

MONITORING AND EVALUATION

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Quarterly Performance Report	Number of Quarterly Performance Reports (QPR) produced	Signed off Quarterly Performance reports (QPR)	1	1	1	1	<ul style="list-style-type: none"> Verification of supporting documentation from relevant stakeholders. Obtaining reasons for variance from relevant stakeholders. Compilation of the report. Sign off the report. Upload into EQPR System 	Quarterly	Operational Budget	<ul style="list-style-type: none"> Supporting documentation (From Data management) Reasons for variance (from programme reports). Sign off letter from HOD EQPR System 	Deputy Director: Monitoring
Monthly DORA Report	Number of Monthly DORRA Reports produced	Signed off Monthly DORRA reports	4	4	4	4	<ul style="list-style-type: none"> Verification of information from relevant stakeholders Compilation of report Obtaining reasons for variance from relevant stakeholders. Sign off report by HOD. Submission to DOH. 	Monthly	Operational Budget	<ul style="list-style-type: none"> Supporting documentation from relevant stakeholders: Finance – Weekly Bass report, Data management – Recon. Reasons for variance (from programme reports). HOD Sign Off e-Mail 	Deputy Director: Monitoring
Quarterly DORA Report	Number of Quarterly DORRA Reports produced	Signed off Quarterly DORA reports	1	1	1	1	<ul style="list-style-type: none"> Sourcing of information from relevant stakeholders (FINANCE – Quarterly Expenditure report, DATA MANAGEMENT – Quarterly SDI recons). Compilation of report Obtaining reasons for variance from relevant stakeholders. Sign off report. Submission to DOH. 	Quarterly	Operational Budget	<ul style="list-style-type: none"> Supporting documentation from relevant stakeholders: Finance – Weekly Bass report, Data management – Recon. Reasons for variance (from programme reports). HOD Sign Off e-Mail 	Deputy Director: Monitoring

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Monthly M&E Recon	Number of Monthly M&E Recons conducted	12	3	3	3	3	Sourcing of M&E performance information from relevant stakeholders.	Monthly	Operational Budget	<ul style="list-style-type: none"> Invoices D6's Engineering Certificates Conveyancer Certificate (provided by Finance) 	Deputy Director: Data Management
								Monthly		<ul style="list-style-type: none"> Form4's D6 (submitted by districts to M&E Unit) 	Deputy Director: Data Management
								Monthly		Programme 1, 2 and 4 supporting documents provided by Programme Managers	Deputy Director: Data Management
							Reconcile Weekly Expenditure Report against the HSS Project Claims Report to produce M&E Recon.	Weekly	Operational Budget	Expenditure on the Weekly Expenditure Report and Payments on the delivery captured on HSS	Deputy Director: Data Management
	Number of SOP's updated	3		3			Updating of M&E Business Processes and Standard Operating Procedures	Annual	Operational Budget	Change on reporting process and timeframes.	
Quarterly Evaluation Reports	Number of Quarterly Evaluations conducted	3	1	1	1		<ul style="list-style-type: none"> Source Project Information from the Project Management Unit Development of Evaluation Terms of References Data collection Compilation of the Evaluation Reports Provide Feedback to Project Management Unit on Evaluations Reports and Recommendations 	Quarterly	Operational Budget	<ul style="list-style-type: none"> Project Information from the Project Management unit Secondary data from Departmental reports In-depth interviews with Project Management and all relevant Stakeholders Surveys questionnaires with Beneficiaries 	Deputy Director: Evaluation
Annual Evaluation Reports	Number of Annual Evaluation conducted	1	-	-	-	1	<ul style="list-style-type: none"> Source Project Information from the Project Management Unit Development of Evaluation Terms of References 		Operational Budget	<ul style="list-style-type: none"> Project Information from the Project Management unit Secondary data from Departmental reports 	

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							<ul style="list-style-type: none"> Data collection Compilation of the Evaluation Reports Provide Feedback to Project Management Unit on Evaluations Reports and Recommendations 			<ul style="list-style-type: none"> In-depth interviews with Project Management and all relevant Stakeholders Surveys questionnaires with Beneficiaries 	
Management Performance Improvement Assessment Tool (MPAT)	Number of MPAT Improvement Plan submitted to OTP	1		1			Development and Submission of consolidated Improvement Plan for MPAT 1.8	30 June 2020	Operational Budget	Reports from all 4 KPA's Coordinators	Deputy Director: Evaluation
Infrastructure Evaluation Report	Number of Infrastructure Evaluation Reports submitted	2	-	-	-	2	<ul style="list-style-type: none"> Sourcing of information from relevant stakeholders (FINANCE – Quarterly Expenditure report, PROJECT MANAGENT – Project Information) Compilation of report Sign off report by HOD. Submission to DOH and Provincial Treasury 	Annual	Operational Budget	<ul style="list-style-type: none"> Project Information from the Project Management unit Secondary data from Departmental reports 	Deputy Director: Evaluation

RENTAL HOUSING TRIBUNAL

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Harmonised relations between land lords and tenants	Number of disputes resolved	810	60	250	250	250	Conducting preliminary investigations	April 2020 to March 2021	Operational budget	Parties involved Case Managers	Director
							Conduct mediation hearing	April 2020 to March 2021			
							Tribunal ruling finalised	April 2020 to March 2021			
							Communicate outcome	April 2020 to March 2021			
	Number of disputes Received	1600	250	450	450	450	Record complaints in the complaints register	April 2020 to March 2021		Parties involved Complaints Officers Complaints Officers Complaints Officers	Director
							Issue acknowledgement letters	April 2020 to March 2021			
							Issue mediation notices	April 2020 to March 2021			
	Technical inspections conducted	108	0	36	36	36	Inspection with photos taken	Weekly		Parties involved Chief/Control Works Inspectors	Director
							Inspection report produced	Weekly		Chief/Control Works Inspectors	
Improved stakeholder relations	Stakeholder resolutions implemented	60	0	20	20	20	Stakeholder engagements held	June 2020, September 2020, December 2020, March 2021		SAPS Municipalities Magistrates Government Departments	Director

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							Coordinate stakeholder progress reports Bi-lateral engagements with eThekweni Municipality regarding decentralization	June 2020, September 2020, December 2020, March 2021 June 2020, September 2020, December 2020, March 2021		SAPS Municipalities Magistrates Government Departments eThekweni Municipality Information Officers	
Improved stakeholder awareness	Number of legitimate complaints lodged in line with the Rental Housing Act	60	0	20	20	20	Tenant induction held for rental housing projects Awareness sessions held with communities Conduct radio talk shows Issue publications on rights and obligations of the tenants and landlords Posting on the departmental and municipal websites and official social media pages	April 2020 to March 2021		Information officers Publication service providers Media houses	Director

RISK MANAGEMENT AND ADVISORY SERVICES

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Audit Reports finalised	Number of audit reports finalised	6	2	2	1	1	Engagements with Auditees on structured audit assignments and comments on completed audits.	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from Auditees to provide documentation for audit assignments	Director: Risk Management DD: Internal Control
Risk Reports finalised	Number of Risk Reports submitted to CARC	4	1	1	1	1	Engagement with business units for reporting on risks in risk register and reporting to Cluster Audit and Risk Committee.	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from business units to provide progress report on risk action plans	Director: Risk Management DD: Internal Control
Audit Logs finalised	Number of Consolidated Audit Logs submitted to CARC	4	1	1	1	1	Engagement with business units for input on all audit finding in the Consolidated Audit Log and reporting to Cluster Audit and Risk Committee	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from business units on agreed action plans in consolidated log with supporting evidence	Director: Risk Management DD: Internal Control
Investigation Reports finalised	Number of Investigation Reports finalised	12	3	2	3	4	Engagement with stakeholders on investigation assignments and law enforcement agencies on criminal matters. Reporting to Cluster Audit and Risk Committee on investigation assignments	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from complainants and affidavits were necessary	Director: Risk Management DD: Investigations
Fraud Awareness Workshop held	Number of Fraud Awareness Workshops held	12	2	2	4	4	Engagement with Stakeholders on presentation at Structured Workshops	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from attendees to structured workshops.	Director: Risk Management DD: Investigations
Covid-19 Pandemic Risk register Report	Number of Covid-19 Pandemic Risk	4	1	1	1	1	Engagement with business units for reporting on risks in risk register and reporting to	Monthly and Quarterly	Operational costs, (Compensation of employees, S&T and stationery and	Co-operation from business units to provide progress	Director: Risk Management DD: Risk

