



**Western Cape  
Government**

Human Settlements



**Strategic Plan 2015-2020**  
Human Settlements



**WESTERN CAPE**

**DEPARTMENT OF  
HUMAN SETTLEMENTS**

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Strategic Plan

for the fiscal years  
2015 – 2020

# FOREWORD

## Message from Minister Madikizela

As we enter a new five-year term we must consider the challenges faced by our people in respect of housing as well as our limited resources. In his Medium Term Budget Policy Statement last year, Minister Nhlanhla Nene depicted a very gloomy picture about our financial situation and indicated that our country is in financial distress. Thus, we have to use the available resources wisely.

The Western Cape Government has taken cognisance of this, and developed a Provincial Strategic Plan that highlights the priorities over the next five years. This plan is informed by the National Development Plan, and considers how to provide more services with less funding.

We have to ensure that our budget is stretched as wide as possible in order to reach as many people as possible given our challenges in Human Settlements. With just under a R2billion budget, and more than 500 000 families in our Housing Demand Database, we can never build houses for everyone who need them fast enough. That's why we have to embark on a multi-pronged approach in order to deal with this enormous task.

1. We are directing more resources to the Upgrading of Informal Settlements Programme (UISP), in order to improve living conditions of many people in informal settlements and in backyards who continue to wait for houses.
2. We are increasing Affordable/Gap Housing in order to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for bonds. We have embarked on private public partnership with financial institutions, developers and private sector to unlock this market.
3. We are tightening our screws on the allocation of BNG/free subsidised houses by prioritising the most deserving people like elderly, disabled and child headed households.

Thus, the 2015-2020 term will be a challenging yet exciting time, as new initiatives will be unlocked, partnerships are being created with the private sector, and more synergy will be seen amongst state organisations, private sector and NGO's. All of us must work towards the achievement of these goals.



**Mr Bonginkosi Madikizela**  
Executive Authority

# OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- was developed by the management of the Department of Human Settlements under the guidance of the Executive Authority, Mr Bonginkosi Madikizela;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible; and
- accurately reflects the strategic goals and objectives which the Department of Human Settlements will endeavour to achieve over the period 2015/16 – 2019/20.

**Mr B Nkosi**  
Director: Strategic Planning



**Mr F De Wet**  
Chief Financial Officer



**Mr T Mguli**  
Accounting Officer



Approved by:

**Mr B Madikizela**  
Executive Authority



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# ABBREVIATIONS

ABS	Access to Basic Services
BCP	Business Continuity Planning
BNG	Breaking New Ground
CIDB	Construction Industry Developemtn Board
CRU	Community Residential Units
DEADP	Department of Environmental Affairs and Development
DM	District Municipality
EEDBS	Enhanced Extended Discount Benefit Scheme
EPWP	Expanded Public Works Programme
HDA	Housing Development Act
IDMS	Infrastructure Delivery Management Systems
IDP	Integrated Development Plans
IRDP	Integrated Residential Development Programme
ISRP	Informal Settlement Response Plan
LUPA	Land Use Planning Act
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NHBRC	National Home Builders Registration Council
NSDP	National Spatial Development Perspective
NDoH	National Department of Human Settlements
PERO	Provincial Economic Review and Outlook
PGDS	Provincial Growth and Development Strategy
PFMA	Public Finance Management Act
PHP	Peoples Housing Process
PMO	Project Management Office
PRT	Professional Resource Team
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
RSEP	Regional Socio-Economic Programme
SDF	Spatial Development Framework
SHI	Social Housing Institutions
SHRA	Social Housing Regulating Authority
SMME	Small, Medium and Micro Enterprises
UISP	Upgrading of Internal Settlement Programme
VPPU	Violence Prevention through Urban Upgrading
WCHSF	Western Cape Human Settlements Framework
WCIF	Western Cape Infrastructure Framework







# PART A: STRATEGIC OVERVIEW

## 1. Vision

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

## 2. Mission

The mission of the Department of Human Settlements is:

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

## 3. 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.

## 4. Legislative and other Mandates

### 4.1 Constitutional Mandates

Chapter 2 (Bill of Rights) of The Constitution, Section 26 requires the state to:

- Take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of everyone's right of access to housing; and
- To ensure no-one is evicted from their home, or has their home demolished, without an order of the court made after considering all the relevant circumstances.

