



**Western Cape
Government**

Human Settlements



Annual Performance Plan 2016/17
Human Settlements

WESTERN CAPE

**DEPARTMENT OF
HUMAN SETTLEMENTS**

Annual Performance Plan

2016/17

FOREWORD

Message from Minister Madikizela

By accelerating housing delivery and making state land available for urban densification, my Department would have delivered 105 950 housing opportunities during the 2014-2019 term of government, of which approximately 30 000 opportunities have been delivered. The remaining 70 000 will receive high priority attention in order to ensure that the Western Cape's most deserving citizenry is attended to in the remaining term of government.

In order to realise this initiative, my Department is committed to upgrade informal settlements, and in this regard, the Department has already actioned an Informal Settlement Appraisal Program, which would lead to the development of a specific response plan for every informal settlement assessed. This will enable the Department to have various options in upgrading the specific informal settlement.

In order to achieve this objective, after extensive consultation, my Department will action eight (8) mega and catalytic projects, which will yield not less than 104 000 housing opportunities by 2022. In demonstrating a genuine commitment to address the urban land and housing pressures, my Department has released a variety of land parcels through land availability agreements for developers. This will assist building housing units in well located areas, and attending to the needs of people in the GAP markets, which are at various stages of planning and development. The Department will double the quantity of FLISP subsidies paid in order to enable the people in the GAP market to qualify for housing bonds and reduce their bond repayment burden. By the end of term of government in 2019, we would have assisted approximately 11 000 beneficiaries in this regard. Eighteen (18) land parcels have already been made available to developers for GAP housing opportunities.

The Department will further intensify the write-off and reduction of loans, sales and rental housing debtors in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and the PFMA Act, with specific reference to section 76(1)(e) and 76(4) and chapter 114 of the National Treasury Regulations, in enabling the people in the GAP market to get housing opportunities and preserve their homes.

In our endeavour to realise the whole of government and whole of society agenda within the human settlements family, I have instructed management to finalise the partnership strategy. This will enable NGO and private sector business to participate in the Department's activities and assist the Department to enter into smart partnership agreements with these institutions, in order to achieve our sustainable integrated human settlement agenda. A stakeholder engagement process is currently underway with NGOs, to develop an Informal Settlement Support Plan.

Furthermore, the Department is to intensify the actioning of various empowerment initiatives by releasing properties, awarding contracts to HDI contractors, releasing land parcels to HDI enterprises, and appointing built sector professionals of HDI descent. The Department is participating and will continue to participate in the National Youth Service and in the training of young people in the built environment sector.

A handwritten signature in black ink, appearing to be 'Bonginkosi Madikizela', written in a cursive style.

**BONGINKOSI MADIKIZELA
MINISTER FOR HUMAN SETTLEMENTS
WESTERN CAPE GOVERNMENT**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Human Settlements under the guidance of Provincial Minister of Human Settlements, Mr B Madikizela;
- Was prepared in line with the current Strategic Plan of the Department of Human Settlements; and
- Accurately reflects the performance targets, which the Department of Human Settlements will endeavour to achieve, given the resources made available in the budget for 2016/17.

Mr B Nkosi
Director: Strategic Management Support



Mr F De Wet
Chief Financial Officer



Mr T Mguli
Accounting Officer



Approved by:

Mr B Madikizela
Executive Authority



LIST OF ABBREVIATIONS

BESP	Built Environment Support Programme
CRU	Community Residential Units
DEADP	Department of Environmental Affairs & Development Planning
EEDBS	Enhanced Extended Discount Benefit Scheme
EPWP	Expanded Public Works Programme
FLISP	Finance Linked Individual Subsidy Programme
HDA	Housing Development Agency
HDI	Historically Disadvantaged Individuals
HSDG	Human Settlement Development Grant
HSP	Human Settlement Plan
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IRDP	Integrated Residential Development Programme
LUPA	Land Use Planning Act
MEC	Member of the Executive Council
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
MPAT	Management Performance Assessment Tool
NDOHS	National Department of Human Settlements
NDP	National Development Plan
NHBRC	National Home Builders Registration Council
PFMA	Public Finance Management Act
PHP	Peoples Housing Programme
PMO	Project Management Office
PRT	Professional Resource Team
PSDF	Provincial Spatial Development Framework
UISP	Upgrading of Informal Settlements Programme
WCHDF	Western Cape Housing Development Fund
WCG	Western Cape Government

CONTENTS

PART A: STRATEGIC OVERVIEW	1
1. Updated Situational Analysis	1
1.1 Performance Delivery Environment	5
1.2 Organisational Environment	7
2. Revisions to Legislative and Other Mandates	10
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	13
3. Programme 1: Administration	13
3.1 Strategic Objective annual targets for 2016/17	13
3.2 Programme Performance Indicators and annual targets for 2016/17	14
3.3 Quarterly Targets for 2016/17	15
3.4 Summary of payments and estimates	16
3.5 Summary of payments and estimates by economic classification	17
4. Programme 2: Housing Needs, Research and Planning	18
4.1 Strategic Objective annual targets for 2016/17	18
4.2 Programme Performance Indicators and annual targets for 2016/17	20
4.3 Quarterly Targets for 2016/17	22
4.4 Summary of payments and estimates	23
4.5 Summary of payments and estimates by economic classification	24
4.6 Details of transfers and subsidies	25
5. Programme 3: Housing Development	26
5.1 Strategic Objective annual targets for 2016/17	26
5.2 Programme Performance Indicators and annual targets for 2016/17	29
5.3 Quarterly Targets for 2016/17	32
5.4 Summary of payments and estimates	35
5.5 Summary of payments and estimates by economic classification	36
5.6 Details of transfers and subsidies	37
6. Programme 4: Asset Management and Property	38
6.1 Strategic Objective annual targets for 2016/17	38
6.2 Programme Performance Indicators and annual targets for 2016/17	39
6.3 Quarterly Targets for 2016/17	40
6.4 Summary of payments and estimates	41
6.5 Summary of payments and estimates by economic classification	42
6.6 Details of transfers and subsidies	43

PART C: LINKS TO OTHER PLANS	45
7. Links to the long-term infrastructure and other capital plans	45
8. Conditional grants	45
9. Public entities	46
10. Public-private partnerships	46
ANNEXURES	49
Annexure A: GENERAL INFORMATION	49
11. Vision	49
12. Mission	49
13. Values	49
14. Strategic outcome oriented goals	50
Annexure B: Changes to the Strategic Plan	52
Annexure C: Nationally Prescribed Indicators Not Applicable	54
Annexure D: Municipal Allocation	56
Annexure E: Technical Indicator Descriptions	58
Programme 1: Administration	58
Programme 2: Housing Needs, Research and Planning	63
Programme 3: Housing Development	71
Programme 4: Asset Management and Property	90





PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

a) Introduction

The Department of Human Settlements is committed to facilitating and supporting the creation of sustainable and integrated human settlements in the Western Cape. This commitment is outlined in the Breaking New Ground policy document (2004) as well as the Provincial Strategic Plan 2014 – 2019, and includes the importance of human settlements in the promotion of social inclusion, economic growth and spatial restructuring.

b) Policy Landscape

There are a number of important policy documents which guide the development of provincial plans and strategies for Sustainable Human Settlements in the Western Cape. The National Development Plan 2030 and the Breaking New Ground are important national policies, both of which stress the need for more integrated, dense, and 'demand' orientated human settlement approaches. The Provincial Government reduced the strategic goals to five from eleven in order to be more focused in its delivery agenda. The Department of Human Settlements is part of Strategic Goal 4, '*to enable a resilient, sustainable, quality and inclusive living environment*', together with other Departments that fall into this category, including Transport & Public Works, Environmental Affairs & Development Planning and Local Government. This was done in order to improve the concept of integrated and sustainable Human Settlements.

c) Demography

i. Population growth rate

According to the Stats SA 2011 Census data, the Western Cape accounts for 11.2% of South Africa's total population. The population of the Western Cape increased from 4 524 335 people in 2001 to 5 822 734 people in 2011. This represents an average increase of 2.6% per year. However, the Census 2011 indicates a declining growth rate in comparison to the 1996-2001 Census periods. An important trend to note is the continuing decline in household size. The average household size declined from 3.9 in 2001 to 3.6 in 2011. Although the total population grew at an average annual rate of 2.6% between 2001 and 2011, the number of households in the province grew at an average rate of 3.4% per year (from 1 173 304 households in 2001 to 1 634 000 households in 2011). One of the main factors underlying the decline in household size is the rapid increase of one-person households – from 16% of all households in the province in 2001 to 21% of all households in the province in 2011.

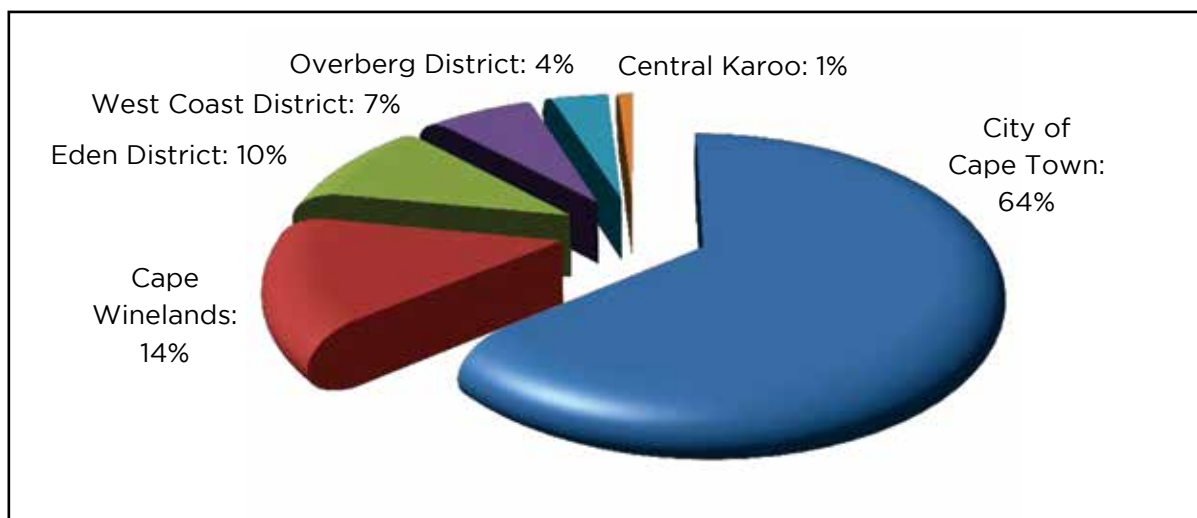
ii. Population growth drivers

The population growth consists both of net in-migration and natural population increase. The Census 2011 found that a total of 321 029 people in the Western Cape had moved from other provinces of South Africa since 2001 (this equates to 6% of the total population of the province). A further 2% of the province's population had migrated to the Western Cape from beyond South Africa. Statistics South Africa estimates that during the 2006-2011 periods about 50% of the South African in-migrants to the Western Cape were from the Eastern Cape and approximately 24% were from Gauteng.

iii. *Urbanisation and demographic spread*

It is forecast that, even though South Africa has a slower urbanisation rate than the rest of the continent, the city dwellers of the country will have increased by another 7.8 million by 2030, and a further 6 million by 2050. According to the Census 2011, the vast majority (92%) of the population is classified as living in urban areas. Gauteng is the only Province with a higher proportion of urban to rural/tribal residents (97%), making the Western Cape the second most 'urbanised' province. Within the Western Cape, almost 90% of the population resides in the Metro and two regions, namely the City of Cape Town, Cape Winelands District and the Eden District. 64% of the total population resides in the City of Cape Town. See chart below.