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
submitted	Register reports submitted						Cluster Audit and Risk Committee.	Reporting	equipment) 1 Director, 1 DM and 1 AD	report on risk action plans	Management AD : Risk Management
Occupational Health and Safety Risk Register reports submitted	Number of Occupational Health and Safety Risk Register reports submitted	4	1	1	1	1	Engagement with business units for reporting on risks in risk register and reporting to Cluster Audit and Risk Committee.	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 1 AD	Co-operation from business units to provide progress report on risk action plans	Director: Risk Management DD; Risk Management AD : Risk Management
Business Continuity Risk Register reports submitted	Number of Business Continuity Risk Register reports submitted	4	1	1	1	1	Engagement with business units for reporting on risks in risk register and reporting to Cluster Audit and Risk Committee.	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 1 AD	Co-operation from business units to provide progress report on risk action plans	Director: Risk Management DD; Risk Management AD : Risk Management
Updated Fraud Prevention Plan	Fraud Prevention Plan updated	1	0	0	0	1	Engagement with business units for updating fraud prevention plan and input via Fraud Prevention Workshops	Annual Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from business units to provide input on Fraud via Structured structured workshops.	Director: Risk Management DD: Investigations
Approved Enterprise Risk Management Strategy Reviewed annually	Enterprise Risk Management Strategy updated	1	0	1	0	0	Engagement with internal and external stakeholders on Enterprise Risk Management Strategy	Annual Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 1 AD	Co-operation from external and internal stakeholders to provide input on risks	Director: Risk Management DD; Risk Management AD : Risk Management
Consolidated list of investigations reports submitted to CARC	Number of consolidated list of investigations reports submitted to CARC	4	1	1	1	1	Engagement with stakeholders on investigation assignments and law enforcement agencies on criminal matters. Reporting to Cluster Audit and Risk Committee on investigation assignments	Monthly and Quarterly Reporting	Operational costs, (Compensation of employees, S&T and stationery and equipment) 1 Director, 1 DM and 3 AD's	Co-operation from complainants and affidavits were necessary	Director: Risk Management DD: Investigations

STRATEGIC PLANNING

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Strategic plan 2020/25 tabled	- Final Strategic plan approved	2	Table	Retable			- Research and engagements with NDHS & OTP - Diagnostic analysis - Coordinate departmental Strategic Planning Session - Consultations with management and staff across all programmes to guide the review process in line with all the relevant legislative frameworks - Drafting the document and submitting first draft to DPME for assessment - Drafting the final draft - Obtain MEC approval - Strat Plan Tabled	March 2020 to August 2020	Operational Budget	DHS Management and staff, OTP, DPME, NDHS	Director: Strategic Planning
Strategic plan 2020/25 RE tabled	- Strategic Plan tabled										
2020/21 APP tabled	Final APP approved and tabled	2	Table	Re-table			- Research and engagements with NDHS & OTP - Diagnostic analysis - Coordinate departmental Strategic Planning Session - Consultations with management and staff across all programmes to guide the review process in line with all the relevant legislative frameworks - Drafting the document and submitting first draft to DPME for assessment - Drafting the final draft - Obtain MEC approval - APP tabled				

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Operational Plan 2020/21	Operational plan signed approved	2	Approved	revised			<ul style="list-style-type: none"> - Engagements with OTP on the DPME Framework - Consultations with management and staff across all programmes to guide the process in line with all the relevant legislative frameworks and obtain inputs - Drafting the document - Engage business units on the Draft and finalise the document - Obtain HOD approval 	April 2020 to September 2020	Operational Budget	DHS Management and staff, OTP, DPME, NDHS	Director: Strategic Planning
APP 2021/22 Draft submitted to DPME	First Draft approved and submitted	1				1	<ul style="list-style-type: none"> - Research and engagements with NDHS & OTP - Diagnostic analysis - Coordinate departmental Strategic Planning Session - Consultations with management and staff across all programmes to guide the review process in line with all the relevant legislative frameworks - Drafting the document - Drafting the final draft - Obtain MEC approval - Submit First Draft to DPME for assessment 	April 2020 to December 2020			
APP 2021/22 tabled		1				1	<ul style="list-style-type: none"> - Obtain further inputs - Obtain MEC approval - Appointment of printing service provider and printing - Submit document for tabling 	April 2021			
Operational Plan 2021/22	Operational plan first draft approved	1				1	<ul style="list-style-type: none"> - Engagements with OTP on the DPME Framework 	March 2020	Operational budget	DHS Management and staff, OTP,	Director: Strategic

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							<ul style="list-style-type: none"> - Consultations with management and staff across all programmes to guide the process in line with all the relevant legislative frameworks and obtain inputs - Drafting the document - Engage business units on the Draft and finalise the document - Obtain HOD approval - OPSPLAN tabled 			DPME, NDHS	Planning

SUPPLY CHAIN MANAGEMENT

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
An integrated SCM System	Approved Procurement Plan	1				1	Communicate with end user to submit procurement needs	Oct-Dec 2020	Operational Budget	Line Functionaries	Director: SCM
							Compile the Procurement Plan	Jan-Feb 2021			
							Obtain Approval and submit to Provincial Treasury	March 2021			
							Implement the plan	Apr 2021-Mar 2022			
							Monitor and report on the plan	Quarterly			
	Updated register of Movable Asset	12	3	3	3	3	Barcoding and capturing of assets on Hardcat	Monthly	Operational Budget	Functional Hardcat System	
	No. of BAS and Hardcat System Reconciliation Reports	12	3	3	3	3	<ul style="list-style-type: none"> Drawing monthly BAS and Hardcat Reports Requesting of payment vouchers from Finance 	Monthly	Operational Budget	Functional Hardcat and BAS System	
	Updated Inventory Reports	12	3	3	3	3	Perform monthly stock taking of Stores items	Monthly	Operational Budget	Stores Register	
							Perform quarterly stock taking of Hardware material	Quarterly	Operational Budget	Hardware Register	
	Disposed Goods Report	2		1		1	<ul style="list-style-type: none"> Compile a list of items to be disposed Obtain approval for disposal and update Hardcat 	Quarterly	Operational Budget	Asset Verification Reports	
SCM Policies	Approved <ul style="list-style-type: none"> SCM Policy Movable Asset Management 	1	-	1	-	-	<ul style="list-style-type: none"> To review and draft policy Obtain approval 	Annually	Operational Budget	Line Functionaries	

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	Policy <ul style="list-style-type: none"> • Movable Disposal Management Policy • Cell phone Policy • Inventory Management Policy • SCM Delegations 										
	Contract Management Policy	1				1	<ul style="list-style-type: none"> • Develop the policy 	Annually	Operational Budget	Line Functionaries	Director: SCM

2.2 PROGRAMME TWO: HOUSING NEEDS, RESEARCH AND PLANNING

National Priority 5	Spatial integration, human settlements and local government
Provincial Priority	Human Settlement and sustainable livelihood
Outcome	Spatial transformation through multi-programme integration

The purpose of this programme is to develop tools to guide the Department's investment decisions and to provide policy and support to the housing delivery process.

