

# PART B: BUDGET PROGRAMME STRUCTURE

# PART B: BUDGET PROGRAMME STRUCTURE

The Department of Human Settlements still carry its operations under the following programme structure:

Programme	Sub-programme
1. Administration	1.1 Administration
2. Housing Needs, Research and Planning	2.1 Administration 2.2 Policy 2.3 Planning 2.4 Research
3. Housing Development	3.1 Administration 3.2 Financial Interventions 3.3 Incremental Interventions 3.4 Social and Rental Intervention 3.5 Rural Intervention
4. Housing Asset / Property Management	4.1 Administration 4.2 Housing Property Maintenance

## PROGRAMME 1: ADMINISTRATION

1.2 Strategic Goal: Fully functional department capacitated to deliver services.

1.3 Programme 1 (CFO component) Performance Indicators and Targets

Programme 1: Administration																
Strategic Goal: A fully functional department that is accountable for delivering quality services.																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance			Medium-term targets							
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Institutionalise an effective Treasury prescribed Financial Management Improvement Programme (FMIP)	Implement a transversal capacitation framework for finance staff	Annually					Capacitation framework implemented and maintained	Capacitation framework implemented by 31 March 2012				Capacitation framework implemented by 31 March 2012	Capacitation framework maintained	Capacitation framework maintained	Capacitation framework maintained	Capacitation framework maintained
	Average vacancy rate for funded finance staff	Annually				Less than 5 %	Less than 5 %	Less than 5 %	-	-	-	Less than 5 %	Less than 5 %	Less than 5 %	Less than 5 %	Less than 5 %
Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of negative audit findings	The percentage of prior year negative audit findings successfully resolved	Annually	-	-	-	100% of prior year negative audit findings resolved	100% of negative audit findings resolved	100% of prior year negative audit findings resolved	Action plan developed and implemented	Action plan monitored.	Action plan monitored	100% findings resolved	100% of prior year findings resolved	100% of prior year findings resolved	100% of prior year findings resolved	100% of prior year findings resolved

**PROGRAMME 1: ADMINISTRATION**

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Promote efficient financial resource use by implementing a financial efficiency programme for the Department.	Refine/implemented financial efficiency programme (cost savings programme)	Annually	-	-	-	Refine and maintain a financial efficiency plan for the Department by 30 June 2010	Refine and maintain a financial efficiency plan for the Department	Refine and maintain a financial efficiency plan for the Department	Refine financial efficiency plan					Refine and maintain a financial efficiency plan	Refine and maintain a financial efficiency plan	Refine and maintain a financial efficiency plan	Refine and maintain a financial efficiency plan
Raise SCM to a level 3+ by implementing and updating a Supply Chain Management Policy (Accounting Officer's System); A responsive procurement plan	Refined/maintained a dynamic Supply Chain Management Policy and Supply Chain Management delegation	Annually				Accounting Officer's and Supply Chain Management delegation refined/maintained by 31 August 2010	Accounting Officer's and Supply Chain Management delegation refined/maintained	Accounting Officer's and Supply Chain Management delegation refined/maintained				Accounting Officer's and Supply Chain Management delegation refined/maintained	Accounting Officer's and Supply Chain Management delegation refined/maintained	Accounting Officer's and Supply Chain Management delegation refined/maintained	Accounting Officer's and Supply Chain Management delegation refined/maintained	Accounting Officer's and Supply Chain Management delegation refined/maintained	Accounting Officer's and Supply Chain Management delegation refined/maintained
	Develop and implement a procurement plan aligned to the budget and programme deliverables for the Department.	Annually				Developed and implemented Procurement Plan by 30 April 2010	Developed and implemented Procurement Plans per annum	Developed and implemented Procurement Plan by 30 April 2012	Developed and implemented Procurement Plan					Developed and implemented Procurement Plan	Developed and implemented Procurement Plan	Developed and implemented Procurement Plan	Developed and implemented Procurement Plan