Figure 1: Population distribution within the Western Cape



Source: Stats SA, Census 2011

d) **Economy**

There are many ways in which the economy impacts on housing outcomes. Firstly, economic growth and perceived economic opportunities draw migrants to particular areas. This increases the demand for housing in these areas. Secondly, income levels and the nature of employment (i.e. precarious vs. stable) will impact on the ability of households to access housing, and under the conditions under which they can do so.

i. *Unemployment*

Unemployment is generally a major issue in South Africa. While lower than the rest of the country, by some measures, unemployment and 'precarious incomes' in the Western Cape remains a major hindrance to households' ability to effectively demand housing. The number of unemployed people (official definition), increased from 526 734 in 2001, to 552 733 in 2011. (Census 2001 and 2011)

It is estimated that 50.4% of 15 to 24 year-olds in the labour force were unemployed. However, the size of the economically active population increased during this period, while the unemployment rate actually decreased, from 26.2% in 2001 to 21.6% in 2011.

ii. *Income*

According to Census 2011, the average annual household income for all households in South Africa was R103 204. Currently, the average annual household income for households in the Western Cape is R143 460 and has increased by 83.6% since 2001.

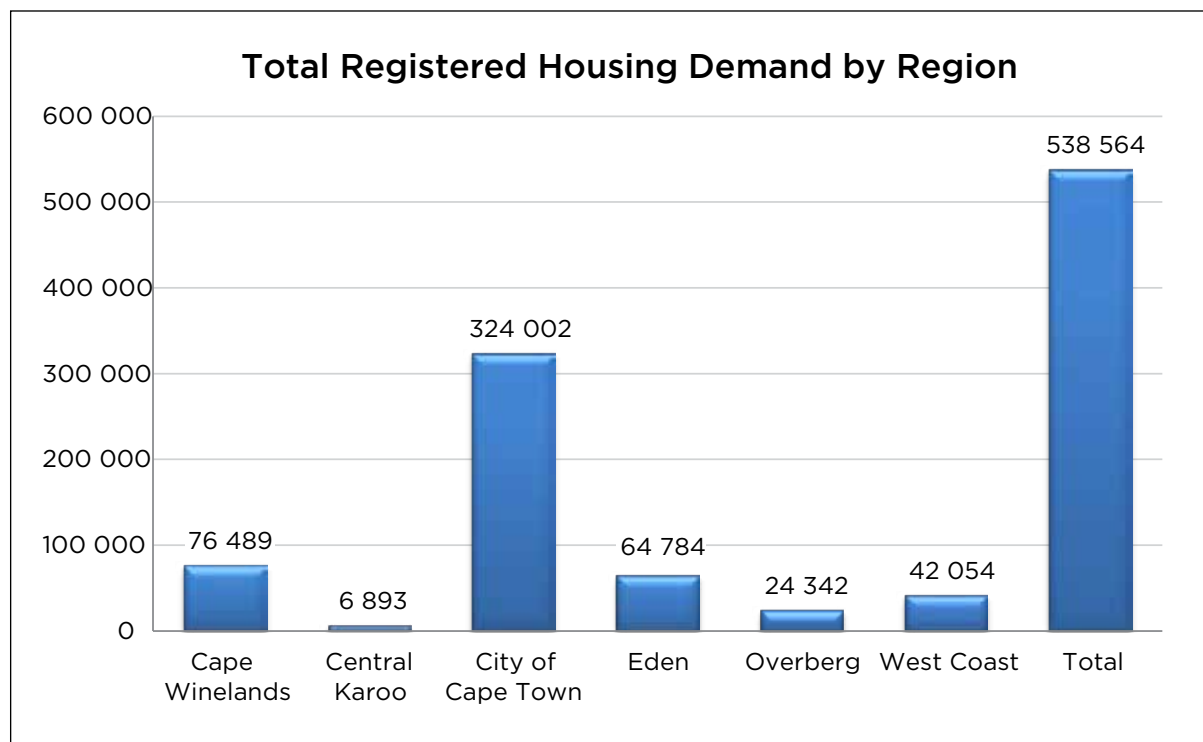
For housing policy, the spread of this income is also important. In the Western Cape, 13% of households reported having no monthly income (although it should be noted that this percentage includes households located in more affluent areas, making interpretation of these figures somewhat unclear). Households earning between R1 and R 1 600 monthly comprise 18% of all households in the province, while 36% of households fall within the broader R1 – R3,200 per month income band. This is a significant proportion suggesting high levels of poverty and dependence on government assistance.

e) **Housing and Infrastructure**

i. *Housing need*

Housing need can be measured in many ways. A common point of departure is the ‘registered demand’, which appears on the housing demand database. A total of 538 564 households are registered on the Western Cape Housing Demand Database. While all of the districts experience a ‘housing backlog’, the spread of registered demand is uneven. Cape Town holds 60% of this registered demand. Another way to understand the housing need in the Western Cape is to look at what the Census has published, which offers insight into the conditions under which people live, such as the type of shelter and services.

Figure 2: Housing backlog per district municipality



Source: Western Cape Housing Demand Database (2015)

ii. *Informal Housing Distribution*

Census indicates that the number of households in informal settlements in the Western Cape increased from about 116 000 households in 2001 to about 149 000 households in 2011. The number of households living in backyard shacks has been growing rapidly from 47 000 households in 2001 to 105 000 households in 2011.

It has become clear that the number of households living in informal settlements has increased in the Western Cape. In 2001, a total of 142 706 households were living in shacks (not backyards), compared to 191 688 households in 2011. According to Stats SA, a total of 149 051 households lived in areas demarcated as informal residential areas.

Furthermore, the number of households living in backyard dwellings has significantly increased. The number of households living in these types of dwellings has increased by 8.4% per year, albeit off a low base. In terms of total households, Census 2011 indicates a total of 105 282 households living in shacks (in backyards), compared to 46 840 in 2001.

Table 1: Geographical location of informal housing in the Western Cape 2011

	Households in shacks not in backyard	Proportion of all households	Households in shacks in backyards	Proportion of all households
City of Cape Town	143 823	13%	74 957	7%
Cape Winelands	19 815	10%	11 836	6%
Eden	14 068	9%	9 522	6%
Overberg	7 506	10%	4 048	5%
West Coast	6 272	6%	4 744	4%
Central Karoo	183	1%	174	1%
Total	191 667	12%	105 281	6%

Source: Modified from Housing Development Agency (HDA), 2013

iii. *Formal housing growth*

The total number of households living in formal dwellings in the Western Cape increased from about 954 000 in 2001 to 1 314 000 in 2011, an increase of 360 000. Of this increase, formal private sector residential new build accounted for about 164 000 housing units, while the remaining 196 000 units are largely the result of state-subsidized housing delivery (HDA, 2013).

iv. *Rental accommodation*

It is also important to note that there seems to be an increase in rental accommodation in the province, from 24% of households in 2001 to 29% in 2011. The shift towards rental has occurred across dwelling types, with the exception of shacks not in backyards.

1.1 Performance Delivery Environment

a) **Spatial investment**

Spatial transformation has been outlined in the NDP as a national priority and has resulted in the review of the Provincial Spatial Development Framework (PSDF). The purpose of the PSDF thus aims to serve as a basis for co-ordinating, integrating and aligning 'on the ground' delivery of national and provincial departmental programmes. In doing so, it will guide the location and form of public investment in the Western Cape's urban and rural areas.

The PSDF makes provision for four key policy objectives:

- A strong sense of place and quality environments within settlements at all scales is increasingly recognised as an essential dimension of sustainable development.
- Accessibility to opportunities and services is a keystone to building a strong regional economy and facilitating equitable access to opportunities and services in a financially sustainable manner.
- The provision of sustainable and effective social services requires that these are rationalised, clustered and managed in an integrated manner.
- The provision and facilitation of an integrated and multi-modal transport system, relies on the appropriate location of mixed use areas and increased settlement densities to ensure adequate thresholds for sustainable public transport.

Based on the above principles, the Department will align its spending patterns and programmes to the PSDF and therefore a number of catalytic and provincial projects as illustrated below, have been identified for implementation over the next five years.

These projects include:

Project	Area	Municipality	No. of Units
Southern Corridor	Cape Town	City of Cape Town	51 540
North-eastern Corridor	Cape Town	City of Cape Town	19 987
Voortrekker Integration Zone	Cape Town	City of Cape Town	1 620
Vlakkeland	Paarl	Drakenstein	3 260
Trans Hex	Worcester	Breede Valley	7 300
Thembaletu Phase 1	George	George	12 465
Thembaletu Phase 2	George	George	
Thembaletu Phase 3	George	George	
Syferfontein East	George	George	
Syferfontein West	George	George	
Wilderness Heights	George	George	
Vredenburg Urban Regeneration	Saldanha Bay	Saldanha Bay	1 400
Louis Fourie Corridor	Mossel Bay	Mossel Bay	3 052
DeNovo	Stellenbosch	Stellenbosch	2 300
Total			102 924

In addition to these projects, the Department is actively participating in the Better Living Model game changer. The game changer aims to address the fact that working South Africans are being forced to live on the outskirts of the City, far from employment opportunities. The former Conradie hospital, which has been selected as the first project to introduce the 'Live, Work and Play' concept', is a 22 hectare site, near the centre of Cape Town. It is envisaged to be a residentially led, mixed use, mixed income and mixed tenure development and will provide a model for other developments in the pipeline.

b) Access to basic services

Services are an important part of sustainable human settlements. Across the province, the proportion of households that had access to sanitation and piped water had improved noticeably. Likewise, access to electricity increased from 88% of all households in 2001 to 93% in 2011. When comparing to the 2001 Census data, access to all basic services and housing had improved by 2011 in the Western Cape. According to the Census 2011,

in the Western Cape, 90% have access to flush toilets. Only 3% have no access, 4% use bucket toilets, 1% use chemical toilets, 2% use pit toilets. In terms of piped water, 88% of households have access in their home or yard. Additionally, 10% have access to communal water taps (of varying distance but less than 500m).

Table 2: Access to Basic Services: Census 2001 vs 2011

Type of Service	2001	2011
Access to piped water		
Piped (tap) water inside the dwelling/yard	85.2	88.4
Piped (tap) water on a communal stand	13.1	10.7
No access	1.7	0.9
Electricity		
Lighting	88.0	93.4
Cooking	78.8	86.9
Heating	73.4	63.5
Toilet facilities		
Flush toilet	86.5	92.0
No toilet	7.7	3.1

1.2 Organisational Environment

The Department contributes to Provincial Strategic Goal 4, “to enable a resilient, sustainable, quality and inclusive living environment” and to that end, the Department has adopted a new strategic approach which focuses on increasing housing opportunities and improved settlement functionality, efficiencies and resilience.

The Department has expressed its commitment to the provincial strategic goals by implementing a number of programmes that will support these strategies and its strategic goals. A regional approach has been adopted to enhance the support offered to municipalities. In light of this, regional directors have been appointed. In addition, the Department has reviewed its organisational structure to ensure that it is aligned to achieving the goals.

The following strengths have been identified that enable the Department to deliver on its mandate:

- Low vacancy rate;
- The existence of a Portfolio Management Office, which provides an advantage for the purpose of programme performance management;

- Implementing mechanisms to ensure the development of credible project pipelines; and
- An enhanced project approval process.