In addition, the programme provides for the facilitation and integration of housing sector planning, education of stakeholders in housing sector planning, alignment of the housing budget with the current and future housing needs, and the capacitation of housing stakeholders for housing delivery through mentorship and training.

Programme 2 consists of four sub-programmes, in line with the uniform budget and programme structure of the Human Settlements sector:

- Administration;
- Policy;
- Planning; and
- Research.

The strategic thrust of this Programme is to ensure that human settlement development is undertaken in an integrated and sustainable manner. The promotion and implementation of sound planning principles is therefore pivotal for the creation of sustainable human settlements with strengthened capacity and the effective development of policies that support and facilitate housing delivery. Strategic mandates that govern this Programme include amongst others, the NDP, the PSEDs, PGDP, the Breaking New Ground comprehensive plan for housing delivery.

The Department also ensures the realization of the "The Comprehensive Plan for the Development of Sustainable Integrated Human Settlements" by partnering with municipalities in the creation of new cities and the regeneration of old cities to create habitable and vibrant environments which are inclusive and seek to erode the apartheid spatial patterns.

INTERGRATED PLANNING

			Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Output	Output Indicator	Annual Target	1st	2 nd	3 rd	4 th					
Approved multi-year housing development plan reviewed annually	Approved multi-year housing development plan reviewed annually	1	-	-	-	1	Consultations with relevant stakeholders to review the Multi-year Housing Development Plan	2020.21 financial year	Operational plans	Departmental officials; availability of funds; Involvement of relevant Sector Departments	Mr L.G.Biyela
Catalytic Projects planned	Number of Catalytic projects in planning	5	-	-	-	5	Undertaking Stage 1 activities	2020.21 financial year	Operational plans	Signed Contracts/SPLUMA approvals	Mr L.G.Biyela
Human settlement development projects planned in accordance with the KZN HSMSP's focus areas and PDAs	Number of human settlement development projects planned in accordance with the KZN HSMSP's focus areas and PDAs	21	-	-	-	21	Submission of application pack for Stage 1 approval; Undertaking Stage 1 activities, upon approval	2020.21 financial year	Operational plans	Stage 1 approvals/SCM documentation/Signed Contracts	Mr L.G.Biyela
Rezone 100% of land acquired in 2014 - 2019 that falls within the PDAs for human settlement development	% of acquired land rezoned	33%	-	-	-	33%	Undertake rezoning as per the SPLUMA applications	2020.21 financial year	Operational plans	Availability of funding	Mr L.G.Biyela

			Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Output	Output Indicator	Annual Target	1st	2 nd	3 rd	4 th					
Hectares of land procured/proclaimed	Number of Hectares of land procured/proclaimed	150	-	-	-	150	Pre-feasibility studies for land suitability; submission of land acquisition request by Municipality; Property evaluation and negotiations with land owner. Submission for funding approval to MEC. Conclusion of Land Funding Agreement. Submission of signed deed of sale and Invoice.	2020.21 financial year	Operational plans	Availability of funding, suitability of land for housing development.	Mr L.G.Biyela
Farm dweller housing projects planned	Number of farm dweller housing projects in planning	2	-	-	-	2	Submission of application pack for Stage 1 approval; Undertaking Stage 1 activities,	2020.21 financial year	Operational plans	Stage 1 approvals/SCM documentation	Mr L.G.Biyela

			Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Output	Output Indicator	Annual Target	1st	2 nd	3 rd	4 th					
							upon approval				
Projects in planning to upgrade informal settlements to Phase 3	Number of Projects in Planning to upgrade Informal settlements to Phase 3	16	-	-	-	16	Undertaking Stage 1 activities	2020.21 financial year	Operational plans	Stage 1 approvals/SPLUMA approvals/Signed Contracts	Mr L.G.Biyela

MUNICIPAL SUPPORT AND CONSUMER EDUCATION

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 st	2 nd	3 rd	4 th					
Well informed Citizenry and Beneficiaries	Number of Individuals provided with Consumer Education	3 000	0	600	1200	1200	• Approved Housing Consumer Education Strategy	April 2020		Local Municipalities	Director
							• Prepare Annual Housing Consumer education Plan	Quarterly		Local Municipalities Councillors	
							• Conduct Consumer Education Workshops	Quarterly	R859 000	Local Municipalities Councillors	
Councillors and ward committees capacitated on Human Settlements programmes	No. of councillors trained	300	nil	nil	nil	300	<ul style="list-style-type: none"> Review training manuals Coordinate training sessions Conduct training workshops Submit quarterly reports 	April 2020 to March 2021	R700 000 per quarter (catering, SNTs & salaries)	Municipalities: Speakers and housing Officials	Deputy Director, Assistant Director, Senior Admin Officers
Black Women Entrepreneurs trained on Property	No. of Women Entrepreneurs trained	200			200		<ul style="list-style-type: none"> Selection of trainees Approval of the 	September 2020	R1 000 000 estimated	Tertiary institutions	Director Deputy Director, Assistant Director,

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 st	2 nd	3 rd	4 th					
Management (Property Finance, Property Management, Property Development and Business Development)							Budget <ul style="list-style-type: none"> • Appointment of the Service Provider • Coordinate training sessions • Conduct Training • Monitoring • Provide quarterly reports • Close-Out Report on the Training 				Senior Admin Officers
Youth and Women Trainee Artisans trained on Bricklaying, Carpentry and Plumbing at Impendle	No. of Artisans trained	76				76	<ul style="list-style-type: none"> • Secure work placement for learners • Trade tests • Quarterly meetings with relevant stakeholders (CETA, NDOHS, Impendle Municipality) • Monitoring of the programme on a monthly basis 	March 2020 March 2021 Quarterly	Funded by CETA, through the National Office	Impendle municipality, CETA & NDHS – Capacity Building Learners service provider	Deputy Director, Assistant Director, Senior Admin Officers
Department verified on B-BBEE Compliance	BBBEE Compliance Certificate	1 certificate			1		<ul style="list-style-type: none"> • Appoint BBBEE Practitioner 	September 2020 March 2021	AD Salary Level (tbc) Funded by		Director, Appointment of the BBBEE

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 st	2 nd	3 rd	4 th					
	(2018/19)						<ul style="list-style-type: none"> Consult with EDTEA & Appointed Service provider Coordinate compliance process with DHS business units Submission of compliance documents to service provider to verify Progress meetings Receive the certificate 		EDTEA		Practitioner Deputy Director, Assistant Director, Senior Admin Officers
Institutional support provided to municipalities	Number of accredited municipalities provided with institutional support	7				7	<ul style="list-style-type: none"> Prepare Implementation Protocols Signing of Implementation Protocols Payment of Operational Costs Monitoring utilisation of 	March 2021	HSDG OPSCAP	Municipalities Finance Project Management	Assistant Director: Accreditation. Director: Municipal Support and Consumer Education

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1 st	2 nd	3 rd	4 th					
							operational costs.				
Update and maintain database for people with disabilities	Database for people with disabilities updated	1				1	<ul style="list-style-type: none"> • Consultations with municipalities • Identification of people with disabilities • Verification of beneficiaries • Updating of database • Submission to Integrated Planning Section • Monitor the prioritisation and allocation of units to people with disabilities 	March 2021	Operational Budget	Municipalities	Director: Municipal Support and Consumer Education