## PROGRAMME 1: ADMINISTRATION

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			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Create strategic management capability with credible performance information	Number of performance information audits					0	14	2	1		1		4	4	4	
	PMU					Service provider appointed	Operational PMU Office. 5year Project Portfolio Plan, Portfolio Management System, Programme Management Capacity in Department, Establish PMUs at District Municipalities	Operational PMU Office. 5year Project Portfolio Plan, Portfolio Management System				Operational PMU Office. 5year Project Portfolio Plan, Portfolio Management System, Programme Management Capacity in Department	Pilot PMU setup one of the District Municipalities	Pilot PMU setup one of the District Municipalities	Pilot PMU setup one of the District Municipalities	Fully Operational PMU's at all District Municipalities, feeding into one integrated portfolio management system
IT Refresh						IT Refresh Plan	Annual Technology Refresh Plans (5) drafted and executed.	100% of all hardware software replaced/ upgraded			IT Refresh Plan drafted	IT Refresh Plan Executed 100% of all hardware software replaced/ upgraded	IT Refresh Plan drafted and executed	IT Refresh Plan drafted and executed	IT Refresh Plan drafted and executed	IT Refresh Plan drafted and executed

## PROGRAMME 1: ADMINISTRATION

### Summary of payments and estimates

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	5 133	5 405	4 541	5 196	4 974	4 674	5 609	20.00	6 055	6 388
2. Corporate Services	73 853	91 085	82 778	83 272	73 544	73 467	67 197	(8.53)	70 176	73 740
<b>Total payments and estimates</b>	<b>78 986</b>	<b>96 490</b>	<b>87 319</b>	<b>88 468</b>	<b>78 518</b>	<b>78 141</b>	<b>72 806</b>	<b>(6.83)</b>	<b>76 231</b>	<b>80 128</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010

Note: The Administration function will be provided by the Department of Human Settlements on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

### Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
<b>Current payments</b>	<b>73 143</b>	<b>90 630</b>	<b>83 898</b>	<b>83 212</b>	<b>72 694</b>	<b>72 433</b>	<b>69 824</b>	<b>(3.60)</b>	<b>73 120</b>	<b>76 878</b>
Compensation of employees	35 768	48 521	49 988	53 772	48 760	47 818	49 528	3.58	51 577	53 987
Goods and services	37 375	42 101	33 897	29 438	23 922	24 603	20 281	(17.57)	21 527	22 874
Interest and rent on land		8	13	2	12	12	15	25.00	16	17
<b>Transfers and subsidies to</b>	<b>2 297</b>	<b>1 487</b>	<b>411</b>	<b>602</b>	<b>820</b>	<b>707</b>	<b>462</b>	<b>(32.65)</b>	<b>465</b>	<b>457</b>
Provinces and municipalities		10	10							
Departmental agencies and accounts				100	110	120	100		110	120
Non - profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	362	(48.80)	355	337
<b>Payments for capital assets</b>	<b>3 178</b>	<b>4 043</b>	<b>2 835</b>	<b>4 654</b>	<b>4 504</b>	<b>4 504</b>	<b>2 520</b>	<b>(44.05)</b>	<b>2 646</b>	<b>2 792</b>
Machinery and equipment	3 161	3 943	2 733	4 654	4 504	4 504	2 520	(44.05)	2 646	2 792
Software and other intangible assets	17	100	102							
<b>Payments for financials</b>	<b>368</b>	<b>330</b>	<b>175</b>		<b>500</b>	<b>497</b>		<b>(100.00)</b>		
<b>Total economic classification</b>	<b>78 986</b>	<b>96 490</b>	<b>87 319</b>	<b>88 468</b>	<b>78 518</b>	<b>78 141</b>	<b>72 806</b>	<b>(6.83)</b>	<b>76 231</b>	<b>80 128</b>

## PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

Programme:

Housing Needs, Research and Planning Performance indicators, annual and quarterly targets for 2011/12

Programme 2: Housing Needs, Research and Planning																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance			Medium-term targets							
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.	Number of municipalities which comply with standardised selection criteria and process	Annually	-	-	-	0	25	5	0	0	0	5	15	20	25	25
	Number of municipalities with an accurate, up-to-date housing demand database that is synchronised with central Housing Subsidy System	Annually	-	-	9	0	25	9	0	0	0	9	24	25	25	25
Assist high potential municipalities to become accredited as housing developers.	Number of municipalities awarded with level 1 accreditation per annum	Annually	-	-	1	1	5	1	0	0	0	1	1	1	1	1

**PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING**

Programme 2:  
Housing Needs, Research and Planning Performance indicators, annual and quarterly targets for 2011/12