The Department faces a number of challenges hindering delivery. The achievement of departmental targets is dependent on municipal performance and the capacity of municipalities to manage the human settlement function. The dependence on municipalities has proven to be a challenge due to a number of planning and delivery constraints experienced by municipalities. To mitigate the effects thereof, the Department has enhanced the support offered to municipalities and appointed built environment professional service providers to assist municipalities as well as monitor the implementation of projects.

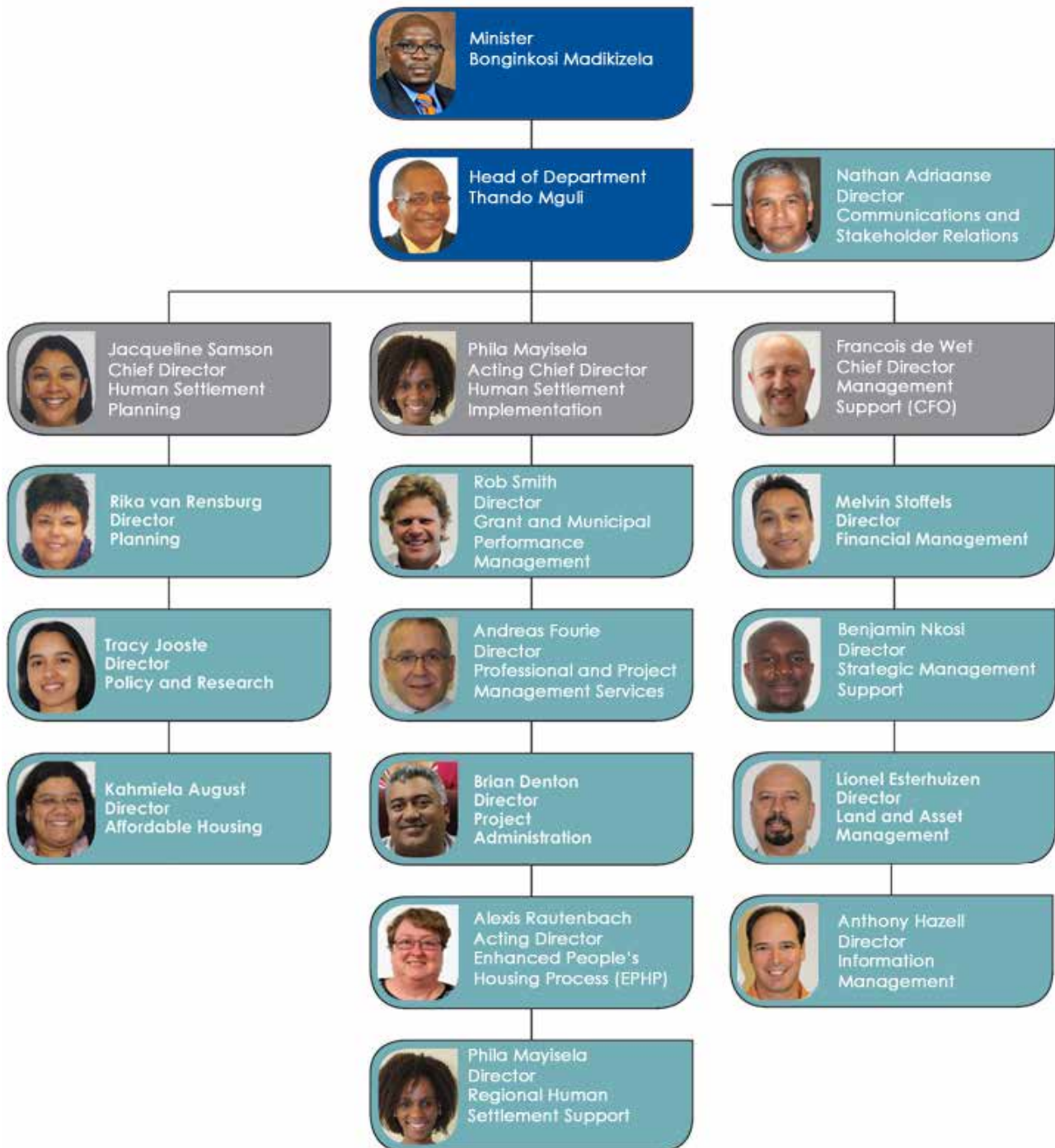
A number of municipal housing projects cannot proceed due to pending environmental authorisations, or due to the lack of bulk services capacity. Acknowledging these linkages, it became critical for the Department to work with the Department of Environmental Affairs and Development Planning and the Department of Local Government to create more synergy. Although the Department was able to reprioritise a number of housing projects in line with the bulk services capacity, it was evident that the Municipal Infrastructure Grant (MIG) allocations per municipality were not sufficient to address the bulk need. Much of the settlements within the Western Cape are old and the bulk infrastructure had not been maintained.

The ever increasing subsidy quantum and decreasing budget allocation negatively impacts on the number of housing opportunities created by the Department, resulting in a decrease in the number of opportunities created.

The following constraints and mitigators have been identified:

Constraints	Mitigators
Limited capacity at municipal and provincial level to plan, implement and monitor housing projects	Appointment of built environment professional service providers
Limited funding for human settlement development to adequately address the backlog	Prioritise the most deserving, such as the elderly, the disabled, and other vulnerable groups
Timeframes as prescribed by legislation relating to planning and development processes are lengthy	Processes run concurrently to reduce delays
Land invasions	Security companies appointed as well as a structured agreement with the City of Cape Town
Cost and availability of well located, suitable land for housing	Utilising state owned and private land and focus on densification

Organogram of the Senior Management of the Department



2. Revisions to Legislative and Other Mandates

The following developments should be noted in the legislative environment:

a) **White Paper Process**

The National Department of Human Settlements (NDHS) has embarked on a process of developing a White Paper on Human Settlements. The White Paper will be a fundamental policy document that carves the development path and subsequently, the implementation of Integrated Human Settlements in South Africa. This process will result in the review of a host of human settlement policy documents - the 2004 Breaking New Ground: A Comprehensive Plan for the Development of Sustainable Human Settlements policy (often referred to as 'BNG'), the Housing Act 107 of 1997 and the 2009 National Housing Code.

b) **Western Cape Land Use Planning Act [Act 3 of 2014]**

The Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), (LUPA), was passed by the Provincial Parliament and signed into law by the Premier in April 2014, although the Act has yet to come into effect. When LUPA does come into effect, a number of important planning functions will be devolved to municipalities and carried out through municipal by-laws. The WC Department of Environmental Affairs and Development Planning (DEADP) is currently supporting municipalities to develop these by-laws. The LUPA will be brought into effect by DEADP when municipalities are judged to be ready. This may be in 2016.

Upon implementation, LUPA will repeal the following pieces of provincial and national legislation:

- Land Use Planning Ordinance, 1985 [Ord. 15 of 1985]
- Less Formal Township Establishment Act, 1991 [113 of 1991]
- Western Cape Less Formal Township Establishment Amendment Act, 2007 [Act 6 of 2007]
- Black Communities Development Act, 1984 [Act 4 of 1884]
- Rural Areas Act, 1986 [Act 9 of 1987]

After LUPA comes into effect, any new development requiring planning approval or a development requiring an amendment will be approved in terms of municipal planning by-laws, while pending applications for developments (submitted under the repealed laws) will be approved in terms of that repealed legislation. Developments in progress which have already received approval in terms of the Less Formal Township Establishment Act, 1991 and Rural Areas Act, 1987 may be finalised in terms of the repealed legislation.

c) **Prioritisation of the most vulnerable**

In October 2014, Minister Sisulu indicated government's intention to prioritise qualifying persons over the age of 40 as beneficiaries of free housing. This prioritisation is informed by the need to deliver services to the most vulnerable and the realisation that the free housing model is unsustainable. Resources therefore, need to be managed strategically, particularly in the context of economic decline. The government will, however, provide affordable housing options to qualifying persons under the age of 40, where they are required to make a financial contribution or assist them with financing.

The Department has since reviewed its housing delivery programme and amended its targets accordingly and have notified municipalities of this strategic shift.





PART B: PROGRAMME AND SUB-PROGRAMME PLANS

3. Programme 1: Administration

The purpose of this Programme is to provide overall management in the Department in accordance with all applicable acts and policies. It consists of two Sub-Programmes, namely:

Office of the MEC: To provide for the functioning of the Office of the MEC.

Corporate Services: To provide corporate support to the Department, and to make limited provision for maintenance and accommodation needs.

3.1 Strategic Objective Annual Targets for 2016/17

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets				
			2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	
Implementation of the Management Performance Assessment Tool	Attainment of a level 4 on the overall MPAT assessment by 31 March 2020	Level 4	-	-	Level 3.5	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4

3.2 Programme Performance Indicators and Annual Targets for 2016/17

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
1.1	To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.2	To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.3	To achieve a level 4 for governance and accountability as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.4	To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.5	Annual review of the ICT Strategic Plan by 31 March 2017	-	-	-	1	1	1	1	1	1

3.3 Quarterly Targets for 2016/17

No.	Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Annually	Level 4	-	-	-	Level 4
1.2	To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Annually	Level 4	-	-	-	Level 4
1.3	To achieve a level 4 for governance and accountability as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Annually	Level 4	-	-	-	Level 4
1.4	To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Annually	Level 4	-	-	-	Level 4
1.5	Annual review of the ICT Strategic Plan by 31 March 2017	Annually	1	-	-	-	1

3.4 Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
1. Office of the MEC	5 778	5 377	5 291	7 780	7 995	7 995	7 143	* (10.66)	7 466	8 005
2. Corporate Services	77 457	74 321	79 155	84 641	84 426	84 426	90 146	* 7.29	94 552	100 268
Total payments and estimates	83 235	79 698	84 446	92 421	92 421	92 421	97 289	5.73	102 018	108 273

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers had not yet been issued.

3.5 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15							
Current payments	77 655	74 446	78 961	86 796	86 796	85 712	91 267	6.48	95 904	101 805
Compensation of employees	56 256	55 479	61 195	68 216	70 298	70 732	73 122	3.38	76 485	81 417
Goods and services	21 399	18 967	17 766	18 580	16 498	14 980	18 145	21.13	19 419	20 388
Transfers and subsidies to	224	436	337	250	250	908	262	(71.15)	275	291
"Departmental agencies and accounts"		4	2					100		
Households	224	432	335	250	250	875	262	70.06	275	291
Payments for capital assets	5 129	4 215	4 563	5 075	5 075	5 095	5 460	7.16	5 524	5 844
Machinery and equipment	4 942	4 205	4 534	5 075	5 075	5 075	5 460	7.59	5 524	5 844
Software and other intangible assets	187	10	29			20		100		
Payments for financial assets	227	601	585	300	300	300	300		315	333
Total economic classification	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273

4. Programme 2: Housing Needs, Research and Planning

The purpose of this Programme is to facilitate and undertake planning for human settlements. It consists of four Sub-Programmes, namely:

Administration: To provide administrative and/ or transversal services.

Policy: To develop human settlements policies and policy guidelines.

Planning: To develop the provincial Multi-Year Housing Development Plans and project pipelines in cooperation with municipalities.

Research: To conduct research on sustainable human settlements.