POLICY/PRODUCT DEVELOPMENT

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Review of Provincial Policy	Revised Special Needs Housing Policy	2020		2		4	Organise and confirm the venues of a consultation meetings	30/07/20		Availability of venues, stakeholders	AD
				2			Consolidate and analyse inputs.	30/08/20		AD	AD
					3		Draft Revised policy & submit to DD	30/10/2020		ADDD, Director	AD,DD
					3		Circulate to relevant stakeholders for comments including Manco	15/11/2020		Input/comments from stakeholders	AD
							Amend the draft in terms of inputs received from ADD, Director, CD	30/01/2021.0		ADD, Director, CD	AD,ADD, Director, CD
						4	Submit for approval	15/02/2020		DD/Director	Director
Review of Provincial	Reviewed			1			Collate and review	30/07/20		Office, PC,	AD

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Policy	Project Application packs (Rural, IRDP, Social Housing)						relevant documentation			Stationery	
				1	1		Organise consultation meeting	15/09/2020		Availability D, ADD, Director, stakeholders	AD
				1			Note concerns and inputs as per meeting discussions Consolidate and analyse inputs	15/09/2020		Participation of stakeholders	AD,DD
							Draft revised application to DD	15/10/2020		AD,DD	AD,ADD
							Amendment to revised application pack as per inputs received from stakeholders	15/11/2020		DD, Director	AD,DD,D
							Circulate the application pack to relevant stakeholders for	30/11/2020		Stakeholders	AD

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							comments				
			-	-	-	1	Amend the draft in terms of inputs received from the stakeholders	20/01/2021		Stakeholder, DD	AD,DD
			-	-	-	1	Amend the final draft as per inputs received from DD, Director, CD	10/02/2021		AD, ADD, Director, CD	AD,ADD,D
			-	-	-	1	Submit for approval	20/02/2021		CD,HOD, MEC	Director
Review Provincial Policies	Reviewed Additional Rural Guidelines		-	1	-	-	Arrange internal consultation workshop	10/08//2020		AD,ADD, Director	AD, ADD, Director
			-	1	-	-	Consultation with CoGTA and Ingonyama Trust Board,Rural Development	15/09/2020		AD,DD,Director	AD,DD,Director, CD
			-	-	1	-	Draft revised policy	20/11/2020		AD, ADD, ,Director	
			-	-	1	-	Engagement with CoGTA, Ingonyama Trust Board, Rural Development	10/12/2020		AD, stakeholders	AD,DD,Director, CD
			-	-	-	1	Engagement with House of Traditional	30/01/2021		AD, stakeholders	AD,DD,Director, CD

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
			-	-	-	1	Leaders				
							Amend draft policy as per comments received	15/03/2021		AD,DD,Director	AD,DD,Director
						1	Final draft for further consultation and legal opinion	20/03/2021		DD,Director,Snr Legal Officer	Ad
Development of Policy	Policy guideline for transit camps		-	1	-	-	Undertake desktop research into transit camps in each municipality, duration in existence etc.	15/09/2020	R30 000	SAO, AD, DD, municipalities, Director	DD
			-	-	1	-	Arrange consultation workshops with municipalities,	30/10/2020	R20 000	SAO,AD, DD, Director	AD, DD, Director
			-	-	1	-	Draft policy based on inputs received from workshops	15/12/2020		AD, DD, Director	AD, DD, Director
			-	-	-	1	Circulate for to municipalities for inputs/comments	30/01/2021		AD	AD
			-	-	-	1	Finalise draft based on inputs received	10/02/2021		AD, ADD, Director	AD, ADD
			-	-	-	1	Amend draft based	20/02/2021		ADD, Director, CD	AD, ADD,

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							on inputs received from ADD, Director and CD				Director
			-	-	-	1	Submit for approval	15/02/21		CD, HOD, MEC	Director
Development of Policy	Affordable Housing Policy		-	1	-	-	Undertake desktop research	30/09/2020		SAO, AD	AD
			-	1	-	-	Engagement with estate agents, financial institutions, private developers	30/09/2020		SAO, AD, DD, Director	AD,
			-	-	1	-	Draft policy guideline	30/11/2020		AD, DD, Director	AD, DD
			-	-	1	-	Consultation meeting with subsidy admin, planning directorates/stakeholders	15/12/2020		SAO, AD, DD, Director	AD, DD, Director
			-	-	-	1	Finalise draft policy based on inputs received	30/01/2021		AD,ADD, Director	AD, DD
							Circulate for comment	10/02/2021		SAO, AD, stakeholders	
		-	-	-	-	1	Amend, final draft	28/02/2021		AD, DD, Director, CD	AD, DD, Director
		-	-	-	-	1	Submit for approval	10/03/2021		CD,HOD, MEC	Director
Development of Policy	Policy for	-	-	1			Undertake desktop	30/07/2020		SAO,AD, ADD,	AD, ADD,

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	Designated Groups	-	-	-	1	-	research and consult Treasury, DPW			Director, Treasury, DPW	Director
					1		Draft policy guideline in consultation with Special Projects and SCM	15/10/2020		SAO, AD, ADD, Director, Special Projects	AD,ADD, Director
							Circulate for comments to Treasury, SCM, Special Projects	07/11/2020		SAO, AD,	AD, ADD
						1	Amend, final draft	30/11/2020		AD, ADD, Director	AD, ADD, Director
						1	Amend, final draft with inputs received from ADD, Director and CD	20/12/2020		ADD, Director, CD	,AD,ADD, Director
						1	Submit for approval	30/01/2021		CD, HOD., MEC	Director
Development of Policy	Allocation Guidelines		-	1	-	-	Finalise consultation with stakeholders and draft report to HOD	15/09/2020		Municipalities/ Councillors	AD, DD, Director
			-	-	1	-	Draft Cabinet Memo providing a report on	15/10/2020		DD, Director	Director

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
						1	the inputs/comments received from the Councillor workshops and amended policy				
							Amend, draft policy as per Cabinet Resolution	20/12/2020		AD, DD, Director	AD, DD, Director
							Circulate amended draft for comments	30/01/2021		Stakeholders	AD, DD, Director
							Submit for approval	25/02/2021		CD, HOD. MEC	Director
Undertake research into housing policies and related matters	Provide support to establish the NHNR in 7 municipalities in KZN		-	-	1	-	Assist with the procurement of service providers to implement NHNR in 7 municipalities	30/12/2020	R6m	SCM, Contracts Unit, Municipalities, National DHS	AD, DD, Director
			-	-	-	1	Advise implementation and provide support to service providers	31/03/21		Municipalities and service providers	DD, Director

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	Public Perceptions on Alternative Building Technologies		-	-	-	1	Monitor implementation by service providers	31/03/21		Service providers, municipalities, National DHS	AD, DD, Director
			-	1	1	1	Provide support to 7 municipalities	31/03/21		Service providers., municipalities, National DHS	AD,,DD, Director
			1			1	Submit progress report to MEC	31/03/21		Service Providers, Municipalities, National DHS	Director
							Undertake research into international, national and provincial information	31/07/2020	R40 000	SAO, AD, DD	SAO, AD, DD, Director
			-	1	-	-	Develop questionnaires to interview Departmental officials, private developers and the public Development	28/08/2020		SAO, AD, ADD	AD, DD, Director
			-	1	-	-	Finalise draft proposal	28/08/2020		SAO, AD, ADD,	AD, DD, Director
			-	-	1	-	Submit proposal for approval	20/09/2020		CD, HOD, MEC	Director