Programme 2: Housing Needs, Research and Planning																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance			Medium-term targets							
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
	Number of municipalities awarded with level 2 accreditation per annum	Annually			0	1	3	1	0	0	0	1	0	0	1	1
	Number of municipalities awarded with level 3 accreditation per annum	Annually	-	-	-	0	2	0	0	0	0	0	1	0	1	0
Strengthen planning capacity support to municipalities	Number of BESP round 3 Gap analysis	Annually			6	6	20	8	0	0	0	8	0	0	0	0
	Number of BESP credible Human Settlement Plans in the development phase	Annually				6	20	6	0	0	0	6	8	0	0	0
	Number of BESP credible Human Settlement Plans developed and approved	Annually				6	20	0	0	0	0	0	6	8	0	0



## PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

Programme 2:  
Housing Needs, Research and Planning Performance indicators, annual and quarterly targets for 2011/12

### Summary of payments and estimates: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
1. Administration	9 009	10 526	7 668	7 885	5 445	5 445	11 801	116.73	12 065	12 484
2. Policy	628	619	1 391	820						
3. Planning	640	1 022	3 010	3 327	4 428	4 743	3 339	(29.60)	3 622	3 821
4. Research	743	3 375	2 504	3 927						
<b>Total payments and estimates</b>	<b>11 020</b>	<b>15 542</b>	<b>14 573</b>	<b>15 959</b>	<b>9 873</b>	<b>10 188</b>	<b>15 140</b>	<b>48.61</b>	<b>15 687</b>	<b>16 305</b>

### Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
<b>Current payments</b>	<b>10 847</b>	<b>13 830</b>	<b>13 072</b>	<b>15 718</b>	<b>9 869</b>	<b>10 184</b>	<b>15 136</b>	<b>48.63</b>	<b>15 683</b>	<b>16 301</b>
Compensation of employees	8 268	9 453	10 845	12 214	8 017	8 216	14 046	70.96	14 535	15 096
Goods and services	2 579	4 376	2 221	3 504	1 852	1 968	1 090	(44.61)	1 148	1 205
Interest and rent on land		1	6							
<b>Transfers and subsidies to</b>	<b>100</b>	<b>1 504</b>	<b>1 501</b>		<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>4</b>
Universities and technikons		1 500	1 500							
Non - profit institutions	100									
Households		4	1		4	4	4		4	4
<b>Payments for capital assets</b>	<b>73</b>	<b>208</b>	<b>241</b>							
Machinery and equipment	73	208	241							
<b>Total economic classification</b>	<b>11 020</b>	<b>15 542</b>	<b>14 573</b>	<b>15 959</b>	<b>9 873</b>	<b>10 188</b>	<b>15 140</b>	<b>48.61</b>	<b>15 687</b>	<b>16 305</b>

## PROGRAMME 3: HOUSING DEVELOPMENT

Programme 3:  
Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Strategic Goal: Accelerate the provision of housing opportunities <sup>11</sup>																
	Total number of serviced sites <sup>12</sup> delivered from the (Integrated Housing and Human Settlement Development Grant) IHSD Grant	Quarterly	-	-	-	18 000	84 823	14 333	0	0	0	14 333	16 200	16 900	18 690	18 700
	Total number of Housing units delivered					14 570	47 669	10 069	0	0	0	10 069	10 200	10 000	9 200	8 200
	Total number of Emergency Housing opportunities and other					3 410	5 690	1 200	0	0	0	1 200	1 200	1 200	1 090	1 000
TOTAL HOUSING OPPORTUNITIES						35 980	138 182	25 602				25 602	27 600	28 100	28 980	27 900
Financial Interventions																
Individual Housing Subsidies (R0 – R3 500) Credit linked	Number of beneficiaries approved	Annually	1000	297	-	50	250	50	0	0	0	50	50	50	50	50
	Number of sites delivered	Annually					250	50	0	0	0	50	50	50	50	50

- <sup>11</sup> This objective and indicators provides the cumulative total of all housing opportunities. For a detailed break down please note: all indicators highlighted in yellow represent the No of sites. All indicators highlighted in green represent number of housing units. All indicators highlighted in orange represent number of other housing opportunities. Indicators highlighted in blue represent other work done by department in which the Grant is used
- <sup>12</sup> The Human Settlement Development grant has been reduced by R500 million and redirected to the Urban Settlement Development Grant (USDG) from 1 April 2011. The USDG is intended to fund bulk infrastructure and the servicing of sites in the Metro, hence the adjustments of the IHSD grant target.

