

ANNEXURE A : TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVES

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PROGRAMME 1: ADMINISTRATION

Table Programme 1 (CFO component) Performance Indicators and Targets

Long title of the Strategic Objective	Short title of the strategic objective	Performance Indicator	Target
1. Implementing a recruitment strategy to reduce the vacancy rate to less than 5 per cent for finance staff		Average vacancy rate for funded finance staff at Head Office and District or Regional Offices.	Less than 5 percent
2. Deliver a fully effective financial accounting function to: <ul style="list-style-type: none"> • Ensure clean audit reports by reducing the number of negative audit findings 	Deliver a fully effective financial accounting function to the Department.	The percentage of prior year negative audit findings successfully resolved	100% of prior year negative audit findings resolved
3. Promote efficient financial resource use by implementing a financial efficiency programme for the Department.	Promote efficient financial resource use.	Refine or implemented financial efficiency programme (cost savings programme) for the Department.	Refine and maintain a financial efficiency plan for the Department
4. Raise SCM to a level 3+ by implementing and updating a: Supply Chain Management Policy (Accounting Officer's System); A responsive procurement plan		Develop and implement a procurement plan aligned to the budget and programme deliverables for the Department by 30 April 2011	Developed and implemented procurement plan

PROGRAMME 1: ADMINISTRATION

Table Programme 1 (CFO component) Performance Indicators and Targets

Long title of the Strategic Objective	Short title of the strategic objective	Performance Indicator	Target
5. Create strategic management capability with credible performance information	Ensure the availability of credible performance information	Number of performance information audit reports	2
		PMU	Operational PMU office. 5 year Project Portfolio Plan, Management System, Programme Management capacity in Department, Establish PMUs at Municipalities
		IT Refresh	100% computers to be replaced/ upgraded

PROGRAMME 2: HOUSING NEEDS, POLICY, RESEARCH AND PLANNING

STRATEGIC OBJECTIVE 1.1:

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

SG 1, SO 1, Indicator 1

Indicator title	No. of municipalities with an accurate, up-to-date housing demand database that is synchronised with central Housing Subsidy System				
Short definition	The department will provide a support programme to all non-metro municipalities to strengthen housing demand data collection and management systems and practices in order to improve the quality of data and information management of community profiles and housing needs/demand.				
Purpose/importance	To strengthen the collection and management of data used by Municipalities to select beneficiaries for housing projects and to plan for future developments				
Source/collection of data	External Service Provider and internal input				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	9	24	25	25	25
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	9	
Method of calculation	Cumulative				
Data limitations	Systems not in place at Municipalities. Expectations already created with beneficiaries.				
Type of indicator	Process indicator				
Calculation type	Accumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Accurate data on the profile and needs of communities within each Municipality.				
Indicator responsibility	Director: Policy and Research				

PROGRAMME 2: HOUSING NEEDS, POLICY, RESEARCH AND PLANNING

STRATEGIC OBJECTIVE 1.1:

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

SG 1, SO 1, Indicator 2

Indicator title	Number of municipalities which comply with standardised selection criteria and processes				
Short definition	Investigate present municipal practices with regard to waiting lists with a view to developing mechanisms to standardise and enable a more transparent beneficiary selection process.				
Purpose/importance	To ensure fairness in the allocation of housing assistance to intended beneficiaries through standardised processes and enhanced selection criteria.				
Source/collection of data	External Service Provider, Municipalities and internal input				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	5	15	20	25	25
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	5	
Method of calculation	Cumulative				
Data limitations	Resistance by Municipalities and Beneficiaries to Implement the policy. Commitments already made to certain beneficiary groups.				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Beneficiaries receiving housing support in accordance with their level of vulnerability and need.				
Indicator responsibility	Director: Policy and Research				

PROGRAMME 2: HOUSING NEEDS, POLICY, RESEARCH AND PLANNING

STRATEGIC GOAL 2:

Introduce a co-ordinated approach to human settlement development through effective Integrated Development Planning / Human Settlement Planning

Strategic Objective 2.1: Assist high potential municipalities to become accredited as housing developers.