4.1 Strategic Objective Annual Targets for 2016/17

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development	Number of planned human settlement projects aligned to the IDPs, and based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2020	58	36	20	25	17	24	9	10	10

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
			2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Establish effective mechanisms for target setting, spatial targeting and future delivery projections	Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury indicating planned targets and budget allocations over a five-year period by 31 March 2020	5	1	1	1	Final Plan Approved	Final Plan Approved	Final Plan Approved	Final Plan Approved	Final Plan Approved	Final Plan Approved
Enhancing the policy regime in relation to human settlements	Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2020	1	1	2	2	2	3	2	2	2	2

4.2 Programme Performance Indicators and Annual Targets for 2016/17

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Planning										
2.1	The development of the Informal Settlement Support Plan by 31 March 2017	-	-	-	Draft plan produced	Final plan approved	-	-	-	-
2.2	The development of the Western Cape Integrated Human Settlement Framework by 31 March 2017	-	-	-	Draft plan produced	Final plan approved	-	-	-	-
2.3	Number of planned human settlement projects aligned to the IDPs and based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2017	56	20	25	17	24	9	10	10	10
2.4	Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury indicating planned targets and budget allocations over a five-year period by 31 March 2017	1	1	1	Final plan approved	Final plan approved	Final plan approved	Final plan approved	Final plan approved	Final plan approved
2.5	Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2017	14	20	24	12	25	25	25	25	25
Research										
2.6	Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2017	-	1	2	2	3	2	2	2	2

No.	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
Legislation and Policies									
2.7	Number of policy guidelines developed by 31 March 2017	1	2	2	-	1	1	1	1
Affordable Housing									
2.8	The development of a Departmental Partnership Strategy by 31 March 2017	-	-	-	-	Approved Departmental Partnership Strategy	-	-	-

4.3 Quarterly Targets for 2016/17

No.	Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
Planning							
2.1	The development of the Informal Settlement Support Plan by 31 March 2017	Annually	Final plan approved	-	-	-	Final plan approved
2.2	The development of the Western Cape Integrated Human Settlement Framework by 31 March 2017	Annually	Final plan approved	-	-	-	Final plan approved
2.3	Number of planned human settlement projects aligned to the IDPs, and based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2017	Quarterly	24	-	5	9	10
2.4	Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury indicating planned targets and budget allocations over a five-year period by 31 March 2017	Annually	Final plan approved	-	-	-	Final plan approved
2.5	Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2017	Annually	25	-	-	-	25
Research							
2.6	Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2017	Annually	3	-	-	-	3
Legislation and Policies							
2.7	Number of policy guidelines developed by 31 March 2017	Annually	1	-	-	-	1
Affordable Housing							
2.8	The development of a Departmental Partnership Strategy by 31 March 2017	Annually	Approved Departmental Partnership Strategy	-	-	-	Approved Departmental Partnership Strategy

4.4 Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
1. Administration	8 748	9 154	10 806	12 148	12 052	12 780	13 206	3.33	14 388	15 015
2. Planning	5 218	5 451	6 261	6 711	7 621	8 435	8 287	(1.75)	9 696	9 908
Total payments and estimates	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923

4.5 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria- tion 2015/16	Adjusted appro- pria- tion 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
Current payments	13 931	14 522	17 046	18 859	19 673	21 215	21 493	1.31	24 084	24 923
Compensation of employees	13 028	13 526	16 172	17 664	18 478	19 845	20 219	1.88	22 748	23 485
Goods and services	903	996	874	1 195	1 195	1 370	1 274	(7.01)	1 336	1 438
Transfers and subsidies to	35	83	21							
Households	35	83	21							
Total economic classification	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923

4.6 Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	2015/16 % Change from Revised estimate	2017/18	2018/19
Transfers and subsidies to (Current)	35	83	21							
Households	35	83	21							
Social benefits	35	82	21							
Other transfers to households		1								

5. Programme 3: Housing Development

The purpose of this Programme is to provide housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code. It comprises of five Sub-Programmes, namely:

Administration: To provide administration support funded from equitable share.

Financial Interventions: To facilitate immediate access to housing goods and services creating an enabling environment and providing implementation support.

Incremental Intervention: To facilitate access to housing opportunities through a phased process.

Social & Rental Intervention: To facilitate access to rental housing opportunities, supporting Urban Restructuring and Integration.

5.1 Strategic Objective Annual Targets for 2016/17

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
			2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Implement an upscaled delivery programme	Total number of housing units delivered by 31 March 2020	50 929	13 128	12 681	10 746	10 240	11 134	10 524	11 635	10 600	
Implementing structured upgrading of informal settlements to promote and service living environments	Total number of serviced sites delivered by 31 March 2020	47 347	8 248	2 528	7 014	6 277	8 530	12 114	12 079	12 000	
Improve security of tenure by ensuring that title deeds are transferred	Number of properties transferred to beneficiaries that were developed post 1994	45 000	-	-	-	5 000	7 000	7 000	7 000	7 000	

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/ Actual Performance				Estimated Performance	Medium-Term Targets			
			2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
To create an enabling environment for the creation of job and empowerment opportunities	Number of jobs facilitated by 31 March 2020	1 650	-	-	-	200	400	400	400	325	325
	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2020	50%	-	-	-	50%	50%	50%	50%	50%	50%
To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation	Number of young people trained in various disciplines of the built environment sector by 31 March 2020	129	-	-	-	43	120	120	120	-	-
	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2020	11 084	-	-	-	3 240	600	600	600	-	-

Aggregate Indicators

Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
¹ Total number of housing units delivered that have reached a stage of practical completion by 31 March 2017	13 128	12 681	10 746	10 240	11 134	10 524	11 635	10 600	
² Total number of serviced sites delivered by 31 March 2017	8 248	2 528	7 014	6 277	8 530	12 114	12 079	12 000	

¹ The total number of houses consists of the IRDP, PHP, Institutional Subsidy, Social Housing, CRU and Individual Subsidy Programmes. It is indicated in green.

² The total number of sites consists of the UISP and IRDP Programmes. It is indicated in red.

5.2 Programme Performance Indicators and Annual Targets for 2016/17

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Financial Interventions										
Individual Housing Subsidies (R0 – R3 500 Credit Linked)										
3.1	Number of subsidies disbursed (R0 – R3 500 credit linked) by 31 March 2017	31	195	22	50	10	10	10	10	10
Individual Housing Subsidies (R0 – R3 500 Non-Credit Linked)										
3.2	Number of subsidies disbursed (R0 – R3 500 non-credit linked) by 31 March 2017	450	1 176	552	550	152	140	140	140	140
Finance Linked Individual Subsidy (R3 501 – R15 00 FLISP)										
3.3	Number of FLISP subsidies disbursed (R3 501 – R15 00) by 31 March 2017	-	-	-	125	1 281	1 150	1 850	1 850	2 000
Incremental Housing Programme										
3.4	Number of new sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2017	3 368	1 452	1 872	3 338	3 455	7 114	7 079	7 079	7 000
3.5	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2017	6 868	6 557	5 094	6 676	5 619	4 944	5 685	4 944	4 450
3.6	Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2017	4 039	1 076	5 142	2 939	5 075	5 000	5 000	5 000	5 000

No.	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Social and Rental Housing								
3.7	Number of housing units delivered that have reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2017	60	151	572	130	111	-	-
3.8	Number of housing units delivered that have reached the stage of practical completion as part of the Social Housing Programme by 31 March 2017	270	100	310	400	610	500	500
3.9	Number of housing units delivered that have reached the stage of practical completion as part of the Community Residential Units programme (CRU) by 31 March 2017	1 257	1 812	8	402	559	450	500
Peoples Housing Process (PHP)								
3.10	Number of housing units delivered that have reached the stage of practical completion as part of the Peoples Housing Process (PHP) by 31 March 2017	5 449	3 884	2 972	2 507	3 000	3 000	3 000
Transfer of Title Deeds								
3.11	Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2017	-	-	-	5 000	7 000	7 000	7 000

No.	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets				
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
Empowerment Opportunities and Job Creation										
3.12	Number of job opportunities facilitated by 31 March 2017	-	-	-	200	400	400	325	325	325
3.13	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2017	-	-	-	50%	50%	50%	50%	50%	50%
3.14	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with women representation, within the housing sector by 31 March 2017	-	-	-	30%	30%	30%	30%	30%	30%
3.15	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with youth representation, within the housing sector by 31 March 2017	-	-	-	30%	30%	30%	30%	30%	30%
3.16	Number of young people trained in various disciplines of the built environment sector by 31 March 2017	-	-	-	43	120	120	-	-	-
3.17	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2017	-	-	-	3 240	600	600	-	-	-

5.3 Quarterly Targets for 2016/17

No.	Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
Financial Interventions							
Individual Housing Subsidies (R0- R3 500 Credit Linked)							
3.1	Number of subsidies disbursed (R0 – R3 500 credit linked) by 31 March 2017	Quarterly	10	2	2	2	4
Individual Housing Subsidies (R0- R3 500 Non-Credit Linked)							
3.2	Number of subsidies disbursed (R0 – R3 500 non- credit linked) by 31 March 2017	Quarterly	152	38	38	38	38
Individual Housing Subsidies (R3 501 – R15 000 FLISP)							
3.3	Number of FLISP subsidies disbursed (R3 501 – R15 000) by 31 March 2017	Quarterly	1 281	200	300	380	401
Incremental Housing Programme							
3.4	Number of new sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2017	Quarterly	3 455	600	700	800	1 355
3.5	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2017	Quarterly	5 619	1 000	1 200	1 400	2 019
3.6	Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2017	Quarterly	5 075	1 000	1 200	1 400	1 475

No.	Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
Social and Rental Housing							
3.7	Number of housing units delivered that have reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2017	Annually	100	-	-	-	100
3.8	Number of housing units delivered that have reached the stage of practical completion as part of the Social Housing Programme by 31 March 2017	Quarterly	450	50	100	100	200
3.9	Number of housing units delivered that have reached the stage of practical completion as part of the Community Residential Units Programme (CRU) by 31 March 2017	Quarterly	205	96	109	-	-
People's Housing Process							
3.10	Number of housing units delivered that have reached the stage of practical completion as part of the Peoples Housing Process (PHP) by 31 March 2017	Quarterly	3 317	750	750	856	961
Transfer of Title Deeds							
3.11	Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2017	Quarterly	7 000	900	1 100	1 400	3 600
Empowerment Opportunities							
3.12	Number of job opportunities facilitated by 31 March 2017	Annually	400	-	-	-	400
3.13	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2017	Annually	50%	-	-	-	50%

No.	Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
Empowerment Opportunities							
3.14	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with women representation, within the housing sector by 31 March 2017	Annually	30%	-	-	-	30%
3.15	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with youth representation, within the housing sector by 31 March 2017	Annually	30%	-	-	-	30%
3.16	Number of young people trained in various disciplines of the built environment sector by 31 March 2017	Quarterly	120	-	80	-	40
Sustainable Resource Use							
3.17	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2017	Quarterly	600	100	150	150	200

5.4 Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
1. Administration	115 831	106 066	73 250	64 295	83 444	84 409	68 126	(19.29)	65 464	70 485
2. Financial Interventions	185 677	205 325	232 563	188 832	188 832	177 383	175 011	(1.34)	276 240	267 256
3. Incremental Intervention	1 160 529	1 360 701	1 304 967	1 584 712	1 584 712	1 723 600	1 645 744	(4.52)	1 995 380	2 172 000
4. Social and Rental Intervention	378 974	393 211	397 406	201 578	201 578	74 139	180 056	142.86	189 279	181 080
Total payments and estimates	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821

Note:

Sub-programme 3.1: National conditional grant: EPWP – R2 426 000 (2015/16).

Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R2 000 811 000 (2016/17) as well as R2 460 899 000 (2017/18 and R2 620 336 000 (2018/19). The National conditional grant: Human Settlements includes an amount of R29 577 000 earmarked for disaster relief (flood damage).