## PROGRAMME 3: HOUSING DEVELOPMENT

### Programme 3: Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
	Number of housing units	Annually	-	-	-	50	250	50	0	0	0	50	50	50	50	50
Individual Housing Subsidies (R0 – R3 500) Non-credit linked	Number of beneficiaries approved	Annually	-	-	-	450	2 250	450	0	0	0	450	450	450	450	450
	Number of properties transferred	Annually	-	287	437	450	2 250	450	0	0	0	450	450	450	450	450
	Number of sites delivered	Annually	-	-	-	450	2 250	450	0	0	0	450	450	450	450	450
	Number of housing units	Annually	-	-	-	450	2 250	450	0	0	0	450	450	450	450	450
Rectification of Stock	Number of housing units rectified post 1994	Annually	0	0	0	400	2 250	500	0	0	0	500	500	500	500	500
Social and Economic Facilities	Number of projects approved	Annually	0	0	8	6	20	4	0	2	0	2	4	4	4	4
Incremental housing Programme																

## PROGRAMME 3: HOUSING DEVELOPMENT

Programme 3:  
Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Integrated Residential Development Programme: Phase 1: Planning and Services and PLS	Number of projects approved	Annually	-	-	-	20	100	20	0	0	0	20	20	20	20	20
	Number of planned sites (Residential) approved	Annually	-	-	-	6 000	35 132	5 832	0	0	0	5 832	6 800	7 000	7 500	8 000
Integrated Residential Development Programme: Phase 2: Top Structure Construction <sup>6</sup>	Number of projects approved	Annually	-	-	-	10	50	10	0	0	0	10	10	10	10	10
	Number of beneficiaries approved	Annually	-	-	-	8 400	19 000	5 000	0	0	0	5 000	5 000	4 000	3 000	2 000
	Number of housing units completed	Annually	-	0	0	8 400	18 200	5 000	0	0	0	5 000	4 200	4 000	3 000	2 000
Informal Settlement Upgrading	Number of projects approved	Annually	-	-	-	12	60	12	0	0	0	12	12	12	12	12
	Number of planned sites (residential) approved	Annually	-	-	-	8 500	37 682	6 682	0	0	0	6 682	7 000	7 500	8 000	8 500
Emergency Housing Assistance (current commitments) <sup>6</sup>	Number of projects approved for assistance to households needing temporary assistance	Annually	-	-	-	10	50	10	0	0	0	10	10	10	10	10

<sup>6</sup> Grant allocation objectives

## PROGRAMME 3: HOUSING DEVELOPMENT

### Programme 3: Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Emergency Housing Assistance (current commitments) <sup>6</sup>	Number of sites serviced for assistance to households needing temporary assistance	Annually	-	-	-	3 410	5 690	1 200	0	0	0	1 200	1 200	1 200	1 090	1 090
	Number of housing units completed for assistance to households needing temporary assistance	Annually	-	-	-	3 410	5 690	1 200	0	0	0	1 200	1 200	1 200	1 090	1 000
Emergency Housing Assistance (planned projects – possible disaster area)	Number of housing units (fire kits) provided for emergency assistance to	Annually	2 346	5 714	6 179	5 012	21 000	4 200	0	0	0	4 200	4 200	4 200	4 200	4 200

## PROGRAMME 3: HOUSING DEVELOPMENT

Programme 3:  
Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Assistance (planned projects – possible disaster area)	(fire kits) provided for emergency temporary assistance to households															
Social and Rental Housing																
Institutional Subsidies	Number of beneficiaries approved	Annually	1 150	552	-	200	500	100	0	0	0	100	100	100	100	100
	Number of projects approved	Annually	-	-	-	2	6	2	0	0	0	2	1	1	1	1
	Number of sites delivered	Annually				250	550	150	0	0	0	150	100	100	100	100
	Number of housing units completed	Annually	-	-	-	250	550	150	0	0	0	150	100	100	100	100
Social Housing: operational support	Number of accreditations granted to Social Housing Institutions <sup>16</sup>	Annually	-	-	-	2	10	2	0	0	0	2	2	2	2	2
Social Housing: Capital Grants for rental housing (funded by NDOHS)	Number of projects approved <sup>17</sup>	Annually	-	-	-	2	10	2	0	0	0	2	2	2	2	2
	Number of sites delivered	Annually				420	2 319	319	0	0	0	319	500	500	500	500
	Number of housing units completed	Annually	-	-	-	420	2 319	319	0	0	0	319	500	500	500	500