The Constitution further provides that housing is a competency that is held concurrently by national and provincial governments.

### 4.2 Legislative Mandates

#### 4.2.1 Housing Act [Act No. 107 of 1997]

The mandate of the National Department of Human Settlements (NDoHS) is set out in the Housing Act. Section 2 of the Housing Act compels all three spheres of government to give priority to the needs of the poor in respect of housing development.

In addition, all three spheres of government must ensure that housing development:

- a) Provides as wide a choice of housing and tenure options as is reasonably possible;
- b) Is economically, fiscally, socially and financially affordable and sustainable;
- c) Is based on integrated development planning; and
- d) Is administered in a transparent, accountable and equitable manner, and
- e) Upholds the practice of good governance. Section 2(1) (c)

The NDoHS has formulated the Housing Amendment Bill [B-2010] to the principal Act to give greater impetus to both the letter and spirit of section 156 of the Constitution. These amendments intend providing a legislative basis for:

- Assigning the housing function to municipalities where appropriate; and
- To compel national and provincial government bodies to build the capacity of municipalities in order to facilitate assignments that are under consideration.

The Housing Code is issued in terms of this Act. Besides outlining the National Housing Policy, the Code also provides guidelines and suggestions as to how the Policy should be implemented. In 2009, the NDOHS released a comprehensive revision of the Housing Code to take account of all available subsidy instruments that have evolved over the previous 15 years.

#### 4.2.2 Prevention of Illegal Eviction from and Unlawful Occupation of Land Act [Act No. 19 of 1998]

The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act was promulgated in 1998. The Act repeals the Prevention of Illegal Squatting Act 52 of 1951 and makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes. The Act makes it an offence to evict such invaders without following due process of law.

#### **4.2.3 Housing Consumers Protection Measures Act [Act No. 95 of 1998]**

The Act provides for the establishment of a statutory regulating body for home builders. The National Home Builders Registration Council (NHBC) is tasked with registering every builder and regulating the home building industry by formulating and enforcing a code of conduct. The Act provides for the protection of housing consumers by providing warranty protection against defects in new homes. The implementation of the Act is monitored continuously by the department.

#### **4.2.4 Rental Housing Act [Act No. 50 of 1999]**

This Act repeals the Rent Control Act of 1976 and defines Government's responsibility for rental housing property. It creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market. To facilitate sound relations between tenants and landlords, it lays down general requirements for leases and principles for conflict resolution in the rental housing sector. It also makes provision for the establishment of Rental Housing Tribunals and defines the functions, powers and duties of such tribunals.

#### **4.2.5 Social Housing Act [Act No. 16 of 2008]**

This Act aims to establish and promote a sustainable social housing environment through defining the functions of national, provincial and local governments in respect of social housing. It provides for the establishment of the Social Housing Regulatory Authority (SHRA) in order to regulate all social housing institutions obtaining or having obtained public funds. Through the SHRA, it regulates the undertaking of approved projects by delivery agents within restructuring zones and gives statutory recognition to social housing institutions

#### **4.2.6 Home Loan and Mortgage Disclosure Act [Act No. 63 of 2000]**

The Act provides for the establishment of the Office of Disclosure and the monitoring of financial institutions serving the housing credit needs of communities. It requires financial institutions to disclose information and identifies discriminatory lending patterns.

#### **4.2.7 Housing Development Agency Act [Act No. 23 of 2008]**

The Act provides for the establishment of the Housing Development Agency and its powers and functions. In accordance with section 32(1) of the Housing Development Agency Act, the national Minister of Human Settlements promulgated the Regulations of the Housing Development Agency. These regulations are entailed in the government gazette no. 37899 of 2014.

#### **4.2.8 Sectional Titles Management Act [Act No. 8 of 2011]**

The Act provides for the establishment of bodies corporate to manage and regulate sections and common property in sectional titles schemes and for that purpose to apply rules applicable to such schemes. It further requires the bodies corporate to establish a sectional titles schemes management advisory council.

#### **4.2.9 Community Scheme Ombud Service Act [Act No. 9 of 2011]**

The Act provides for the establishment of the Community Schemes Ombud Service, its mandate and functions. It further provides for a dispute resolution mechanism in community schemes.