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	Desktop research into the impact of COVID19 on Human Settlements		-	-	1	-					
			-	-	1	-	Stakeholder engagement: Consult/interview sector departments and external parties	30/10/2020			
			-	-	-	1	Finalise research report	10/12/2020		AD,DD, Director	AD,DD,Director
			-	-	-	-	Inputs/comments from Manco	15/01/2021		Manco	Director
			1	-	-	-	Submit for approval	12/02/2021		DD,Director,CD	Director
							Undertake research into international, provincial and municipal experience with COVID19	30/06/2020		SAO,AD,, municipalities, inter-provincial officials	SAO,AD
			1	-	-	-	Draft questionnaire for interviews with internal directorates, municipalities and Implementing Agents	30/06/2020		SAO,AD,DD,Director	SAO,AD

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	Desktop research into Sustainable Livelihood and SMART Projects		-	1	-	-	Complete interviews with identified stakeholders	31/07/2020		Stakeholders	SAO,AD
							Draft research report	28/08/2020		AD,DD,Director	SAO,AD
							Comments/input from Manco	10/10/2020		Manco	Director
			-	-	1	-	Submit for approval	30/10/2020		DD,Director,CD	Director
			-	1	-	-	Undertake research, draft questionnaires and draft proposal and submit for approval	30/08/2020		Municipalities, Project Management, Planners, Social Housing	AD, DD, Director
			-	-	3	-	Stakeholder engagement (questionnaires)	30/10/2020		Identified stakeholders	AD, DD, Director
			-	-	3	-	Draft research report	15/12/2020		AD, DD,	AD, DD, Director
			-	-	-	1	Input from Manco and circulate to participants	20/01/2021		AD, DD	AD, DD, Director
			-	-	-	1	Submit for approval	20/02/2021		CD, HOD, Director	Director

Output	Output Indicator	Revised Annual Target	Revised Quarterly Targets				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
				1	1	1	Policy Communique & Policy Information Session	30/09/2020		Approved policies, National DHS	AD, DD, Director
							Policy Communique & Policy Information Session	15/12/2020		Approved policies, National DHS	AD, DD, Director
							Policy Communique & Policy Information Session	31/03/2021		Approved policies, National DHS	AD, DD, Director

2.3 PROGRAMME THREE: HOUSING DEVELOPMENT

National Priority 2	Economic transformation and job creation.
National Priority 5	Spatial integration, human settlements and local government
Provincial Priority	Human Settlement and sustainable livelihood
Outcome	Adequate housing and improved quality living environment
	Economically transformed human settlements sector
	Improved Security of Tenure

This programme is responsible for the implementation and monitoring of housing delivery within all districts including the eThekweni Metropolitan, through various subsidy mechanisms in terms of national and provincial policies.

Programme 3 is the core function of the Department and serves to promote effective and efficient human settlements delivery through various housing subsidy instruments. Its focus is to achieve targets, which contribute to the national priorities targets, as per the MTSF. This Programme also plays a fundamental role towards the realization of the Department's mission and vision.

The housing programmes implemented by this Programme include: FLISP, EPHP, ISUP, IRDP, Emergency Housing and OSS, as well as Social/Rental Housing, CRU's, Rectification/Rehabilitation (Post-1994), Military Veterans, Social and Economic Amenities and Rural Housing Programmes. Programme 3 carries the core functions of the Department hence it utilizes the bulk of the HSDG in achieving the set targets.

Programme 3 consists of five sub-programmes, in line with the uniform budget and programme structure of the Human Settlements sector:

- Administration;
- Financial Interventions;
- Incremental Interventions;
- Social and Rental Interventions; and
- Rural Interventions

Informal Settlements Upgrade Programme

The management of informal settlements in the Province remains a priority for the Province as it restores the dignity and improves the living conditions of households living in squalid conditions. Due to migration and urbanisation, informal settlements are most prevalent in the major cities and despite the Department's interventions, the reduction of informal settlements remains a moving target. The Province has however taken into consideration the need for a managed approach to address urbanisation challenges to resolve the unabated increase in informal settlements.

Finance Linked Subsidy Programme

FLISP is also a key focus area for the achievement of urban development. In order to increase the supply of middle-income market housing to meet the high demand, the Department will be engaging with private sector developers and other stakeholders inclusive, of financial institutions. Furthermore, greater emphasis will be given to IRDP projects, which will make available serviced sites for middle-income market housing. The promotion of the urban development agenda therefore remains a primary area of intervention for the Department.

Social Housing Programme

Social housing is a rental housing programme for households earning between R1500 to R15000 adopted as a spatial and economic transformation tool to achieve provincial and national priorities. The department in collaboration with the SHRA has packaged 23 projects with a potential to yield 16399 units within approved restructuring zones across the Province. These projects are identified on municipal land within approved restructuring zones; municipalities have embarked on a process of making land available to accredited social housing institutions and other delivery agents as per their land disposal policies. This will enhance and upscale the delivery of Social Housing units within the Province. The recent approval of Social Housing Roll out Plan 2018 – 2023 will guide the delivery of social housing in the province for the next five years. The targeted number of social housing units to be completed has been revised from 8199 to 3000 units in order to align to the National target.

Community Residential Units Programme

This programme aims to create a sustainable, affordable and secure rental housing option for households earning between R800 and R3500 per month. Projects are both developed and managed on provincial or municipal owned land parcels in order to curb the costs in relation to the construction of CRUs. The implementation of projects is guided by Provincial CRU Norms and Standards to ensure that the Department develops viable and sustainable projects within reasonable costs.

The Department has approved a 20-year strategy for the upgrading and refurbishment of hostels into CRUs, which will guide the upgrading of all hostels across the Province. The department acknowledges the challenge of poor maintenance and dilapidated building and therefore intends to improve the quality of life, human dignity and harmony of the people living in then hostels through

rehabilitating and refurbishing the existing structures as funding and other resources become available this will also include the construction of new CRU units to address overcrowding.

For the 2020/2021 financial year major focus will be placed on the development of new CRU projects. Currently there are four projects under implementation within 4 municipalities, viz: Greater Kokstad Municipality, Ubuhlebezwe Municipality, Msunduzi Municipality and Newcastle Municipality. The department in collaboration with various municipalities in the province will also be focusing on the redevelopment and refurbishment of old hostels into CRUs. The department plans to complete a total of 3299 CRU units in the next five years and a total of 400 units in the 2020/2021 financial year.

Security of Tenure

The reduction of the title deeds backlog will have a marked impact on the lives of beneficiaries who will then realise the economic value of their assets. In addressing the title deeds backlog, Built Environment Service providers including social facilitators, conveyancers, and land surveyors appointed to attend to the opening of township registers, pegging of sites, beneficiary administration and conveyancing matters. The continued implementation of strategies to reduce the title deeds backlog will therefore be prioritised over the forthcoming period. A steering committee has been formed in order to resolve the challenges in eThekweni Municipality.

Emanating from this intervention, a process plan has been adopted to unlock the challenges. Constant monitoring of progress is being undertaken to ensure that the identified milestones are achieved.

Emergency housing programme

Emergency housing programme is one of the instruments through which the Department is responding to emergency situations, which include declared and non-declared disaster incidents. To optimise options for immediate solutions the Department is currently utilising the material supply system as well as temporary shelters. A database of service providers has been established to expedite emergency housing needs. Where possible, beneficiaries are also included within existing housing project to expedite the housing need.

The Department will also continue to work with COGTA Provincial Disaster Management Centre and the municipalities in assisting families affected by the disasters throughout the province. As the province is continuing to be affected by the disasters as a result of climate change, it is very important for the department to be pro-active in reducing the risk of having too many families affected when disasters occur.

The department have commenced with awareness programme working with COGTA PDMC and municipalities of engaging the communities to work with government around Disaster Risk

Management before, during and after disasters occur. This means that communities will be reminded about basic construction processes when building their houses, even if those houses are informal. This will result in strong housing units that will stand the test of time when disasters occur. The other critical issue on raising this awareness will be focusing on working with municipalities in enforcing by-laws around the use of highly flammable building material, communities building along river banks and streams. The department will also utilize all local structures including Traditional Leadership, War Rooms, Project Steering Committees, Church Leaders and Youth Structures. The department will also look into strengthening awareness about Disaster Management by developing pamphlets that will be distributed to various communities in the province working with all stakeholders.