- <sup>16</sup> Accreditation is carried out by the Social Housing Regulatory Authority (SHRA)
- <sup>17</sup> Number of Social Housing projects to be approved depending on the Capital Restructuring Grant available nationally.

## PROGRAMME 3: HOUSING DEVELOPMENT

### Programme 3:

#### Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Community Residential Unit Programme (CRU)	Number of sites delivered	Annually				0	500	100	0	0	0	100	100	100	100	100
	Number of units constructed	Annually	-	-	-	0	500	100	0	0	0	100	100	100	100	100
	Number of units upgraded	Annually	-	-	-	1 100	5 500	1 100	0	0	0	1 100	1 100	1 100	1 100	1 100
Strategic Goal: Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries																
Increase beneficiary involvement in development of housing opportunities	Percentage of houses built under self-help "People's Housing Process" programme	Annually	-	-	-	25%	50%	35%	0	0	0	35%	40%	45%	50%	50%

## PROGRAMME 3: HOUSING DEVELOPMENT

Programme 3:  
Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
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Increase beneficiary involvement in development of housing opportunities	Number of PHP projects approved	Annually	-	-	-	12	50	10	0	0	0	10	10	10	10	10
	Number of PHP beneficiaries approved	Annually	2 052	7 039	6 000	4 000	23 600	4 000	0	0	0	4 000	4 800	4 800	5 000	5 000
	Number of PHP planned units approved	Annually	2 052	7 039	6 000	4 000	23 600	4 000	0	0	0	4 000	4 800	4 800	5 000	5 000
	Number of housing units completed	Annually	2 052	7 039	6 000	4 000	23 600	4 000	0	0	0	4 000	4 800	4 800	5 000	5 000
	Number of facilitation grants awarded	Annually	-	19	37	12	50	10	0	0	0	10	10	10	10	10
	Number of establishment grants awarded	Annually	-	21	37	12	50	10	0	0	0	0	1	0	0	0
	Educate beneficiaries on their rights and responsibilities of home ownership and rental	Housing beneficiary capacity building programme <sup>18</sup>	Annually	-	-	-	1	1	0	0	0	0	0	1	0	0

- <sup>18</sup> This programme is going to be implemented with the Human Settlement Planning Directorate in accordance with the strategic priorities outlined in the Draft Provincial Strategic Objective 6 document.



## PROGRAMME 3: HOUSING DEVELOPMENT

### Programme 3:

#### Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
	Number of awareness programmes/workshops to encourage self help initiatives by beneficiaries	Annually	-	-	-	10	50	10	0	0	0	10	10	10	10	10
Strategic Goal: Optimal use of resources and partnerships																
Increase the density of new housing development on well located land	Mean gross density of new human settlements in land scarce municipalities <sup>19</sup>	Annually	-	-	-	30 u/ha	50 u/ha	40 u/ha	0	0	0	40 u/ha	45 u/ha	50 u/ha	50 u/ha	50 u/ha
Encouraging improved Property Management of rental stock	Number of Restructuring Zones Identified and extended	Annually	-	-	-	2	7	4	0	0	0	4	3	0	0	0
	Percentage of Collection Rate of departmental property	Annually	-	-	-	15%	45%	17%	0	0	0	17%	25%	40%	45%	50%

- <sup>19</sup> The number of dwelling units per hectare of land calculated in a designated area on the basis of land used for residential purposes and other land uses such as industry, commerce, education, transport and parks. The following are excluded – extensive land uses such as agricultural land, nature areas and reserves/parks etc.