5.5 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
Current payments	117 707	122 516	126 686	121 742	125 118	132 280	121 532	(8.13)	130 511	136 712
Compensation of employees	52 628	64 985	78 126	71 663	72 835	68 665	76 222	11.61	79 786	82 368
Goods and services	65 079	57 531	48 560	50 079	52 283	63 615	45 310	(28.877)	50 725	54 344
Transfers and subsidies to	1 723 304	1 942 787	1 881 500	1 917 675	1 933 448	1 927 251	1 947 405	1.05	2 395 852	2 554 109
Provinces and municipalities	79 967	74 921	27 673	20 000	39 149	39 149	21 500	(45.08)	14 000	6 000
"Departmental agencies and accounts"			21 340	4 895	3 325	3 325	1 500	(54.89)		
Higher education institutions	1 000	1 000		1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises	267	200								
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 642 070	1 866 666	1 832 487	1 891 780	1 888 364	1 882 167	1 921 405	2.08	2 378 852	2 548 109
Total economic classification	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821

5.6 Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	12 471	24 106	13 088	21 000	21 000	21 258	21 500	1.14	14 000	6 000
Provinces and municipalities	11 000	22 821	12 773	20 000	20 000	20 000	21 500	7.50	14 000	6 000
Municipalities	11 000	22 821	12 773	20 000	20 000	20 000	21 500	7.50	14 000	6 000
Municipal bank accounts	11 000	22 821	12 773	20 000	20 000	20 000	21 500	7.50	14 000	6 000
Higher education institutions	1 000	1 000		1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises	267	200								
Private enterprises	267	200								
Other transfers to private enterprises	267	200								
Households	204	85	315			258		(100)		
Social benefits	204	85	315			164		(100)		
Other transfers to households						94		(100)		
Transfers and subsidies to (Capital)	1 710 833	1 918 681	1 868 412	1 896 675	1 912 448	1 905 993	1 925 905	1.04	2 381 852	2 548 109
Provinces and municipalities	68 967	52 100	14 900		19 149	19 149		(100.00)		
Municipalities	68 967	52 100	14 900		19 149	19 149		(100.00)		
Municipal bank accounts	68 967	52 100	14 900		19 149	19 149		(100.00)		
Departmental agencies and accounts			21 340	4 895	3 325	3 325	1 500	(54.89)		
Departmental agencies (non-business entities)			21 340	4 895	3 325	3 325	1 500	(54.89)		
Other			21 340	4 895	3 325	3 325	1 500	(54.89)		
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 641 866	1 866 581	1 832 172	1 891 780	1 888 364	1 881 909	1 921 405	2.10	2 378 852	2 548 109
Other transfers to households	1 641 866	1 866 581	1 832 172	1 891 780	1 888 364	1 881 909	1 921 405	2.10	2 378 852	2 548 109

6. Programme 4: Asset Management and Property

The purpose of this Programme is to provide for the strategic, effective and efficient management, devolution and transfer of housing assets. It comprises of two Sub-Programmes, namely:

- Administration:** To provide administration support funded from equitable share
- Housing Properties Management:** To provide for the maintenance of housing properties, the transfer of ownership and to identify and secure land.

6.1 Strategic Objective Annual Targets for 2016/17

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
			2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Improve the living conditions of beneficiaries through the writing off of debt with the objective of transferring ownership to the properties.	Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2020	2 610	689	1 005	1 147	710	650	650	600	-	
Identify and secure land for the development of affordable housing and catalytic projects	Number of title deeds transferred to qualifying beneficiaries or pre-1994 housing units by 31 March 2020	1 700	245	241	100	340	340	340	340	340	
	Number of hectares of suitable land secured for the development of affordable housing by 31 March 2020	81ha	-	-	-	11ha	40ha	10ha	10ha	10ha	

6.2 Programme Performance Indicators and Annual Targets for 2016/17

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Housing Properties Management										
4.1	Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2017	689	1 005	1 147	710	650	650	600	-	-
Transfer of Title Deeds										
4.2	Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2017	1	-	-	340	340	340	340	340	340
Land Acquisition										
4.3	Number of hectares of suitable land secured for the development of affordable housing by 31 March 2017	-	-	-	11ha	40ha	10ha	10ha	10ha	10ha
4.4	Number of hectares of land secured for catalytic projects by 31 March 2017	-	-	-	-	200ha	-	-	-	-

6.3 Quarterly Targets for 2016/17

No.	Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
Housing Properties Management							
4.1	Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2017	Quarterly	650	160	140	200	150
Transfer of Title Deeds							
4.2	Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2017	Annually	340	-	-	-	340
Land Acquisition							
4.3	Number of hectares of suitable land secured for the development of affordable housing by 31 March 2017	Annually	40ha	-	-	-	40ha
4.4	Number of hectares of land secured for catalytic projects by 31 March 2017	Annually	200ha	-	-	-	200ha

6.4 Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
1. Administration	17 711	18 888	20 204	20 878	20 590	22 356	22 191	(0.74)	23 796	25 599
2. Housing Properties Maintenance	31 535	36 972	21 424	17 958	19 628	15 761	14 341	(9.01)	16 362	12 404
Total payments and estimates	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003

6.5 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				2016/17	% Change from Revised estimate 2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15							
Current payments	28 318	27 895	27 903	30 214	28 900	29 596	30 548	3.22	35 158	38 003
Compensation of employees	15 413	16 330	15 050	18 322	18 034	18 890	19 700	4.29	21 180	22 832
Goods and services	12 905	11 565	12 853	11 892	10 866	10 706	10 848	1.33	13 978	15 171
Transfers and subsidies to	20 928	27 965	13 725	8 622	11 318	8 521	5 984	(29.77)	5 000	
Provinces and municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	
Public corporations and private enterprises		750								
Households	285	1	24							
Total economic classification	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003

6.6 Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				2016/17	2017/18	2018/19	
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18	2018/19
Transfers and subsidies to (Current)	20 928	27 965	13 725	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Provinces and municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Municipal bank accounts	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Public corporations and private enterprises		750						29.7		
Private enterprises		750								
Other transfers to private enterprises		750								
Households	285	1	24							
Social benefits	211	1	24							
Other transfers to households	74									

Institutional Housing in Harmony Village, Mitchells Plain



PART C: LINKS TO OTHER PLANS

7. Links to the long-term infrastructure and other capital plans

The Department is in the process of transferring the assets / properties of the ex-Western Cape Housing Development Board to the beneficiaries and municipalities as per the Housing Act, 1997. It has not been decided whether the Department will be the custodian of the remaining properties or if it will be transferred to the Department of Transport and Public Works.

12. Conditional grants

Human Settlement Development Grant (HSDG)

Purpose	To finance the funding requirements of national housing programmes. To facilitate the establishment and maintenance of integrated and sustainable human settlements promoting convenient and safe access to economic opportunities, health, educational and social amenities.
Performance Indicator	Number of subsidies in the category below R3 500 approved per instrument per annum by province / accredited municipalities
Continuation	The programme will be funded during the period covered by the Annual Performance Plan.
Motivation	Unless government directs otherwise and taking into account the level of backlogs in housing, it is anticipated that the need for funding will exist for at least the next 20 years.

Expanded Public Works Programme (EPWP) Grant

Purpose	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guideline: <ul style="list-style-type: none"> • Provide precast block paving to courtyards of dwelling units, • Provide asphalt premix paving to road verges, and • Provide labour to construct prefabricated housing units.
Performance Indicator	<ul style="list-style-type: none"> • 78 people employed and receiving income through EPWP • 28 full time equivalent job opportunities created • R69.50 increased income per EPWP beneficiary
Continuation	The programme will be funded during the period covered by the Annual Performance Plan.
Motivation	Provincial departments are required to register projects on the EPWP database, and indicate how many employment opportunities can be created through its projects. Based on these figures National Public Works determines and allocates the EPWP Grant to provinces.

13. Public entities

Name of Public Entity	Mandate	Outputs	Current annual budget (R'000)	Date of next evaluation
Western Cape Housing Development Fund (WCHDF) (unlisted)	Western Cape Housing Development Act 1999 (Act 6 of 1999)	The Department will manage assets and liabilities of the WCHDF.	Funded Departmental Budget	31 July 2016

14. Public private partnerships

None

UISP in Railton, Smartie Town





4 17



ANNEXURES

ANNEXURE A: GENERAL INFORMATION

11. Vision

Residents of the Western Cape have access to liveable, accessible, safe and multi-opportunity settlements.

12. Mission

The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society. It aims to:

- Provide settlements that offer good basic and socio-economic services;
- Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and
- Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

13. Values

The Department of Human Settlements' values are aligned to the Batho Pele principles as well as those of the Western Cape Government. The Department has unpacked the values to make them more specific to the mandate of the Department:

Competence - focused on developing staff, systems and processes that are fit-for-purpose to ensure the Department functions optimally to deliver on its mandate and achieve its strategic goals and objectives.

Accountability - being open and transparent about what we want to achieve, and about our performance against our pre-determined objectives.

Integrity - acting honestly and in the best interests of the Department, the taxpayers and the public we serve, taking proactive steps to improve governance and prevent and act against corruption and maladministration.

Responsiveness - ensuring that the human settlements we promote, enables and facilitates a response to the needs of our customers, and that we treat stakeholders with respect by consulting them in good faith, keeping them informed, and responding to applications, complaints, queries and requests timeously and appropriately.

Caring - treating people with empathy in responding to their needs, prioritising the needs of the most vulnerable in our society when we select projects to fund and ensuring that municipalities do the same with the selection of beneficiaries.

Innovation - being open to new ideas and develop creative solutions to challenges in a resourceful way.

14. Strategic outcome oriented goals

Strategic Goal 1	Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements.
Goal statement	The Department will strengthen its corporate governance and administrative support to enhance the efficiency and effectiveness of its service delivery and that of its implementing partners.

Strategic Goal 2	Improved settlement functionality, efficiencies and resilience of human settlements.
Goal statement	The Department will implement an evidence-based planning approach and consolidate effective inter-governmental and transversal spatial planning and co-ordination. This will contribute to the improvement of spatial planning, urban design, alignment and scheduling of human settlement programmes and projects.

Strategic Goal 3	Accelerate housing opportunities.
Goal statement	The Department will increase the supply of housing opportunities through the implementation of a diversified housing programme with greater emphasis on incremental opportunities.

Strategic Goal 4	Improved living conditions of beneficiaries through the Upgrading of the Informal Settlements Programme.
Goal statement	The Department will ensure that informal settlements receive priority attention for upgrade through the Upgrading of Informal Settlement Programme (UISP) and the Integrated Residential Development Programme (IRDP). 45 000 families will benefit from these programmes over the five year term.

Strategic Goal 5	Improved living conditions of beneficiaries by promoting ownership of property.
Goal Statement	The Department will promote security of tenure.

Strategic Goal 6	Enable an increased supply of land for affordable housing and catalytic projects.
Goal Statement	The Department will establish partnerships with various role players to secure suitable land for affordable housing, as well as catalytic projects, to enable an increasing supply thereof and decreasing the cost whilst increasing the affordability level of the gap market earning between R3 500 and R15 000.

Strategic Goal 7	Facilitate job creation and empowerment opportunities.
Goal Statement	The Department will award tenders to contractors and provide work opportunities to enterprises that have HDI, women, youth and black representation within the housing sector.