The Expanded Public Works Programme (EPWP)

EPWP is a strategic initiative of the National Government aimed at alleviating poverty, reducing unemployment and providing livelihoods for the most disadvantage and vulnerable sector of society particularly for targeted groups i.e. **Women, Youth and People with Disabilities**. The Programme is focused on the unemployed, under-skilled and under-qualified persons and aims to address unemployment and increase economic growth, to improve skills levels through education and training and to improve the environment for industry to flourish. The programme involves reorientation of line function budgets so that government expenditure results in more work opportunities.

The EPWP is now in its **Fourth (4th) phase** of implementation and aims to strengthen the development impacts and multipliers from public employment to achieve the vision articulated in the National Development plan (NDP). In this regard, the objective of EPWP Phase 4 is ***“To provide work opportunities and income support to poor unemployed people through the delivery of public and community assets and services, thereby contributing to development”***.

EPWP											
Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Work opportunities created	Number of work opportunities created through related programmes	4,000		2,000	1,500	500	Identification of Projects	Ongoing	Operational Budget	Programme 3, Human Res.	Director: Special Projects
							Introduction of the EPWP Programme and reporting requirements to project stakeholders	Ongoing	S & T Claim	Programme 3, Implementing Agents Communities Municipalities , Human Res.	Director: Special Projects
							Collection of data for the reporting of work	Monthly	Operational Funding	Programme 3, Implementing Agents, Human Res.	Director: Special Projects
							Monitor the implementation of EPWP within housing projects	Monthly	S & T Claim, Operational Funding	Human Resources	Director: Special Projects
Full Time Equivalents created	Number of Full Time Equivalent (FTE's) created	730		330	350	50	Identification of Projects	Ongoing	Operational Funding	Programme 3, Human Res.	Director: Special Projects
							Introduction of the EPWP Programme and reporting requirements to project stakeholders	Ongoing	S & T Claim	Programme 3, Implementing Agents Communities Municipalities , Human Res.	Director: Special Projects
							Collection of data for the reporting of work	Monthly	Operational Funding	Programme 3, Implementing Agents, Human Res.	Director: Special Projects
							Monitor the implementation of EPWP within housing projects	Monthly	S & T Claim, Operational Funding	Human Resources	Director: Special Projects
Provision of targeted person's days of work	Number of targeted person's days of work	180,150		75,900	92,750	11,500	Identification of Projects	Ongoing	Operational Funding	Programme 3, Human Resources	Director: Special Projects
							Introduction of the EPWP Programme and reporting requirements to project stakeholders	Ongoing	S & T Claim	Programme 3, Implementing Agents Communities Municipalities , Human Res.	Director: Special Projects

EPWP											
Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							Collection of data for the reporting of work	Monthly	Operational Funding	Programme 3, Implementing Agents, Human Res.	Director: Special Projects
							Monitor the implementation of EPWP within housing projects	Monthly	S & T Claim, Operational Funding	Human Resources	Director: Special Projects
Accredited training provided to EPWP beneficiaries	Number of EPWP beneficiaries provided with accredited training	120		0	60	60	Identification of Projects	1 st quarter		Programme 3 Human Resources	Director: Special Projects
			Appointment of training and mentorship service provider				1 st quarter	Operational Costs	Supply Chain Management Section Human Resources Financial Resources	Director: Special Projects	
			Introduction of the EPWP Programme and reporting requirements to project stakeholders				1 st Quarter	S&T costs	Human Resources Municipality and community	Director: Special Projects	
			Recruitment and selection				2 nd Quarter	Operational Costs	Human Resources Municipality and community	Director: Special Projects	
			Induction of successful beneficiaries and contract conclusion				2 nd Quarter	Operational Costs	Human Resources Municipality and community	Director: Special Projects	
							Collection of data for the reporting	Monthly	S & T Claim, Operational Funding	Human Resources	Director: Special Projects

PROJECT MANAGEMENT

Where applicable, the Annual Targets reflected for Project Management is aligned to the HSDG Business Plan annual targets. Quarters 2 to 4 are aligned to the revised 2020/21 APP.

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Informal Settlement Upgrade Programme implemented	Number of Housing units completed	2779	802	548	1055	1176	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T R351 448 688.99	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of completed housing units	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
	Number of sites serviced	2977	1200	1178	1178	621	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T R399 222 051,38	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
Integrated Residential Development Programme implemented	Number of Housing units completed	3513	161	629	1329	1555	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T R463 335 238.46	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of completed housing units	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
	Number of sites serviced	252	85	53	64	135	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T R18 611 576.40	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial	April 2020-March 2021	Conditional Grant allocation for the	Human Resources, Budget, IA's,	CD: Sustainable Human Settlements

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							management of budget allocations		programme	municipalities	
Enhanced Peoples Housing Process implemented	Number of housing units completed	330	165	150	180	0	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T R42 489 773.99	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of completed housing units	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
Emergency Housing Programme Implemented	Number of housing units completed	239	50	69	108	62	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of	April 2020-	Personnel, S&T	Human	CD: Sustainable

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							completed housing units	March 2021		Resources, Budget, IA's, municipalities, beneficiaries	Human Settlements
Military Veterans Housing Programme implemented	Number of Housing units completed	30		5	10	15	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of completed housing units	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
Rural Housing (Inclusive of Farm Worker Programme) implemented	Number of housing units completed	5928	2236	1622	2350	1956	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T R820 918 576.30	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							budget allocations				
							Handover over of completed housing units	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
Rectification/R ehabilitation (1994-2002 stock) Programme implemented	Number of Units rectified	818	194	214	204	206	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of completed housing units	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
Properties transferred	Number of post-2014 title deeds registered for the subsidy market (April 2014 to March	2,557		887	954	716	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and	April 2020-March 2021	Conditional Grant allocation	Human Resources,	CD: Sustainable Human

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	2019)						financial management of budget allocations		for the programme	Budget, IA's, municipalities	Settlements
							Handover over of title deeds	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
Properties transferred	Number of new title deeds registered for the subsidy market (from April 2019)	2,944		758	1286	900	Management of contracts and development plans	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Processing of claims and financial management of budget allocations	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget, IA's, municipalities	CD: Sustainable Human Settlements
							Handover over of title deeds	April 2020-March 2021	Personnel, S&T	Human Resources, Budget, IA's, municipalities, beneficiaries	CD: Sustainable Human Settlements
Projects closed out	Number of projects closed out	5				5	Undertake technical, financial	April 2020-March 2021	Personnel, S&T	Human Resources,	CD: Sustainable Human

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							and administrative reconciliation			Budget, IA's, municipalities,	Settlements
Densely populated settlements sanitized in terms of the COVID 19 Sanitization and Disinfection Programme	Number of densely populated settlements sanitized	105	40	10	25	30	Identification and prioritisation of Informal Settlements Upgrades. Appointment and training of EPWP Participants. Procurement of PPE's and Disinfectants. Appointment of service Provider. Monitoring and Reporting of Sanitization Programme.	April 2020-March 2021	Conditional Grant allocation for the programme	Human Resources, Budget	CD: Sustainable Human Settlements