#### **4.2.10 Western Cape Housing Development Act, 1999 [Act 6 of 1999]**

This Act provides for the promotion, facilitation and financing of housing facilities in the Western Cape.

#### **4.2.11 Western Cape Land Use Planning Act, 2014 [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 2015.

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 [Act 113 of 1991]
- Western Cape Less Formal Township Establishment Amendment Act, 2007 [Act 6 of 2007]
- Black Communities Development Act, 1984 [Act 4 of 1984]
- Rural Areas Act, 1986 [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.

### **4.3 Policy Mandates**

#### **4.3.1 National Spatial Development Perspective (NSDP), 2002**

The NSDP became national policy in 2002 and remains in place. It demonstrates the high levels of deprivation which often coincide with areas of high economic growth potential. The NSDP provides a framework for the development of the national space economy.

#### **4.3.2 Provincial Spatial Development Framework (PSDF), 2013**

The purpose of the Framework is to:

- Be the spatial expression of Provincial Growth and Development Strategy (PGDS);
- Guide (metropolitan, district and local) municipal integrated development plans (IDPs), spatial development frameworks (SDFs) and provincial and municipal framework plans (i.e. sub SDF spatial plans);
- Help prioritise and align investment and infrastructure plans of other provincial departments, as well as national departments' and parastatals' plans and programmes in the Province;
- Provide clear signals to the private sector about desired development directions;
- Increase predictability in the development environment by, for example, establishing no-go, conditional and 'go' areas for development and redressing the spatial legacy of apartheid.

#### **4.3.3 “Breaking New Ground” (BNG) - A Comprehensive Plan for the Development of Sustainable Human Settlements, 2004**

“Breaking New Ground”, first tabled in 2004, remains the national government’s policy framework for housing. The framework provides for several programmes which were formulated as strategic objectives. The programmes are as follows:

- Stimulating the Residential Property Market;
- Spatial Restructuring and Sustainable Human Settlements;
- Social (Medium-Density) Housing Programme;
- Informal Settlement Upgrading Programme;
- Institutional Reform and Capacity building;
- Housing Subsidy Funding Systems Reforms; and
- Housing and Job Creation.

The BNG policy also provides the policy impetus for assigning the housing function to municipalities. The BNG policy states that a framework should be established “to address various legislative and policy gaps to enable municipalities to manage the full range of housing instruments within their areas of jurisdiction”.

#### **4.3.4 National Development Plan (NDP)**

The NDP aims to eliminate poverty and reduce inequality by 2030 and identifies the role different sectors of society need to play in reaching that goal. Chapter 8 sets out the plan for transforming human settlements, setting out five spatial principles for human settlement development: spatial justice; spatial sustainability; spatial resilience; spatial quality and spatial efficiency.

#### **4.3.5 Medium Term Strategic Framework 2014-2019 (MTSF)**

The MTSF serves as a prioritisation framework aimed at focusing all government efforts on a set of manageable programmes. It defines the strategic objectives and targets of government over the five year term and is the frame of reference outlining the government’s main priorities for this period.

#### **4.3.6 OneCape 2040**

OneCape 2040 is an economic vision and strategy process for the Western Cape region. It aims to ensure an integrated approach to economic development and job creation that seeks to set a common direction to guide planning and action, and to promote a common commitment and accountability to sustained long-term progress. As such, OneCape 2040 is a plan that recommends a range of actions for all stakeholders, including all three spheres of government, the private sector, knowledge institutions and civil society.

#### **4.3.7 Western Cape Infrastructure Framework (WCIF)**

The aim of the WCIF is to align the planning, delivery and management of infrastructure, provided by all stakeholders which includes national, provincial and local government, parastatals and the private sector. Although the Western Cape is well served with infrastructure, a large number of people live in poorly serviced areas where low or very low levels of infrastructure are available.

In terms of human settlements, the WCIF has identified the following priorities to address deficits and the provision of infrastructure:

- Continue to provide basic services to achieve national targets;
- Diversify the housing programme, with greater emphasis on incremental options;
- Integrate settlement development, prioritising public service facilities in previously neglected areas,
- Improve energy efficiency in buildings through design standards;
- Consolidate management of state land and property assets for optimal use;
- Distribute health and education facilities equitably; and
- Innovate in the waste sector to increase recycling and reuse, including the adoption of energy to waste-to-energy in the longer term.