## PROGRAMME 3: HOUSING DEVELOPMENT

### Programme 3: Housing Development Performance indicators, annual and quarterly targets for 2011/12

Programme 3: Housing Development																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc	Percentage of units built using energy efficient method/materials	Annually	-	-	-	-	40%	15%	0	0	0	15%	25%	30%	30%	40%
	Percentage of new projects that meets the integration and sustainability criterion <sup>20</sup>	Annually	-	-	-	-	60%	20%	0	0	0	20%	30%	40%	50%	60%

- <sup>20</sup> New indicator emanating from Draft Strategic Objective 6 Business Case as approved by Cabinet

### Summary of provincial payments and estimates: Housing Development

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
1. Administration	35 996	39 622	55 639	43 298	71 707	71 707	60 410	(15.75)	49 816	52 556
2. Financial Interventions <sup>a</sup>	74 057	213 670	107 374	104 792	104 792	107 792	151 257	44.34	139 005	146 305
3. Incremental Interventions <sup>a</sup>	1 018 946	1 121 697	1 264 919	1 482 206	1 566 084	1 566 146	1 170 588	(25.26)	1 252 030	1 333 480
4. Social and Rental Intervention	38 911	16 408	124 915	281 845	281 845	281 845	317 000	12.47	320 000	325 000
5. Rural Intervention	1 899	413	229							
<b>Total economic classification</b>	<b>1 169 809</b>	<b>1 391 810</b>	<b>1 553 076</b>	<b>1 912 141</b>	<b>2 024 428</b>	<b>2 024 490</b>	<b>1 699 255</b>	<b>(16.07)</b>	<b>1 760 851</b>	<b>1 857 341</b>

- <sup>a</sup> National conditional grant Human Settlements - R1 638 845 000 (2011/12) i.e. transfer to households: R1 574 588 000, Compensation of employees: R7 000 000, Goods and Services: R46 257 000, Transfers and subsidies: R11 000 000, as well as R1 711 035 000 (2012/13) and R1 804 785 000 (2013/14).

## PROGRAMME 3: HOUSING DEVELOPMENT

### Programme 3: Summary of provincial payments and estimates by economic classification - Housing Development

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
<b>Current payments</b>	61 667	78 466	63 763	84 211	82 669	82 728	<b>95 887</b>	15.91	107 321	113 362
Compensation of employees	25 958	30 603	34 517	43 245	45 824	45 808	<b>52 364</b>	14.31	54 673	57 006
Goods and services	35 709	47 858	29 238	40 960	36 839	36 914	<b>43 517</b>	17.89	52 642	56 349
Interest and rent on land		5	8	6	6	6	<b>6</b>		6	7
<b>Transfers and subsidies to</b>	<b>1 107 974</b>	<b>1 313 228</b>	<b>1 489 313</b>	<b>1 827 781</b>	<b>1 941 759</b>	<b>1 941 759</b>	<b>1 603 368</b>	(17.43)	1 653 530	1 743 980
Provinces and municipalities	2 725	14 878	11 480	13 500	43 500	43 500	<b>27 280</b>	(37.29)	1 000	1 000
Departmental agencies and accounts					100	100	<b>500</b>	400.00	500	500
Universities and technikons				1 500	1 500	1 500	<b>1 000</b>	(33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Non - profit institutions			100							
Households	1 105 249	1 298 350	1 476 532	1 812 781	1 896 659	1 896 659	<b>1 574 588</b>	(16.98)	1 651 030	1 741 480
<b>Payments for capital assets</b>	<b>168</b>	<b>116</b>		<b>149</b>						
Machinery and equipment	141	116		149						
Software and other intangible assets	27									
<b>Payments for financials</b>						3		(100.00)		
<b>Total economic classification</b>	<b>1 169 809</b>	<b>1 391 810</b>	<b>1 553 076</b>	<b>1 912 141</b>	<b>2 024 428</b>	<b>2 024 490</b>	<b>1 699 255</b>	(16.07)	1 760 851	1 857 341

## PROGRAMME 4: ASSET MANAGEMENT AND PROPERTY

### Programme 4:

Asset and Property Management Performance indicators, annual and quarterly targets for 2011/12