SUBSIDY ADMINISTRATION

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
FLISP Subsidies Disbursed	Number of Beneficiaries subsidized in terms of the FLISP programme	252	0	84	84	84	<ul style="list-style-type: none"> Stakeholder Forums with Banks Stakeholder Forums with Developers Stakeholder Forums with Bonds Originators and Estate Agents Undertake promotional campaigns with public Attend Project steering committees 	September , December and March August, September, November, December, February and March September , December and March July 2020- March 2021 June 2020 to March 2021	S&T R190 000 Salaries Level 13 X 1 Level 10 X 2 Level 8 X 4 R4 570 104	Policy Section Communications unit IT Section Capacity Building	Director: Subsidy Administration
Monthly HSS/BAS Reconciliations reports finalised	Number of HSS/BAS Reconciliations reports finalised	12	3	3	3	3	<ul style="list-style-type: none"> Manual reconciliation of Monthly BAS report against HSS 	April 2020- March 2021	Salaries Level 11 X 1 Level 8 X 2 R1 756 415	HSS system BAS report Finance Section Claims	Director: Subsidy Administration
HSS AG Exception Reports corrected	Number of exception reports corrected	12	3	3	3	3	<ul style="list-style-type: none"> Exception reports generated Discrepancies investigated and addressed 	April 2020- March 2021	Salaries Level 11 X 1 Level 8 X 2 R1 756 415	HSS system Finance Section Claims	Director: Subsidy Administration

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Total expenditure on all Grant Allocations processed on HSS	Amount of Conditional Grant expenditure finalised	Grant Allocations for the 2020/21 financial year	As per Business Plan Allocations				<ul style="list-style-type: none"> Update the invoice tracking system Processing of invoices Authorising of payments on HSS Update internal payment schedule HSS system updated as per finance processing (rejections/GLS) Circulate weekly payment schedule 	April 2020-March 2021	Salaries Level 12 X 1 Level 10 X 1 Level 8 X 15 R8 869 244	Programme 2, 3 and 4 Finance Section HSS Functionality IT	Director: Subsidy Administration

YOUTH, WOMEN, PEOPLE WITH DISABILITY EMPOWERMENT

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Number of capacity Training workshops	Training Workshops / Meetings	3		1	1	1	<ul style="list-style-type: none"> Organise training workshop Undertake training workshops 	12 months	TBD	Financial resources for training of companies in CIDB 1-4	YWP Directorate
Number of awards to companies of designated groups	Awards to companies of designated groups	20			5	15	<ul style="list-style-type: none"> Finalise panel of companies of designated groups Identify projects to apply sub-contracting Craft standard clause on sub-contracting in all contracts 	12 months	TBD	Human resources to finalise evaluations of applications for Siyakha Incubation Programme Availability of projects	YWP Directorate
Database of Material Suppliers		1				1	<ul style="list-style-type: none"> Terms of reference for material supply Strategy for material supply Creation of panel of material supply Call for Expression of interest for material manufactures and suppliers in the Province 	12 Months	N/A	Human resources for SCM processes into the creation of database and evaluation of received bids/applications.	YWP / SCM

TITLE DEEDS RESTORATION PROGRAMME

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
TRP Business Plan	Approved Business Plan	1				1	Prepare & Approve Business Plan	February 2021	R36 740	TRP Team	Director
	Approved TRP Adjustment Business Plan	1			1		Prepare TRP Revised Business Plan & Approve	October 2020	N/A	TRP Team	Director
Transfers	No. of Pre 94 Title Deeds Registered	2 002	0	304	424	1 274	Instruct Conveyancers; Lodgement & Transfers	Monthly	R983 250	Municipalities; Conveyancers & Deeds Office	Director
	No. of Post 94 Title Deeds Registered	6 710	0	0	1 113	5 597			R4 782 528		Director
Issued Title Deeds	No. of Title Deeds Issued Pre & Post 94	1				1	Prepare a Report On Issued Title Deeds	Annually	N/A	Municipalities	Director

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
Township Establishment	No. of Townships Proclaimed & Registers Opened	30	0	0	2	28	Procurement; Conduct Status Quo Investigations; Analysis Phase; Town Planning; Land Surveying & Opening Township Register	24 Months	R16 434 013,23	Municipalities; Town Planners; Land Surveyors; Conveyancers & DRLF	Director
Beneficiary Verification	No. of Beneficiaries Verified	16 696	496	6 079	4 448	5 673	Conduct Physical Verifications; Prepare Categorised Verification Report	Ongoing	R5 275 936,00	KZNDohS; Municipalities & Social Facilitators	Director
Resolved Dispute	No. Ownership Disputes Resolved	3 916	0	0	0	3 916	Facilitate the Establishment of Dispute Resolution Committees	Ongoing	R2 741 200,00	Dispute Municipal Resolution Committees	Director
Advertisement	No. of Advertisement Published	8	0	3	4	1	Prepare Proforma Advert for Missing Beneficiaries / Awareness	Ongoing	R5 200 000.00	Municipalities Social Facilitators	Director
Deed Searches	No. of Deeds Searches Conducted	54 017	3 537	7 847	4 526	38 187	Procure Deeds Web Conduct Deeds Searches	Ongoing	R919 649,00	Department of Rural Development & Land Reform	Director

SOCIAL HOUSING AND RENTAL HOUSING

			Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Output	Output Indicator	Annual Target	1st	2 nd	3 rd	4 th					
Social Housing Units completed	Number of social housing units completed	200	0	0	0	200	<ul style="list-style-type: none"> - Monitor all statutory planning approvals - Introduce and develop new SHIs - Departmental approval of the new social housing project - Tracking of SHRA council approval of social housing projects - Signing of CCG agreement - Site establishment and project commencement - Monitoring of project and delivery agents - Disbursement of funds 	April 2020-March 2021	Equitable share/Consolidated Capital Grant	Human Resources, Budget, IA's, municipalities, SHRA, SHI's, ODA.s	Director: Social Housing & CRU
Community Residential Units completed	Number of CRU's units completed	400	0	0	0	400	<ul style="list-style-type: none"> - Obtain all statutory planning approvals - Departmental Approval of new CRU project - Bilateral agreement between department and affected municipality 	April 2020-March 2021	Equitable share Conditional Grant	Human Resources, Budget, IA's, municipalities	Director: Social Housing & CRU

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							<ul style="list-style-type: none"> - Monitor Site establishment and Project commencement as per development programme - Project monitoring and quality assurance - Certifications and payment of invoices - Ensuring project delivery on service level agreement and the achievement of practical completion certificates - Assist municipalities with Tenant management and allocation plans - Establishment of project steering committees to assist in day to day operations 				
Provincial Social Housing Steering Committee meetings	Number of Provincial Social Housing Steering Committee	7	2	2	1	2	<ul style="list-style-type: none"> - Develop a revised procedure and checklist for endorsement by the PSC - Arrange PSC meeting 	April 2020-March 2021	Equitable Share. Conditional Grant	Human Resources, IA's, municipalities, SHI's. & SHRA	Director: Social Housing & CRU

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
	meetings held						per annum. - Compilation of agenda of new SHP to PSC. - Consideration of new projects by PSC. - Endorsement of new SHP by PSC. - Letter of endorsement submitted to SHRA. - Online filling of all PSC documents				
Piloting of Social Housing Projects on departmental owned land	Number of land availability agreements concluded with a Social Housing Institution.	1	0	0	0	1	- Identify suitable land parcels - Determine property value of identified land parcels - Source departmental approval for disposal of land parcels to SHI's - Calling for proposals from SHIs - Facilitate land sale and transfer	April 2020-March 2021	Equitable Share Consolidated Capital Grant Conditional Grant	Human Resources Budget Municipalities, SHRA, SHI's and ODA's Integrated planning	Director: Social Housing & CRU
Support to municipalities on social housing roll out plan	Number of consultations held with municipalities on the roll out plan	16	4	4	4	4	- Provide capacitation and ongoing support on project related matters - In collaboration with the SHRA assist municipalities to undertake prefeasibility	April 2020-March 2021	Equitable Share/Conditional Grant	Human Resources Budget Municipalities, SHRA, SHI's and ODA's	Director: Social Housing & CRU