Strategic Goal 8	Promote innovation and the better living concept.
Goal statement	Utilise innovative technologies for the construction of housing units that responds to issues pertaining to construction, energy, water, and sanitation, as certified by the relevant authorities.

Annexure B: Changes to the Strategic Plan

Based on the Department's Strategic Goals, the goals and goal statements have been updated and are highlighted as follows:

Strategic Goal	Amendment to the goal
Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property.	Improved living conditions of beneficiaries by promoting ownership of property.
Strategic Goal	Amendment in the goal statement
Improved living conditions of beneficiaries through the upgrading of informal settlements.	The Department will ensure that informal settlements receive priority attention for upgrade through the Upgrading of Informal Settlement Programme (UISP), which includes UISP 3 , and the Integrated Residential Development Programme (IRDP).
Accelerated housing opportunities.	The Department will increase the supply of housing opportunities through the implementation of a diversified housing programme with greater emphasis on incremental opportunities. Vulnerable groups will be prioritised, which includes older persons and the disabled.
Promote innovation and the better living concept.	Utilise innovative technologies for the construction of housing units that responds to issues pertaining to construction, energy, water, and sanitation, as certified by relevant authorities .

The following strategic objectives are no longer applicable:

Strategic Goal	Strategic Objective	Motivation
Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property.	Improve the living conditions of beneficiaries through the upgrading and rectification of housing units.	Due to budget constraints, the rectification and CRU Programme will no longer continue. Budget allocations will be focused on creating new housing opportunities.
Improved living conditions of beneficiaries through the increased access to water and sanitation through the Emergency Housing Programme (EHP) and Upgrading of Informal Settlements Programme (UISP Phase 2).	Increase the provision of water and sanitation services within informal settlements.	Due to budget constraints, the Water and Sanitation Programme will be incorporated and reported under the Upgrading of Informal Settlements Programme.

The following Strategic Objective has been updated:

Strategic Goal	Strategic Objective	Amendment to Strategic Objective
Improved functionality, efficiencies and resilience of human settlements.	Improve integrated development and eradicate apartheid spatial planning at municipal level by providing municipalities with the support with regards to human settlement planning.	Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development .

Annexure C: Nationally Prescribed Indicators Not Applicable

The following omissions / amendments to prescribed indicators should be noted:

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Programme 2: Housing Needs, Research and Planning		
Number of pieces of provincial human settlements legislation passed.	The WCG is not intending to pass new legislation within the 2016/17 financial year.	N/A
Number of policies and implementation guidelines approved.	Programme 2 is not mandated to approve implementation guidelines.	Number of policy guidelines developed by 31 March 2017.
Number of project proposals for research studies approved.	Project proposals are often approved during the year based on a policy/research gap identified within the Department.	N/A
Number of reports developed in terms of approved research studies and approved for publication.	The indicator has been aligned to address the need in the Western Cape human settlement environment.	Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2017.
Programme 3: Housing Development		
Number of new housing units completed	The Department has amended the indicator to include all housing units built during the reporting period.	Total number of housing units delivered that have reached a stage of practical completion by 31 March 2017.
Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	The Department does not measure households, but rather sites / housing opportunities.	Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2017.

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Programme 3: Housing Development		
Number of rental units constructed including community rental units	<p>This indicator has been split into three indicators, which includes the following programmes:</p> <ul style="list-style-type: none"> • Institutional Subsidy • Social Housing • Community Residential Units. 	<ul style="list-style-type: none"> • Number of housing units delivered that have reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2017. • Number of housing units delivered that have reached the stage of practical completion as part of the Social Housing Programme by 31 March 2017. • Number of housing units delivered that have reached the stage of practical completion as part of the Community Residential Units programme (CRU) by 31 March 2017.
Programme 4: Asset Management and Property		
Number of rental units sold to beneficiaries	The Department has combined the two indicators and reports on the title deeds transferred.	Number of title deeds transferred to qualifying beneficiaries or pre 1994 housing units by 31 March 2017.
Number of rental units transferred		
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	The Department does not devolve rental properties to municipalities.	N/A
Number of debtors reduced per financial year	The indicator has been amended to include debtors of the EEDBS and the Debt Write Off Policy.	Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2017.

Annexure D: Municipal Allocation

Municipality	Planned Targets		Budget Allocation
	Sites	Houses	
City of Cape Town			
City of Cape Town	0	4 765	725 118
Other	0	1 100	156 466
Sub Total	0	5 865	881 584
Provincial Projects			
Provincial Projects	1 432	1 717	289 775
Sub Total	1 432	1 717	289 775
Cape Winelands District			
Breede Valley	0	156	33 710
Drakenstein	500	123	48 800
Langeberg	650	300	48 000
Stellenbosch	200	155	34 150
Witzenberg	533	200	48 546
Sub Total	1 883	934	213 206
Overberg District			
Cape Agulhas	350	50	28 100
Overstrand	283	363	58 757
Swellendam	34	113	14 460
Theewaterskloof	392	200	51 577
Sub Total	1 059	726	152 894
Central Karoo District			
Beaufort West	0	50	8 610
Laingsburg	0	0	160
Prince Albert	200	0	10 092
Sub Total	200	50	18 862

Municipality	Planned Targets		Budget Allocation
	Sites	Houses	
Eden District			
Bitou	446	223	54 294
George	960	76	74 411
Hessequa	0	222	24 670
Kannaland	0	100	11 380
Knysna	1 400	50	76 673
Mossel Bay	256	254	46 677
Oudtshoorn	319	155	31 955
Sub Total	3 381	1 080	320 060
West Coast District			
Berg River	183	98	23 280
Cederberg	0	0	500
Matzikama	268	200	33 400
Saldanha Bay	24	339	40 100
Swartland	100	125	27 150
Sub Total	575	762	124 430
Total	8530	11 134	2 000 811

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Administration

Strategic Goal: Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements

Strategic Objective: Implementation of the Management Performance Assessment Tool (MPAT) imperatives by 31 March 2020

Indicator title	1.1 To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017			
Short definition	A level 4 in financial management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to supply chain management and expenditure management.			
Purpose/importance	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of supply chain management and expenditure management to enhance efficiency and effectiveness within the Department.			
Source/collection of data	Management Performance Assessment Tool (MPAT) assessment report.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	4	4	4	4
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	4
Method of calculation	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the relevant source documentation is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.			
Data limitations	None			
Type of indicator	Outcome			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	MPAT			
Indicator responsibility	Director: Financial Management			

Strategic Goal: Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements

Strategic Objective: Implementation of the Management Performance Assessment Tool (MPAT) imperatives by 31 March 2020

Indicator title	1.2 To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017			
Short definition	A level 4 in strategic management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to strategic planning and monitoring and evaluation.			
Purpose/importance	To ensure that the Department has the necessary plans in place to assist the Department in achieving its goals and objectives. Furthermore, to ensure that the Department tracks its performance against the set targets and that the information is used as a management tool to improve performance within the Department.			
Source/collection of data	Management Performance Assessment Tool (MPAT) assessment report.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	4	4	4	4
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	4
Method of calculation	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the relevant source documentation is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.			
Data limitations	None			
Type of indicator	Outcome			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	MPAT			
Indicator responsibility	Director: Strategic Support			

Strategic Goal: Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements

Strategic Objective: Implementation of the Management Performance Assessment Tool (MPAT) imperatives by 31 March 2020

Indicator title	1.3 To achieve a level 4 for governance and accountability as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017			
Short definition	A level 4 in governance and accountability indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to governance and accountability.			
Purpose/importance	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of governance and accountability with the objective to enhance good governance practices within the Department.			
Source/collection of data	Management Performance Assessment Tool (MPAT) assessment report.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	4	4	4	4
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	4
Method of calculation	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the source documentation is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.			
Data limitations	None			
Type of indicator	Outcome			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	MPAT			
Indicator responsibility	Director: Financial Management			

Strategic Goal: Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements

Strategic Objective: Implementation of the Management Performance Assessment Tool (MPAT) imperatives by 31 March 2020

Indicator title	1.4 To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017			
Short definition	A level 4 in human resource management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to human resource planning and human resource practices and administration.			
Purpose/importance	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of human resource management to ensure fair labour practices and be prepared for current and future workforce needs in order to achieve organisational objectives.			
Source/collection of data	Management Performance Assessment Tool (MPAT) assessment report.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	4	4	4	4
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	4
Method of calculation	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the relevant source documentation is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.			
Data limitations	None			
Type of indicator	Outcome			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	MPAT			
Indicator responsibility	Chief Director: Management Support			

Strategic Goal: Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements

Strategic Objective: Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology

Indicator title	1.5 Annual review of the ICT Strategic Plan by 31 March 2017			
Short definition	The Department will review the 5-year Strategic ICT Plan annually as required by the Department of Public Service and Administration's (DPSA's) Corporate Governance of ICT Policy Framework and the Western Cape Government's (WCG's) Corporate Governance of IT Policy and Charter.			
Purpose/importance	To monitor the Department's compliance with the regulatory prescripts with respect to ICT Strategic Planning, in order to ensure that ICT initiatives are aligned to Departmental strategic priorities and assist the Department to deliver on its annual strategic priorities.			
Source/collection of data	Review of the 5-year Strategic ICT Plan document approved by the Accounting Officer			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	1	1	1	1
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	1
Method of calculation	A copy of the review of the 5-year Strategic ICT Plan document signed by the Accounting Officer			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	This indicator is linked to the Department's Corporate Governance of ICT Adoption Strategy			
Indicator responsibility	Director: Information Management			

Programme 2: Housing Needs Research and Planning

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements

Strategic Objective: Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development

Indicator title	2.1 The development of the Informal Settlement Support Plan by 31 March 2017			
Short definition	The Department will develop an Informal Settlement Support Plan comprising of an evolving long term plan highlighting informal settlement problems and solutions.			
Purpose/importance	To address the challenges and map the way forward.			
Source/collection of data	A copy of the approved Informal Settlement Support Plan signed by the Director: Planning			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	Final Plan Approved	-	-	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	Final Plan Approved
Method of calculation	The approved Informal Settlement Support Plan submitted on the stipulated deadline			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Planning			

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements

Strategic Objective: Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development

Indicator title	2.2 The development of the Western Cape Integrated Human Settlement Framework by 31 March 2017			
Short definition	The Framework is an integrated short, medium to long term plan highlighting human settlement problems and solutions. Furthermore, it aims to guide human settlement development into the future.			
Purpose/importance	<p>The plan will investigate and recommend the systems and procedures needed to accelerate the provision of housing in the Western Cape. The plan will highlight the following:</p> <ul style="list-style-type: none"> Facilitate the expected delivery of human settlement development in the Western Cape over the short, medium and longer term; Co-ordinate and align the various initiatives, plans, programmes, and budgets of the WCG in support of the delivery of housing. 			
Source/collection of data	A copy of the approved Western Cape Integrated Human Settlement Framework supported and adopted at Cabinet			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	Final Plan Approved	-	-	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	Final Plan Approved
Method of calculation	The approved Western Cape Integrated Human Settlement Framework submitted on the stipulated deadline			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Planning			

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements

Strategic Objective: Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development

Indicator title	2.3 Number of planned human settlement projects aligned to the IDPs, and based on the objectives of Outcome 8 and representing national and provincial priorities, approved by 31 March 2017			
Short definition	To ensure that all viable project applications received conform to national and provincial strategies and are aligned to municipal IDPs are timeously approved.			
Purpose/importance	To ensure that projects implemented will assist government in achieving the strategic objectives identified and the municipal goals identified in the IDP.			
Source/collection of data	A register of projects approved, as per the Business Plan, and signed by the Director: Planning and Chief Director: Human Settlements Planning. The register will indicate if the project is aligned to the municipal IDP's as well as National and Provincial strategic outcomes. In addition, a list of the projects in the IDP will be provided.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	24	9	10	10
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	5	9	10
Method of calculation	Number of projects approved added together to calculate the total number for the year.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Planning			