The desired shift in human settlements is towards a diversified housing programme, with more emphasis on incremental options, integrated settlement development and a range of occupancy (tenure) options, including social rental.

#### 4.3.8 Draft Provincial Strategic Plan

The Draft Provincial Strategic Plan (PSP) sets out the five-year strategic agenda and goals for the Western Cape Provincial Government for 2015 - 2020. The five strategic goals highlighted in the PSP include the following:

- Create opportunities for growth and jobs;
- Improve education outcomes and opportunities for youth development;
- Increase wellness, safety and tackle social ills;
- Enable a resilient, sustainable, quality and inclusive living environment;
- Embed good governance and integrated service delivery through partnerships; and spatial alignment.

The Department will provide a supportive role in these goals through a number of interventions, as highlighted below:

Goal	Departmental Intervention
Create opportunities for growth and jobs	<ul style="list-style-type: none"> <li>• Land release with the Department of Transport and Public Works</li> <li>• Sale of commercial sites in existing human settlements in support of Small, Medium and Micro Enterprises (SMMEs)</li> <li>• Allocation of work opportunities to women and youth in construction</li> <li>• Allocation of work opportunities through the Expanded Public Works Programme (EPWP)</li> <li>• Investigate rollout of Solar Water Heaters (Green Economy)</li> <li>• Unblocking Sustainable Procurement in the built sector</li> <li>• Promote the utilisation of best practice, which supports the Green Economy</li> </ul>

Goal	Departmental Intervention
Improve education outcomes and opportunities for youth development	<ul style="list-style-type: none"> <li>• Capacitation of youth in the building industry through the Construction SETA</li> <li>• Improved living environment with social amenities, i.e. improved studying environment</li> </ul>
Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> <li>• Upgrading informal settlements by providing services such as water and sanitation so as to avoid water-borne diseases</li> <li>• Improved settlement functionality Regional Socio-Economic Programme (RSVP) /Violence Prevention through Urban Upgrading (VPUU) participation</li> </ul>
Enable a resilient, sustainable, quality and inclusive living environment	<ul style="list-style-type: none"> <li>• WC HS Framework and Informal Settlement Master Plan</li> <li>• Live-Work-Play (new housing delivery model)</li> <li>• Access to Basic Services</li> </ul>
Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> <li>• Construction Supplies database</li> <li>• Implementation of the Infrastructure Delivery Management System (IDMS) in the Human Settlement Sector and SOPs</li> <li>• Transversal assessment of HS project pipelines</li> </ul>

#### 4.4 Relevant Court Rulings

The case against the state by Irene Grootboom and others challenged the right of adequate housing as well as the right of children in terms of Sections 26 and 28 of the Constitution, respectively. Section 26(2) imposes an obligation upon the state to take reasonable legislative and other measures to ensure the progressive realisation of this right within its available resources. This resulted in the state implementing a housing programme to maximise available resources to redress the housing shortage.

#### 4.5 Planned Policy Initiatives

To achieve the Department's vision, it will focus on increased housing opportunities and improved settlement functionality, efficiencies and resilience. Three strategic priorities have been developed to deliver on this mandate:

- Shift more resources to upgrade informal settlements in order to deal with problems of poor living conditions and insufficient access to basic services;
- Clean up the Housing Demand Database in municipalities in order to ensure that limited BNG opportunities are allocated to the most deserving beneficiaries; and
- Embark on strategic partnerships in order to provide GAP/Affordable Housing and rental opportunities.



In this regard, the following policy initiatives have been identified for the Department:

- 4.5.1 Issues related to contested ownership
- 4.5.2 Improving the timing of title transfer
- 4.5.3 Beneficiary selection criteria for the individual subsidy programme
- 4.5.4 Fairer allocation of housing opportunities
- 4.5.5 Improving municipal property management
- 4.5.6 Co-ordinated and integrated planning
- 4.5.7 Rental strategies for municipalities
- 4.5.8 Prioritising secure access to basic services in informal settlements
- 4.5.9 Promoting a sense of ownership and fostering partnerships with beneficiaries
- 4.5.10 Acquiring well-located land for well-planned integrated human settlements
- 4.5.11 Incremental housing
- 4.5.12 Establishing partnerships for sustainable human settlements

## 5. Situational Analysis

### 5.1 Service Delivery Environment

#### 5.1.1 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) and further includes the importance of human settlements in the promotion of social inclusion, economic growth and spatial restructuring.