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							assessment on pipeline projects			Integrated planning	
Hostel Strategy	20-year Hostel Strategy Implementation plans approved.	2	0	0	0	02	<ul style="list-style-type: none"> - Identification of priority projects in consultation with municipalities - Appointment of project teams - Holding consultation meetings to craft implementations plans - Facilitate implementation plan approval 	April 2020-March 2021	Equitable Share Conditional Grant	Human Resources Budget Municipalities, SHRA, SHI's and ODA's Integrated planning	Director: Social Housing & CRU
Enhanced CRU Norms & Standards	CRU Norms & Standards Enhanced & Approved	1	0	0	0	1	<ul style="list-style-type: none"> - Discussion with various stakeholders, Policy, Municipalities, Developers & NDoHs. - Request to Policy to review CRU Norms & Standards. - Facilitate Submission for MEC to adopt revised CRU Norms & Standards. - Approval of revised CRU Norms & Standards. 	April 2020-March 2021	Equitable Share	Human Resources, Budget Human Resources, Budget, IA's, municipalities	Director: Social Housing & CRU
Stakeholder Engagements	Number of Stakeholder Engagements facilitated and coordinated	12	3	2	2	2	<ul style="list-style-type: none"> - Social Housing and CRU annual Workshop. - Municipality Capacitation on Social Housing and CRU Programme 		Personnel, S&T, Equitable Share/ Conditional grant	Human Resources, Budget, SHRA, ODA, Municipalities, Rental Housing	Director Social Housing and CRU

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							<ul style="list-style-type: none"> - Social Housing Accreditation - Social Housing information Session 			Tribunal	
Tenant Workshops	Number of Pre occupation workshops. Number of Post occupation workshops.	16	10	2	2	2	<ul style="list-style-type: none"> - Workshop tenants at pre and post occupation of units, CRU and Social Housing - Engage tenants on roles and responsibilities as stipulated by legislative prescripts. - Distribute and train tenants information documents and other optional housing programmes (FLISP) 	April 2020-March 2021	Personnel, S&T, Equitable Share/ Conditional grant	Human Resources, Budget, Rental Housing Tribunal, FLISP SHI's Tenants and Beneficiaries	Director: Social Housing & CRU
The accreditation of Social Housing Institutions	Number of new Social Housing Institutions accredited.	3	0	0	0	3	<ul style="list-style-type: none"> - Conduct Social Housing information sessions - Partner with Higher Education Institutions - Provide Municipal Support - Partnerships with Other delivery agents - Conduct Online development sessions 	April 2020-March 2021	Personnel, S&T, Equitable Share/ Conditional grant	Human Resources, Budget, Rental Housing Tribunal, FLISP SHI's	Director: Social Housing & CRU

2.4 PROGRAMME FOUR: HOUSING ASSETS MANAGEMENT, PROPERTY MANAGEMENT

National Priority 5	Spatial integration, human settlements and local government
Provincial Priority	Human Settlement and sustainable livelihood
Outcome	Improved Good Governance
	Adequate housing and improved quality living environment
	Improved Security of Tenure

This programme is responsible for the management of Ex-Natal Provincial Administration and Own Affairs stock, including residential properties, vacant land and a variety of other non-residential properties, all of which belong to the KZN Housing Fund.

In terms of its mandate, all properties will, on a progressive basis, either be transferred to individual occupants in terms of the EEDBS, or be disposed of in the open market. Some of these properties will also be devolved to Municipalities.

In cases where a transfer is not possible, such stock will remain rental stock. The KZN Housing Fund is in the process of being dis-established and, once finalised, all assets and liabilities will be transferred to the Vote.

Programme 4 consists of three sub-programmes, largely in line with the sector budget structure:

- Administration;
- Sale and Transfer of Housing Properties; and
- Housing Properties Maintenance.

During the 2020/21 financial year greater emphasis will be placed on educating prospective homeowners on the establishment of body corporates, the workings thereof and the responsibilities of being a homeowner. The programme is also responsible for the devolution of departmentally owned vacant land (not required for housing development) to municipalities in whose jurisdiction the land is situated. This process of transferring properties and devolution of land is intended to lead to the de-establishment of the Housing Fund and the reduction of expenditure incurred on rates, services and maintenance costs on Pre-1994 stock.

The various housing initiatives implemented by this Department such as FLISP, land and serviced site programs and OSS are also supported with Programme 4 making available land for development.

PROPERTY MANAGEMENT AND DISPOSAL

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
Properties Transferred	Number of Pre-1994 properties transferred	250	-	83	83	84	<ul style="list-style-type: none"> • Prepare conveyancing instruction packs after investigation. • Obtain rates clearance from municipality • Instruct Attorney to facilitate transfer • Issue Title Deeds on Transfer 	1 April – 31 Mar	Operational Budget	<ul style="list-style-type: none"> • Co-operation of occupants. • Issuing of rates clearances by municipalities. • Turnaround time at conveyancers 	Director : Property Management & Disposals and Director : Title Deed Restoration Program
Sale agreement finalized with beneficiary	Number of rental units sold to beneficiaries	200	-	66	66	68	<ul style="list-style-type: none"> • Conduct surveys and investigations to collect the necessary documents. Promotion of home ownership. • Verify Debtors on the Debtor System, as legal / illegal • Prepare submissions where necessary • Meet with debtor and enter into a sale agreement per approval. • Convert Rental account to Sold Account, as per approved submission and Sale Agreement, on Debtor System 	1 April – 31 Mar	Operational Budget	<ul style="list-style-type: none"> • Co-operation and availability of occupants. • Availability of Debtor System. • Access to the Deeds system 	Director : Property Management & Disposals
Units maintained	Number of units maintained	500	-	166	166	168	<ul style="list-style-type: none"> • Investigate reported maintenance and repairs. • Arrange for in-house or outsource 	1 April – 31 Mar	Operational Budget	<ul style="list-style-type: none"> • Inspectors to verify complaints. 	Director : Property Management &

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2 nd	3 rd	4 th					
							to external service provider to conduct maintenance and repairs. • Monitor maintenance and facilitate payments thereon.			• Availability of internal technical staff and skill. • Contracted Service providers • Availability of Funds • SCM prescripts	Disposals
Units rectified	Number of units rectified for Pre - 1994 stock	350	-	0	0	350	• Obtain funding approval for Projects. • Administer the terms and conditions of the contract. • Monitor the construction activities and facilitate contractual payments.	1 April – 31 Mar	Operational Budget	• Inspectors. • Contracted Service providers • Availability of Funds • SCM Prescripts	Director : Property Management & Disposals
Land parcels devolved to municipalities for human settlement development	Number of Land Parcels devolved to Municipalities for human settlement development in terms of Section 15 of the Housing Act, 1997	60	-	0	0	60	• Investigate and identify the properties to be devolved. • Consult with the municipality for acceptance of the property, by way of a council resolution. • Facilitate transfer based on MEC approval.	1 April – 31 Mar	Operational Budget	• HDA • Municipalities • Conveyancers • MEC approval	Director : Property Management & Disposals
Reduction of debtors in system	Number of Debtors reduced per financial year	250	-	83	83	84	• Promote EEDBS. • Obtain EEDBS or other approval after investigation and collection of	1 April – 31 Mar	Operational Budget	• Co-operation of Occupants • Access to	Director : Property Management &

Output	Output Indicator	Annual Target	Quarterly Target				Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			1st	2nd	3rd	4th					
							the necessary documentation. • Implement approved submissions on the Debtor System.			Debtors System	Disposals