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements
Strategic Objective: Establish effective mechanisms for target setting, spatial targeting and future delivery projections

Indicator title	2.4 Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury indicating planned targets and budget allocations over a five year period by 31 March 2017			
Short definition	To develop a Multi-Year Human Settlement Plan (Part D of the APP) to effectively manage the development and implementation of planning activities. The final copy of the Multi-Year Human Settlement Plan is submitted annually in February.			
Purpose/importance	To deliver integrated sustainable human settlements based on sound planning which will enable predictability on future human settlement developments and assist to measure non-financial and financial targets			
Source/collection of data	A copy of the final Multi-Year Human Settlement Plan signed by the Accounting Officer and acknowledgement of receipt, or email of electronic submission.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	Final Plan Approved	Final Plan Approved	Final Plan Approved	Final Plan Approved
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	Final Plan Approved
Method of calculation	The Multi-Year Human Settlement Plan submitted on the stipulated deadline			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan, Departmental Business Plan			
Indicator responsibility	Director: Planning			

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements

Strategic Objective: Establish effective mechanisms for target setting, spatial targeting and future delivery projections

Indicator title	2.5 Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2017			
Short definition	To capacitate municipalities by providing specific training programmes and technical support with the objective of strengthening human settlement planning and delivery within municipalities.			
Purpose/importance	To improve long-term planning and the quality and credibility of municipal HSPs through the implementation of training and support programmes. The type of capacitation programmes offered would include BESP, HSP, development of project pipelines and IDP processes. These municipal capacitation programmes will create an enabling environment for municipalities to develop sustainable and integrated human settlements.			
Source/collection of data	Signed attendance registers, agenda, minutes of meetings and copy of training programme / interventions offered regarding the development of HSPs.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	25	25	25	25
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	25
Method of calculation	The number of municipalities capacitated through specific training programmes and ad hoc interventions are added together to get the total number at the end of the financial year.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Planning			

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements

Strategic Objective: Enhancing the policy regime in relation to human settlements

Indicator title	2.6 Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2017			
Short definition	To produce research papers exploring matters pertaining to the development of sustainable human settlements. Research papers developed by the Department or by external service providers in conjunction with the Department will be included.			
Purpose/importance	To keep abreast of developments and best practice with regards to the development of sustainable human settlements and to inform policy making.			
Source/collection of data	Copies of the research papers developed signed by the Director: Policy and Research and the Chief Director: Human Settlements Planning			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	3	2	2	2
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	3
Method of calculation	Number of research papers produced to be added together to calculate the total research papers produced by 31 March 2017.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Policy and Research			

Strategic Goal: Improved functionality, efficiencies and resilience of human settlements

Strategic Objective: Enhancing the policy regime in relation to human settlements

Indicator title	2.7 Number of policy guidelines developed by 31 March 2017			
Short definition	The Department strives to develop policies and policy guidelines on topics identified as strategic and relevant. In doing so, the Department aligns to the relevant legislation and overarching national policy framework as well as provincial strategies.			
Purpose/importance	To ensure that the housing policy instruments are in line with national legislation and policy and provincial strategies, as well as best practice.			
Source/collection of data	Signed copies of the policy guidelines developed or reviewed signed off by the Accounting Officer			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	1	1	1	1
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	1
Method of calculation	Total number of reviews conducted or new policy guidelines developed by 31 March 2017.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Policy and Research			

Strategic Goal: Increasing supply of affordable housing opportunities enabled

Strategic Objective: Partnerships established with strategic stakeholders

Indicator title	2.8 The development of a Departmental Partnership Strategy by 31 March 2017			
Short definition	The development of a strategy focusing on the identification of partnership opportunities and determining what is on offer and how the relationship can be mutually beneficial for joint deliverables.			
Purpose/importance	The Department must proactively identify the type of support required from potential partners and how each partner will mutually benefit. This must have broad buy-in from senior managers within the organisation. The Department must recognise that partnerships require a significant investment of time and commitment before it can be depended on to bear fruit.			
Source/collection of data	The approved Departmental Partnership Strategy signed by the Accounting Officer			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	Approved Departmental Partnership Strategy	-	-	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	Approved Departmental Partnership Strategy
Method of calculation	A copy of the Departmental Partnership Strategy submitted by the stipulated deadline			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Affordable Housing			

Programme 3: Housing Development

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	Total number of housing units delivered that have reached a stage of practical completion by 31 March 2017			
Short definition	<p>A housing unit has reached the stage of practical completion when the unit has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>Housing units that have reached the stage of practical completion constructed under the following housing programmes, contributes to the total number of units delivered:</p> <ul style="list-style-type: none"> • Integrated Residential Development Programme • Peoples Housing Process • Institutional Subsidy Programme • Social Housing Programme • Community Residential Units Programme • Houses transferred to beneficiaries under the Individual Subsidy Programme. 			
Purpose/importance	To monitor the delivery of housing units against the stated targets and business plan.			
Source/collection of data	Departmental tick sheet and practically completion certificates signed by the municipal official.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	11 134	10 524	11 635	10 600
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	2 136	2 490	2 690	3 818
Method of calculation	The total number of houses delivered will be calculated based on the number of housing units certified as practically complete signed off by the Department's Works Inspectorate, Project Managers and the municipal housing official.			
Data limitations	Dependent on accurate reporting on PMO database			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	Medium Term Strategic Framework, Departmental Five Year Strategic Plan, and Departmental Business Plan			
Linkages to other plans	To achieve the target as indicated			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Improved living conditions to beneficiaries through upgrading of informal settlements

Strategic Objective: Implement structured upgrading of informal settlements to promote and secure living environments

Indicator title	Total number of serviced sites delivered by 31 March 2017			
Short definition	<p>A serviced site is a site that has access to the following engineering services (as determined by the National Housing Code);</p> <ul style="list-style-type: none"> • municipal water supply, • sanitation, and • roads <p>Serviced sites constructed under the following housing programmes contribute towards the total number of serviced sites:</p> <ul style="list-style-type: none"> • Integrated Residential Development Programme • Upgrading of Informal Settlements. 			
Purpose/importance	Increased access to engineering services on all serviced sites. These services include roads, water and sanitation and storm water systems.			
Source/collection of data	Certificate of practical completion signed by a consulting engineer.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	8 530	12 114	12 079	12 000
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1 600	1 900	2 200	2 830
Method of calculation	Total number of serviced sites delivered are calculated based on the number of sites completed and handed over to municipalities.			
Data limitations	Dependent on accurate reporting on PMO database			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	Medium Term Strategic Framework, Departmental Five Year Strategic Plan, and Departmental Business Plan			
Linkages to other plans	To achieve the target as indicated			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.1 Number of subsidies disbursed (R0 – R3 500 credit linked) by 31 March 2017			
Short definition	Credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and qualify for assistance from financial institutions.			
Purpose/importance	To provide access to state assistance where qualifying households wish to acquire an existing vacant serviced residential stand linked to a house construction contract or an existing house through an approved mortgage loan.			
Source/collection of data	Copies of the individual enquiries from the Deeds Website stating the following information: <ul style="list-style-type: none"> • erf number • owner of property • ID number of the beneficiary 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	10	10	10	10
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	2	2	2	4
Method of calculation	Number of credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year.			
Data limitations	Approvals in one financial year might only be effected in the ensuing financial year.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.2 Number of subsidies disbursed (R0 – R3 500 non-credit linked) by 31 March 2017			
Short definition	The individual subsidy programme provides beneficiaries with access to state assistance. Non - credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy, but do not qualify for credit from financial institutions. These subsidies are also made available for beneficiaries who do not wish to access credit from a lender.			
Purpose/importance	To provide access to state assistance where qualifying households wish to acquire an existing serviced site linked to a house construction contract or to acquire an existing house.			
Source/collection of data	Copies of the individual enquiries from the Deeds Website stating the following information: <ul style="list-style-type: none"> • erf number • owner of property • ID number of the beneficiary 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	152	140	140	140
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	38	38	38	38
Method of calculation	Number of non-credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year.			
Data limitations	Approvals in one financial year might only be effected in the ensuing financial year.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.3 Number of FLISP subsidies disbursed (R3 501 – R15 000) by 31 March 2017			
Short definition	FLISP is specifically intended for the market segment whose income is adequate to qualify for a home loan, but exceeds a maximum limit applicable to access government’s ‘free basic house’ subsidy scheme.			
Purpose/importance	To provide access to state assistance where qualifying households wish to acquire an existing serviced site linked to a house construction contract or to acquire an existing house.			
Source/collection of data	Proof of payment indicating the following: <ul style="list-style-type: none"> • name of beneficiary • ID number • the amount of the subsidy 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	1 281	1 150	1 850	2 000
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	200	300	380	401
Method of calculation	Number of FLISP subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year.			
Data limitations	Approvals in one financial year might only be effected, i.e. transfer only takes place in the ensuing financial year.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Improved living conditions to beneficiaries through upgrading of informal settlements

Strategic Objective: Implement structured upgrading of informal settlements to promote and secure living environments

Indicator title	3.4 Number of new sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2017			
Short definition	The IRDP provides for the acquisition of land, servicing of sites for a variety of land uses, which includes the provision of residential stands for low, middle and high income areas. The Programme is implemented in a phased approach, whereby the first phase constitutes the provision of serviced sites.			
Purpose/importance	To monitor the progress of all serviced sites projects funded under the IRDP, which aims to facilitate the development of integrated human settlements in well located areas, that provide access to amenities, including places of employment.			
Source/collection of data	Certificate of practical completion signed by a consulting engineer.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	3 455	7 114	7 079	7 000
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	600	700	800	1 355
Method of calculation	Total number of serviced sites delivered is calculated based on the number of sites completed and handed over to municipalities.			
Data limitations	Dependent on accurate reporting by project managers and engineers. It is important to note that the services are installed underground and cannot be viewed after the installation thereof.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.5 Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2017			
Short definition	The IRDP provides for the acquisition of land and servicing of stands for the development of human settlements. The programme has been designed on a phased development approach.			
Purpose/importance	To facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment.			
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	5 619	4 944	5 685	4 450
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1 000	1 200	1 400	2 019
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete signed off by the Department's Works Inspectorate, Project Managers, and the municipal housing official.			
Data limitations	Dependent on accurate reporting by the PMO database			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Improved living conditions to beneficiaries through upgrading of informal settlements

Strategic Objective: Implement structured upgrading of informal settlements to promote and secure living environments

Indicator title	3.6 Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2017			
Short definition	The Upgrading of Informal Settlement Programme (UISP) seeks to upgrade the living conditions of the people living within informal settlements. It focuses on the in situ upgrading of informal settlements.			
Purpose/importance	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services and housing			
Source/collection of data	Certificate of practical completion signed by a consulting engineer.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	5 075	5 000	5 000	5 000
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1 000	1 200	1 400	1 475
Method of calculation	Total number of serviced sites delivered is calculated based on the number of sites completed and handed over to municipalities.			
Data limitations	Dependent on accurate reporting by the PMO database			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.7 Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2017			
Short definition	The Institutional Subsidy Programme provides capital grants to social housing institutions which construct and manage affordable rental units. The units are predominantly constructed in a high density “block” development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act (16 of 2008).			
Purpose/importance	To monitor the overall progress of construction of housing units in projects funded under the Institutional Subsidy Programme, which aims to enhance the supply of new rental stock and to provide security of tenure to households which prefer the flexibility provided by rental accommodation.			
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	100	111	-	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	100
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete, signed off by the Department’s Works Inspectorate, Project Managers and the municipal housing official.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.8 Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by 31 March 2017			
Short definition	The Social housing programme develops permanent, affordable rental opportunities in specific “zones”. It is aimed at restructuring prime areas in terms of demographics, economics and access to social opportunities. Rental units cater for people earning between R1 500 – R7 500 in high density “block” developments.			
Purpose/importance	To monitor the overall progress of construction of housing units in projects funded under the Social Housing Programme, which aims to enhance the supply of rental stock and to provide security of tenure to households.			
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	450	610	500	500
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	50	100	100	200
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete, signed off by the Department’s Works Inspectorate, Project Managers and the municipal housing official.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.9 Number of housing units delivered that has reached the stage of practical completion as part of the Community Residential Units Programme (CRU) by 31 March 2017			
Short definition	The Community Residential Units Programme (CRU) aims to facilitate the provision of secure, stable rental tenure for lower income person/households. Low income rental units are developed for persons earning between R800 - R3 500 by municipalities in a high density “block” development. Units are owned, managed and maintained by the municipality.			
Purpose/importance	To monitor the overall progress of construction of housing units in projects funded under the CRU Programme, which aims to enhance the supply of rental stock and to provide security of tenure to households.			
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	205	559	450	500
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	96	109	-	-
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete, signed off by the Department’s Works Inspectorate, Project Managers and the municipal housing official.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Accelerate housing opportunities.

