



# DEPARTMENT of HUMAN SETTLEMENTS

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Provincial Government of the Western Cape

## ANNUAL PERFORMANCE PLAN 2011-2012

## Foreword 2011/12

This year marks a significant shift in the structure of the grants funding human settlements. The Integrated Housing and Human Settlement Development (IHHS) Grant to the Western Cape has been reduced by R503 million. However, this is because the total grant has been top-sliced by 20 % to be combined with the MIG Cities allocation to form the new Urban Settlement Development Grant (USDG). The City of Cape Town's share of this new grant is approximately R823 million for 2011/12.

This new grant structure comes with both benefits and challenges. On the one hand, it provides greater flexibility in spending between bulk infrastructure and internal services for serviced sites, which should reduce bulk infrastructure as a constraint to human settlement development. On the other hand, the funding has only been re-arranged, and not augmented, thus still requiring a careful balancing act between the funding of serviced sites and bulk infrastructure to ensure sustainable human settlement development.

The USDG will be disbursed directly to, and be reported on by, the City of Cape Town. Therefore only the targets for the IHHS Grant are set out in this Annual Performance Plan. With this grant, we aim to service 14 333 sites and build 10 069 houses, as well as provide 1 200 emergency housing units and other assistance (e.g. fire kits).

Achieving our goal in terms of Provincial Strategic Objective 6 of up-scaling the delivery of serviced sites will therefore require close cooperation and coordination between this department and the City of Cape Town.

Two other important initiatives to help us achieve our targets through improved planning, monitoring and evaluation were initiated in 2010/11 and will be rolled out in 2011/12. These are the Portfolio Management Unit (PMU), which will capture information on and monitor progress of all our human settlement projects, and the Professional Resource Teams (PRTs), which will provide very necessary planning, implementation and monitoring support to municipalities. Their first priority is to ensure that each municipality has a sustainable pipeline of projects that are aligned to our strategic goals.

Bonginkosi Madikizela  
Western Cape Minister of Human  
Settlements

## Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Human Settlement under the guidance of Provincial Minister of Human Settlements, Mr B Madikizela;
- Was prepared in line with the Provincial Strategic Objective 6 and the current Strategic Plan of the Department of Human Settlements, and
- Accurately reflects the performance targets which the Department of Human Settlement will endeavour to achieve, given the resources made available in the budget for 2011/12.

Z Amien  
Director: Strategic Support



JF de Wet  
Chief Financial Officer (Acting)



M Tshangana  
Head of Department  
Accounting Officer



Approved by:  
B Madikizela  
Provincial Minister: Human Settlements



## LIST OF ABBREVIATIONS:

<b>BESP</b>	Built Environment Support Programme	<b>HSP</b>	Human Settlement Plan
<b>DCOG</b>	Department of Cooperative Governance	<b>HSS</b>	Housing Subsidy System
<b>CNA</b>	Capacity Needs Analysis	<b>IDP</b>	Integrated Development Plan
<b>CS</b>	Community Survey 2007 Stats SA	<b>KPA</b>	Key Performance Area
<b>CSIP</b>	Capacity Support Implementation Plan	<b>KPI</b>	Key Performance Indicator
<b>DBSA</b>	Development Bank of Southern Africa	<b>LED</b>	Local Economic Development
<b>DEDAT</b>	Department of Economic Development and Tourism	<b>LEFTE</b>	Less Formal Township Establishment Act
<b>DEADP</b>	Department of Environmental Affairs & Development Planning	<b>WC- LEFTE</b>	Western Cape Less Formal Township Establishment Amendment Act
<b>DM</b>	District Municipality	<b>LUPO</b>	Land Use Planning Ordinance
<b>DOLG</b>	Department of Local Government (Western Cape)	<b>MEC</b>	Member of the Executive Council
<b>DORA</b>	Division of Revenue Act	<b>MIG</b>	Municipal Infrastructure Grant
<b>EE</b>	Employment Equity	<b>MM</b>	Municipal Manager
<b>EIA</b>	Environmental Impact Assessment	<b>NDOHS</b>	National Department of Human Settlements
<b>EHP</b>	Emergency Housing Programme	<b>NHBRC</b>	National Home Builders Registration Council
<b>EPWP</b>	Expanded Public Works Programme	<b>NSDP</b>	National Spatial Development Perspective
<b>GDP</b>	Gross Domestic Product	<b>NT</b>	National Treasury
<b>HR</b>	Human Resources	<b>PDOHS (WC)</b>	Provincial Department of Human Settlements (Western Cape) aka the Department

<b>PT</b>	Provincial Treasury
<b>PSDF</b>	Provincial Spatial Development Framework
<b>SCM</b>	Supply Chain Management
<b>SDF</b>	Spatial Development Framework
<b>SHRA</b>	Social Housing Regulatory Authority
<b>SG</b>	Strategic Goal
<b>SO</b>	Strategic Objective
<b>USDG</b>	Urban Settlement Development Grant
<b>WCSHSS</b>	Western Cape Sustainable Human Settlement Strategy



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