Programme 4: Asset Management and Property																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Strategic Goal: Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries																
To promote security of tenure through effecting transfer to qualifying beneficiaries	Reduction of title deeds backlog <sup>21</sup>	Annually	-	-	-	0	30 000	2 000	0	0	0	2 000	7 000	7 000	7 000	7 000
	Total Number of title deeds issued <sup>22</sup>	Annually	-	-	-	13 000	41 000	7 500	0	0	0	7 500	8 000	8 500	8 500	8 500
	Feasibility study to inform strategic management of the retained stock <sup>23</sup>	Annually						100%	0	0	100%	0	0	0	0	0
To promote security of tenure through effecting transfer to qualifying beneficiaries	Number of properties transferred	Annually					5 000	1 000	0	0	0	1 000	1 000	1 000	1 000	1 000
	Number of grants allocated through the Enhanced Extended Discount Benefit Scheme	Annually	1 001	1 825	1 000	1 000	4 000	1 000	0	0	0	1 000	1 000	1 000	500	500
Rental Stock	Number of rental stock units maintained <sup>24</sup>	Annually	2 067	-	-	1 280	1 280	1 023	0	0	0	1 023	931	839	747	655

- <sup>21</sup> The estimate backlog of title deeds is 30 000. The backlog rate is based on the study Integrated Service Land Project.
- <sup>22</sup> The target is based on the following calculation: The current year target (2010/11) for delivery of sites excluding emergency housing sites will be transferred to the beneficiaries in the next financial year. The same principle applies mutatis mutandis to the targets in the outer years.
- <sup>23</sup> The findings of the feasibility study will inform strategic interventions of the department in dealing with the future management of rental units.
- <sup>24</sup> The target refers to the total number of rental units being managed, which might need maintenance

## PROGRAMME 4: ASSET MANAGEMENT AND PROPERTY

### Programme 4:

#### Asset and Property Management Performance indicators, annual and quarterly targets for 2011/12

Programme 4: Asset Management and Property																
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual performance			Estimated performance		Medium-term targets								
			2007/2008	2008/2009	2009/2010	2010/2011 Current	2010-2015 Targets	Year 1 2011/12 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2012/13 target	Year 3 2013/14 target	Year 4 2014/15 target	Year 5 2015/16 targets
Strategic Goal: Accelerate the provision of housing opportunities																
Land parcels procured (IHHSO grant)	Hectares of land parcels procured <sup>25</sup>						230	30	0	0	0	30	50	50	50	50
Land parcels procured (other funding)	Hectares of land parcels procured <sup>26</sup>						500	100	0	0	0	100	100	100	100	100
Land parcels procured (Other funding) <sup>6</sup>	Number of hectares of land released for human settlements	Annually	-	-	-	300	400	20	0	0	0	20	20	20	20	20

- <sup>25</sup> This function is performed by municipalities
- <sup>26</sup> Housing Development Agency will independently secure land
- <sup>6</sup> Grant allocation objectives

### Summary of payments and estimates: Housing Asset Management and Property Management

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
1. Administration	30 121	35 370	37 005	32 001	16 218	16 218	18 210	12.28	19 679	20 761
2. Housing Properties Maintenance			9 360	12 054	63 358	63 358	30 595	(51.71)	24 571	23 070
<b>Total economic classification</b>	30 121	35 370	46 365	44 055	79 576	79 576	48 805	(38.67)	44 250	43 831

Note: The structure deviates from the generic prescribed structure under Programme 4: Housing Asset Management and Property Management as it does not include: Programme 4.3: Sale and Transfer of Housing Properties and Programme 4.4: Devolution of Housing Properties due to no budget allocated to these functions.

## PROGRAMME 4: ASSET MANAGEMENT AND PROPERTY

Programme 4:  
Asset and Property Management Performance indicators, annual and quarterly targets for 2011/12

Summary of provincial payments and estimates by economic classification:  
Housing Asset Management and Property Management

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
<b>Current payments</b>	16 462	21 085	26 548	31 055	66 550	66 550	<b>38 805</b>	(41.69)	34 250	35 831
Compensation of employees	6 374	7 669	11 964	13 865	14 189	14 189	<b>14 888</b>	4.93	15 494	16 219
Goods and services	10 088	13 415	14 583	17 190	52 361	52 361	<b>23 917</b>	(54.32)	18 756	19 612
Interest and rent on land		1	1							
<b>Transfers and subsidies to</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
<b>Payments for capital assets</b>					26	26		(100.00)		
Machinery and equipment					26	26		(100.00)		
<b>Total economic classification</b>	30 121	35 370	46 365	44 055	79 576	79 576	<b>48 805</b>	(38.67)	44.250	43 831