#### 5.1.2 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 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 decided to reduce the strategic goals from eleven to five in order to be more focused in its delivery agenda. The Department of Human Settlements is part of Strategic Goal 4, 'enable 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 actualize the concept of integrated and sustainable Human Settlements.

#### 5.1.3 Biophysical features of the Western Cape

The Western Cape Province has a land surface of 129 464km<sup>2</sup>. The province is divided into five district municipalities and one Metro municipality namely the City of Cape Town, which is located on the south-western tip, and dominates the province economically, as well as in terms of the population it supports. This is followed by the Cape Winelands District Municipality (DM) and the Eden District Municipality (DM), with the second and third largest major concentration respectively.

#### 5.1.4 Demography

##### a. *Population growth rate*

According to the Stats SA 2011 Census data the Western Cape accounts for eleven per cent 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 three per cent per year. However, the 2011 Census 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 2014. Although the total population grew at an average annual rate of three per cent between 2001 and 2011, the number of households in the province grew at an average rate of three per cent 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 sixteen per cent per of all households in the province in 2001 to twenty-one per cent per of all households in the province in 2011.

##### b. *Population growth drivers*

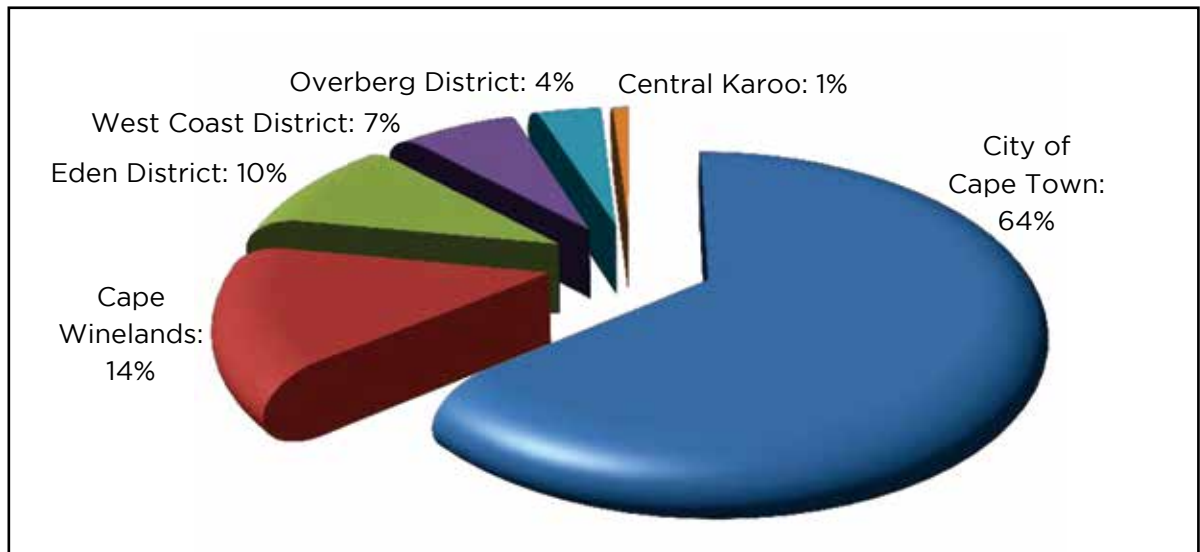
The population growth consists both of net in-migration and natural population increase. The 2011 Census found that a total of 321 029 people in the Western Cape had moved from other provinces of South Africa since 2001 (this equates to six per cent per of the total population of the province). A further two per cent per 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 fifty per cent of the South African in-migrants to the Western Cape were from the Eastern Cape and about twenty-four per cent were from Gauteng.