SG 1, SO 1, Indicator 1

Indicator title	No. of municipalities with level 1 accreditation				
Short definition	Assist high potential municipalities to become accredited as housing developers				
Purpose/importance	To ensure that municipalities become fully capacitated to perform the duties of a housing developer.				
Source/collection of data	Approval by the Minister				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	1	1	1	1	1
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	1	
Method of calculation	Accumulative				
Data limitations	Municipal General Election might have an impact on the programme. Selection of Municipalities to be accredited. Resource availability to municipalities to increase internal capacity.				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To have high potential municipalities to become accredited as housing developers.				
Indicator responsibility	Chief Director: Human Settlement Implementation				

PROGRAMME 2: HOUSING NEEDS, POLICY, RESEARCH AND PLANNING

SG 1, SO 1, Indicator 2

Indicator title	No. of municipalities with level 2 accreditation				
Short definition	Assist high potential municipalities to become accredited as housing developers				
Purpose/importance	To ensure that municipalities become fully capacitated to perform the duties of a housing developer.				
Source/collection of data	Provincial Government Gazette				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	1	1	0	0	1
Quarterly Target (Yr 1)	Quarter 1		Quarter 2		Quarter 3
	0		0		1
Method of calculation	Cumulative				
Data limitations	Municipal General Election might have an impact on the programme. Selection of Municipalities to be accredited. Resource availability to municipalities to increase internal capacity.				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To have high potential municipalities to become accredited as housing developers.				
Indicator responsibility	Chief Director: Human Settlement Implementation				

PROGRAMME 2: HOUSING NEEDS, POLICY, RESEARCH AND PLANNING

SG 1, SO 1, Indicator 3

Indicator title	No. of municipalities with level 3 accreditation				
Short definition	Assist high potential municipalities to become accredited as housing developers.				
Purpose/importance	To ensure that municipalities become fully capacitated to perform the duties of a housing developer.				
Source/collection of data	Provincial Government Gazette				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	0	1	0	1	0
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	0	
Method of calculation	Cumulative				
Data limitations	Selection of Municipalities to be accredited. Resource availability to municipalities to increase internal capacity.				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To have high potential municipalities accredited as housing developers.				
Indicator responsibility	Chief Director: Human Settlement Implementation				

PROGRAMME 2: HOUSING NEEDS, POLICY, RESEARCH AND PLANNING

STRATEGIC OBJECTIVE 2.3:

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis

SG 2, SO 3, Indicator 1

Indicator title	Number of Human Settlement Plans supported by relevant stakeholders and aligned to IDPs				
Short definition	To ensure that all relevant departments align their plans with human settlement planning.				
Purpose/importance	To improve planning and budget alignment of different departments.				
Source/collection of data	Formal commitment with departments/ planning forum minutes.				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	3	3	3	3	3
Quarterly Target	Quarter 1		Quarter 2		Quarter 3
	0		0		3
Method of calculation	Non-cumulative				
Data limitations	Co-operation of Departments				
Type of indicator	Process indicator				
Calculation type	Non-cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To improve planning and budget alignment of different departments.				
Indicator responsibility	Director: Human Settlement Planning				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC GOAL 3:

Accelerate the provision of Housing Opportunities including the prioritisation of serviced sites.

SG 3, SO 1, Indicator 2

Indicator title	Number of serviced sites delivered from the Integrated Housing and Human Settlement Development Grant (IHSD Grant)				
Short definition	Upscale provision of serviced sites from the GRANT				
Purpose/importance	To accelerate the provision of Housing Opportunities including the prioritisation of serviced sites.				
Source/collection of data	Delivery performance figures				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	14 333	16 200	16 900	18 690	18 700
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	14 333	
Method of calculation	Cumulative				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To deliver 84 823 fully serviced sites i.e. water, sanitation and electricity				
Indicator responsibility	Director: Grant Management and Municipal Performance Management				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC OBJECTIVE 3.3:

Increase beneficiary involvement in development of housing opportunities

SG 3, SO 3, Indicator 1

Indicator title	Percentage of houses built under self-help "People's Housing Process" programme				
Short definition	Upscale the People's Housing Projects (PHP) policy instruments, resources and institutional arrangements				
Purpose/importance	Increase beneficiary involvement in development of housing opportunities				
Source/collection of data	Department and municipal Progress reports				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	35%	40%	45%	50%	50%
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	35%	
Method of calculation	Non-cumulative				
Data limitations	Accuracy and credibility of information				
Type of indicator	None- accumulative				
Calculation type	Process indicator				
Reporting cycle	Annually				
New indicator	No				
Desired performance	Increase People's Housing Projects (PHP) built houses as well as enhanced policy instruments, resources and institutional arrangements				
Indicator responsibility	Director: Service Delivery and Community Empowerment and Director: Grant Management and Municipal Performance Management.				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC OBJECTIVE 3.3:

Increase beneficiary involvement in development of housing opportunities

SG 3, SO 2, Indicator 2

Indicator title	Number of education and awareness workshops to encourage self-help initiatives by beneficiaries.				
Short definition	An education and awareness programme will be launched to inform potential beneficiaries of what it is they can do themselves to provide decent accommodation for their families and the support that the department is providing with self-help initiatives.				
Purpose/importance	To counter unrealistic expectations of the State's capacity and resources to provide housing opportunities.				
Source/collection of data					
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	10	10	10	10	10
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	10	
Method of calculation					
Data limitations	Commitment from housing beneficiaries, and availability of funding.				
Type of indicator	Output indicator				
Calculation type	Accumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Facilitate the education of beneficiaries on their rights and responsibilities of home ownership and rental. Facilitate the capacitation of provincial and municipal housing officials on various housing policies and programmes.				
Indicator responsibility	Director: Service Delivery and Community Empowerment				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC GOAL 4:

Optimal use of resources and partnerships

Strategic Objective 4.1: Increase the density of new housing development on well located land

SG 4, SO 1, Indicator 1

Indicator title	Average density of human settlement developments (in units per hectare) in land scarce municipalities				
Short definition	Improve the planning of human settlements by promoting densification				
Purpose/importance	Low density housing development often results in land shortage, settlements being far away from economic and social opportunities, longer transport times, urban sprawl, increased cost of infrastructure provision, increased CO ₂ pollution from increased road transportation, etc. Densification of human settlements is necessary to promote long term sustainability and resource-use efficiency.				
Source/collection of data	Approved Municipal Project Business Plans				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	40 units/ha	45 units/ha	50 units/ha	50 units/ha	50 units/ha
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	40 units/ha	
Method of calculation	Non-cumulative				
Data limitations	None				
Type of indicator	Output indicator				
Calculation type	Non-cumulative				
Reporting cycle	Annually				
New indicator	Yes				
Desired performance	Better utilisation of well-located land by placing more households per hectare. This will result in savings in terms of roads required, servicing costs, etc.				
Indicator responsibility	Director: Human Settlement Project Administration and Director: Human Settlement Planning				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC OBJECTIVE 4.2:

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock

SG 4, SO 2, Indicator 1

Indicator title	Number of Restructuring Zones Identified and extended				
Short definition	To boost the supply of targeted, state funded rental stock through the identification, review and provincial recommendation of social rental housing restructuring zones.				
Purpose/importance	Social rental housing can only be undertaken in dedicated restructuring zones, supported by the Provincial Minister and signed off by the National Minister of Human Settlements. No restructuring zones currently exists outside of the Metro, which means that, until they are established, no social housing projects can be packaged in any other Municipal area.				
Source/collection of data	Municipal and Provincial Property Management components				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	4	3	0	0	0
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	4	
Method of calculation	Cumulative				
Data limitations	Municipalities will need to be capacitated and supported to identify and package these zones before recommendations can be made to the Provincial Minister.				
Type of indicator	Process indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	Yes				
Desired performance	Establishment and extension of restructuring zones in leader towns, in order to enable the delivery of social rental housing				
Indicator responsibility	Director: Affordable Housing				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC OBJECTIVE 4.2:

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock

SG 4, SO 2, Indicator 2

Indicator title	Percentage of collection rate of Departmental owned property				
Short definition	Rate of payment by tenants of Departmental rental stock				
Purpose/importance	In order to maintain the State's rental assets more effectively, it is necessary for current rent collection rates to be improved and for rental stock to become financially self-sufficient. Rental is also intended to cover other critical services, such as water provision, rates, cleaning and lighting of common areas, etc. Maintenance and service requirements on rental stock results in a major drain on state financial resources if rent is not collected.				
Source/collection of data	Municipal and Provincial Property Management components				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	17%	25%	40%	45%	50%
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0%	0%	0%	17%	
Method of calculation	Non-cumulative				
Data limitations	An intensive consumer education awareness programme, as well as public consultation, will need to be embarked upon before these percentages will increase. The State also needs to recognise the need for evictions where deemed absolutely necessary.				
Type of indicator	Process indicator				
Calculation type	Non-cumulative				
Reporting cycle	Annually				
New indicator	Yes				
Desired performance	Improved rental recovery, which will result in improved maintenance of rental stock.				
Indicator responsibility	Director: Financial Management and Director: Land and Asset Management				

PROGRAMME 3: HOUSING DEVELOPMENT

STRATEGIC OBJECTIVE 4.3:

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

SG 4, SO 3, Indicator 1

Indicator title	Percentage of units built using energy efficient methods or materials				
Short definition	Energy efficiency and maximisation of scarce resources through utilisation of alternate design, layout, topography, etc.				
Purpose/importance	Sustainable resource use will lessen the impact of development on the environment and will contribute toward cost saving for the beneficiary on energy spending, reduced resource consumption and consequently less pollution.				
Source/collection of data	Project technical monitoring reports				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	15%	25%	30%	30%	40%
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0%	0%	0%	15%	
Method of calculation	Non-cumulative				
Data limitations	All new alternative technology must meet specifications and be approved by the NHBRC, etc.				
Type of indicator	Process indicator				
Calculation type	Non-cumulative				
Reporting cycle	Annually				
New indicator	Yes				
Desired performance	Development of human settlements which promote resource and infrastructural efficiencies, lower carbon emissions and ensures energy efficiency, etc. In other words sustainable human settlements.				
Indicator responsibility	Director: Professional and Project Management Services and Director: Policy and Research, Director: Human Settlement Planning				

PROGRAMME 4: ASSET MANAGEMENT

STRATEGIC GOAL 5

Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries

SG 5, SO 1, Indicator 2

Indicator title	Reduction of title deeds backlog				
Short definition	Completion and implementation of action plan to address the backlog of transfers.				
Purpose/importance	To reduce backlog on issuing of title deeds to inculcate sense of ownership on housing beneficiaries.				
Source/collection of data	Spread sheets and Reports from Municipalities				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	2000	7000	7000	7000	7000
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	2000	
Method of calculation	Number of title deeds issued to reduce backlog				
Data limitations	Difficulties in tracing the registered house owners				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	To reduce the title deeds backlog by year 2015				
Indicator responsibility	Director: Land and Asset Management				

PROGRAMME 4: ASSET MANAGEMENT

STRATEGIC GOAL 5

Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries

SG 5, SO 1, Indicator 3

Indicator title	Number of title deeds issued				
Short definition	To change payment milestone in housing programmes and insert penalty clause in development contracts to encourage developers to complete the transfer and issuing of title deeds as soon as possible after completion of the development of the serviced site.				
Purpose/importance	To ensure smooth process flow in issuing of title deeds.				
Source/collection of data	Reports from the relevant conveyancer.				
Annual Targets	2011/12	2012/13	2013/14	2014/15	2015/2016
	7500	8000	8500	8500	8500
Quarterly Target (Yr 1)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0	0	0	7500	
Method of calculation	Number of title deeds issued.				
Data limitations	Access to title deeds information from municipalities, deeds office etc				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	Yes				
Desired performance	To ensure that beneficiaries receive their title deeds and ownership.				
Indicator responsibility	Director: Land and Asset Management				