Strategic Objective: Implement an up-scaled delivery programme

Indicator title	3.10 Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by 31 March 2017			
Short definition	The Peoples Housing Programme assists households who wish to enhance their homes by actively contributing towards building their own homes. The Programme allows beneficiaries to establish housing support organizations that will provide them with organizational, technical and administrative support.			
Purpose/importance	To monitor the overall progress of construction of new housing units in projects funded under the PHP, which aims to inculcate a sense of ownership and personal responsibility within communities by the active involvement of beneficiaries.			
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the support organisation.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	3 317	3 000	3 000	3 000
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	750	750	856	961
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete, signed off by the Department's Works Inspectorate, Project Managers and the municipal housing official.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlement Implementation			

Strategic Goal: Improved living conditions of beneficiaries by promoting ownership of property

Strategic Objective: Improve security of tenure by ensuring that title deeds are timeously transferred to qualifying beneficiaries of housing subsidies funded by the Department

Indicator title	3.11 Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2017			
Short definition	To ensure that title deeds are transferred to beneficiaries within six months of the receipt of a housing unit.			
Purpose/importance	To monitor the extent to which the department's policy on the timeous transfer of title deeds is adhered to in order to enhance the security of tenure of beneficiaries.			
Source/collection of data	A comprehensive report from the Deeds' website indicating the following: <ul style="list-style-type: none"> • beneficiary name/s • ID number • title deed number • registration date 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	7 000	7 000	7 000	7 000
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	900	1 100	1 400	3 600
Method of calculation	Number of erven transferred per letter from conveyancer will be summed.			
Data limitations	Accuracy and credibility of information from Conveyancer			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan and Departmental Business Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Strategic Goal: Facilitate job creation and empowerment opportunities

Strategic Objective: To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation

Indicator title	3.12 Number of job opportunities facilitated by 31 March 2017			
Short definition	A job opportunity refers to the full time equivalent employees. This means that 400 people will be employed for 230 days.			
Purpose/importance	To afford potential beneficiaries the opportunity of participating in the mainstream economy.			
Source/collection of data	A report by the Department indicating the number of jobs created and the type of jobs created.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	400	400	325	325
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	400
Method of calculation	Total number of job opportunities facilitated calculated.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Provincial Strategic Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Strategic Goal: Facilitate job creation and empowerment opportunities

Strategic Objective: To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation

Indicator title	3.13 Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2017			
Short definition	The Department will ensure that 50% of the HSDG will be used on contractors with HDI for human settlement development.			
Purpose/importance	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.			
Source/collection of data	The following documents will be provided by the PMO: <ul style="list-style-type: none"> • BBBEE status of contractors • Proof of appointment of contractors 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	50%	50%	50%	50%
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	50%
Method of calculation	Total number of HSDG funded projects allocated to SMME's with HDI representation.			
Data limitations	The PMO is reliant on information received by the project managers			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Provincial Strategic Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Strategic Goal: Facilitate job creation and empowerment opportunities

Strategic Objective: To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation

Indicator title	3.14 Percentage of Human Settlements Development Grant (HSDG) paid to contractors with women representation, within the housing sector by 31 March 2017			
Short definition	The Department will ensure that 30% of the HSDG will be used on contractors with women for human settlement development.			
Purpose/importance	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.			
Source/collection of data	The following documents will be provided by the PMO: <ul style="list-style-type: none"> • BBBEE status of contractors • Proof of appointment of contractors 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	30%	30%	30%	30%
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	30%
Method of calculation	Total number of HSDG funded projects allocated to SMME's with women representation.			
Data limitations	The PMO is reliant on information received by the project managers			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Provincial Strategic Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Strategic Goal: Facilitate job creation and empowerment opportunities

Strategic Objective: To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation

Indicator title	3.15 Percentage of Human Settlements Development Grant (HSDG) paid to contractors with youth representation, within the housing sector by 31 March 2017			
Short definition	The Department will ensure that 30% of the HSDG will be used on contractors with youth representation for human settlement development.			
Purpose/importance	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.			
Source/collection of data	The following documents will be provided by the PMO: <ul style="list-style-type: none"> • BBBEE status of contractors • Proof of appointment of contractors 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	30%	30%	30%	30%
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	30%
Method of calculation	Total number of HSDG funded projects allocated to SMME's with youth representation.			
Data limitations	The PMO is reliant on information received by the project managers			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Provincial Strategic Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Strategic Goal: Facilitate job creation and empowerment opportunities

Strategic Objective: To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation

Indicator title	3.16 Number of young people trained in various disciplines in the built environment sector by 31 March 2017			
Short definition	To train young people between the ages of 18-35			
Purpose/importance	To support, capacitate and train unemployed young people between the ages of 18- 35 in various disciplines in the built environment sector.			
Source/collection of data	<p>A comprehensive list of training interventions provided, highlighting the following;</p> <ul style="list-style-type: none"> • Name of young person trained • ID numbers • Area of training provided • Type of training provided • Date of registration 			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	120	43	-	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	80	-	40
Method of calculation	Total number of young people trained calculated at the end of the financial year.			
Data limitations	Accuracy and credibility of information			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Provincial Strategic Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Strategic Goal: Promote innovation and the better living concept

Strategic Objective: To increase sustainable resource use, which include exploring innovative technologies through construction, energy, water and sanitation

Indicator title	3.17 Total number of houses built using alternative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2017			
Short definition	The Department will promote the use of alternative technologies to achieve the most energy and cost effective development.			
Purpose/importance	Considering alternative building methods will result in a more energy efficient human settlements, culminating in environmental and economic benefits to both the environment and the beneficiaries.			
Source/collection of data	<ul style="list-style-type: none"> • Tick sheets to include alternative technologies used • Completion certificates describing the type of alternative technologies used 			
Annual Targets	2015/16	2016/17	2017/18	2018/19
	600	600	600	600
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	100	150	150	200
Method of calculation	Based on the number of housing units certified as practically complete, signed-off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials or support organisations.			
Data limitations	None			
Type of indicator	Output indicator			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated.			
Linkages to other plans	Medium Term Strategic Framework, Provincial Strategic Plan			
Indicator responsibility	Chief Director: Human Settlements Implementation			

Programme 4: Land and Asset Management

Strategic Goal: Improved living conditions of beneficiaries by promoting ownership of property

Strategic Objective: Improve the living conditions of beneficiaries through the writing off of debt, with the objective of transferring the ownership of properties to qualifying beneficiaries

Indicator title	4.1 Number of debtors whose outstanding balances have been reduced to nil; in terms of the legislative and regulatory prescripts by 31 March 2017			
Short definition	The EEDBS programme was introduced to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock are afforded the opportunity to secure individual ownership of their housing units (National Housing Code, 2009:37). The full housing subsidy is not always sufficient to write off the housing debt of the debtor, and in order for transfer to be effected, the remainder of the debt is written off using the PFMA Act specifically sections 76(1)(e) and 76(4) and Chapter 11.4 of the National Treasury Regulations			
Purpose/importance	To measure progress in debt reduction of public housing purchasers in order to promote security of tenure.			
Source/collection of data	A comprehensive debtors list from the National Debtor System indicating that the account is redeemed. A redeemed account means that the balance is at zero and the account has been closed off.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	650	650	600	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	160	140	200	150
Method of calculation	The number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors reduced by 31 March 2016.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Financial Management			

Strategic Goal: Improved living conditions of beneficiaries by promoting ownership of property

Strategic Objective: Improve security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department

Indicator title	4.2 Number of title deeds transferred to qualifying beneficiaries of pre-1994 housing units by 31 March 2017			
Short definition	To facilitate the transfer of title deeds to qualifying beneficiaries of pre-1994 housing units.			
Purpose/importance	To enhance the security of tenure.			
Source/collection of data	A comprehensive list of the title deeds transferred to beneficiaries.			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	340	340	340	340
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	340
Method of calculation	Number of transferred title deeds will be added.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Land and Asset Management			

Strategic Goal: Enable an increased supply of land for affordable housing and catalytic projects

Strategic Objective: Identify and secure land for human settlement development

Indicator title	4.3 Number of hectares of suitable land secured for the development of affordable housing by 31 March 2017			
Short definition	To secure land suitable for the development of affordable housing.			
Purpose/importance	To ensure that the Department secures the necessary land to increase the delivery of affordable housing.			
Source/collection of data	In principal cabinet approval			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	40ha	10ha	10ha	10ha
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	40ha
Method of calculation	Total hectares of all the parcels of land secured by agreements finalised between 1 April 2016 and 31 March 2017 will be summed for the year.			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	No			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Land and Asset Management			

Strategic Goal: Enable an increased supply of land for affordable and catalytic projects

Strategic Objective: Identify and secure land for human settlement development

Indicator title	4.4 Number of hectares of land secured for catalytic projects by 31 March 2017			
Short definition	The Department will secure land suitable for the development of human settlements, through the HDA.			
Purpose/importance	To ensure that the Department secures the necessary land to increase the delivery of human settlements.			
Source/collection of data	Proof of acquisition of land by the HDA			
Annual Targets	2016/17	2017/18	2018/19	2019/20
	200ha	-	-	-
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	-	-	200ha
Method of calculation	Number of hectares secured will be added			
Data limitations	None			
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
New indicator	Yes			
Desired performance	To achieve the target as indicated			
Linkages to other plans	Departmental Five Year Strategic Plan			
Indicator responsibility	Director: Land and Asset Management			

Western Cape Department of Human Settlements

Private Bag X9083, 27 Wale Street, Cape Town, 8000

tel: +27 21 483 4965

fax: +27 21 483 2862

www.westerncape.gov.za

Afrikaans and isiXhosa versions of this publication are available on request.
Email: Emmanuela.MaClean@westerncape.gov.za



**Western Cape
Government**

Human Settlements

PR402/2015
ISBN: 978-0-621-44199-4