It should be noted that there is also out-migration from the Western Cape. The 2011 census found 128 628 people living in other provinces of South Africa who had moved from the Western Cape since 2001 (thirty-six per cent of these were in Gauteng and twenty-seven per cent in the Eastern Cape). The extent of out-migration to foreign countries is not known. The net in-migration to the province from the rest of South Africa between 2001 and 2011 was 192 401, which accounts for only fifteen per cent of the total population increase in this province during this period. Foreign in-migration accounted for about another eight per cent. This means that natural population increase accounted for seventy-seven per cent of the total population increase.

##### c. *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 2011 Census, the vast majority (ninety-two per cent) of the Western Cape population is classified as living in urban areas. Gauteng is the only Province with a higher proportion of urban to rural/tribal residents (ninety-seven per cent), making the Western Cape the second most 'urbanised' province. Within the Western Cape, almost ninety per cent of the population resides in the three largest municipal areas, namely the City of Cape Town, Cape Winelands District and the Eden District. Sixty-four per cent of the total population resides in the City of Cape Town. See chart below.

**Figure 1: Population distribution within the Western Cape**

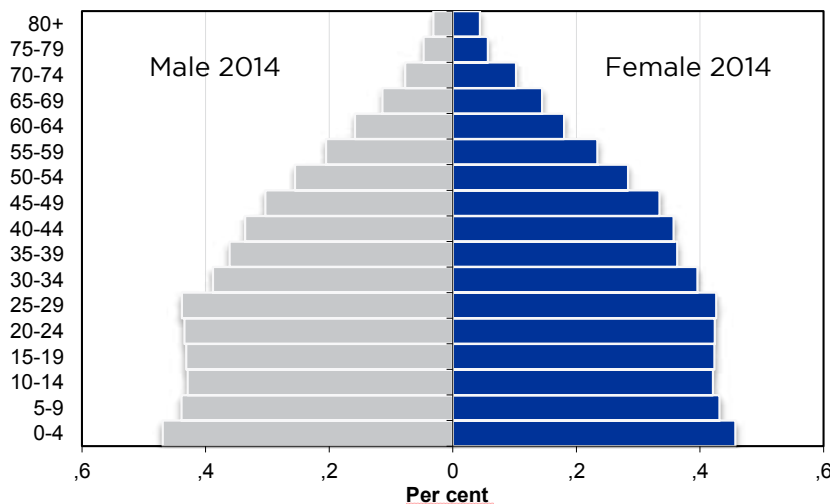


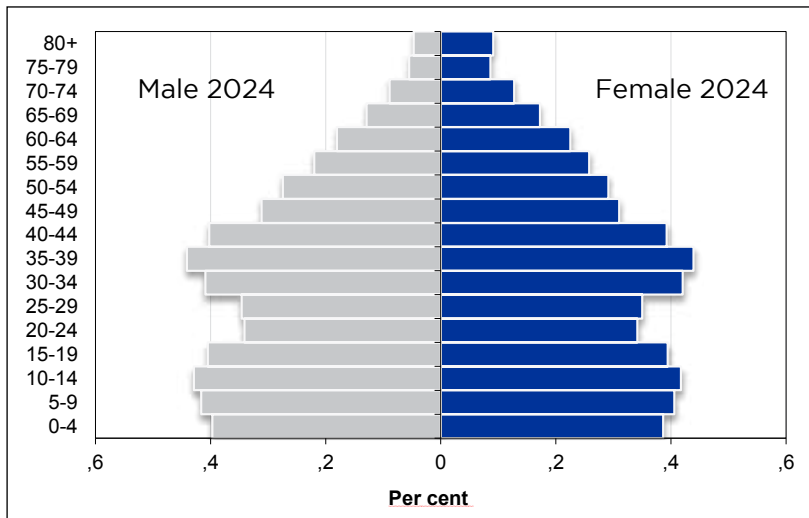
Source: Stats SA, Census 2011 (cited in PERO, 2014)

*d. Population projections*

According to the latest Provincial Economic Review and Outlook (PERO, 2014), the Western Cape population is predicted to grow by 10.5 per cent between 2014 and 2024 - a total increase of 636 366 people. The current demographic composition of the Western Cape population shows a median age of 28.7 years. By 2024 the median age is expected to increase to 31.4 years, suggesting an aging population. The population pyramids in the figure below capture the changing age structure expected in the Western Cape.

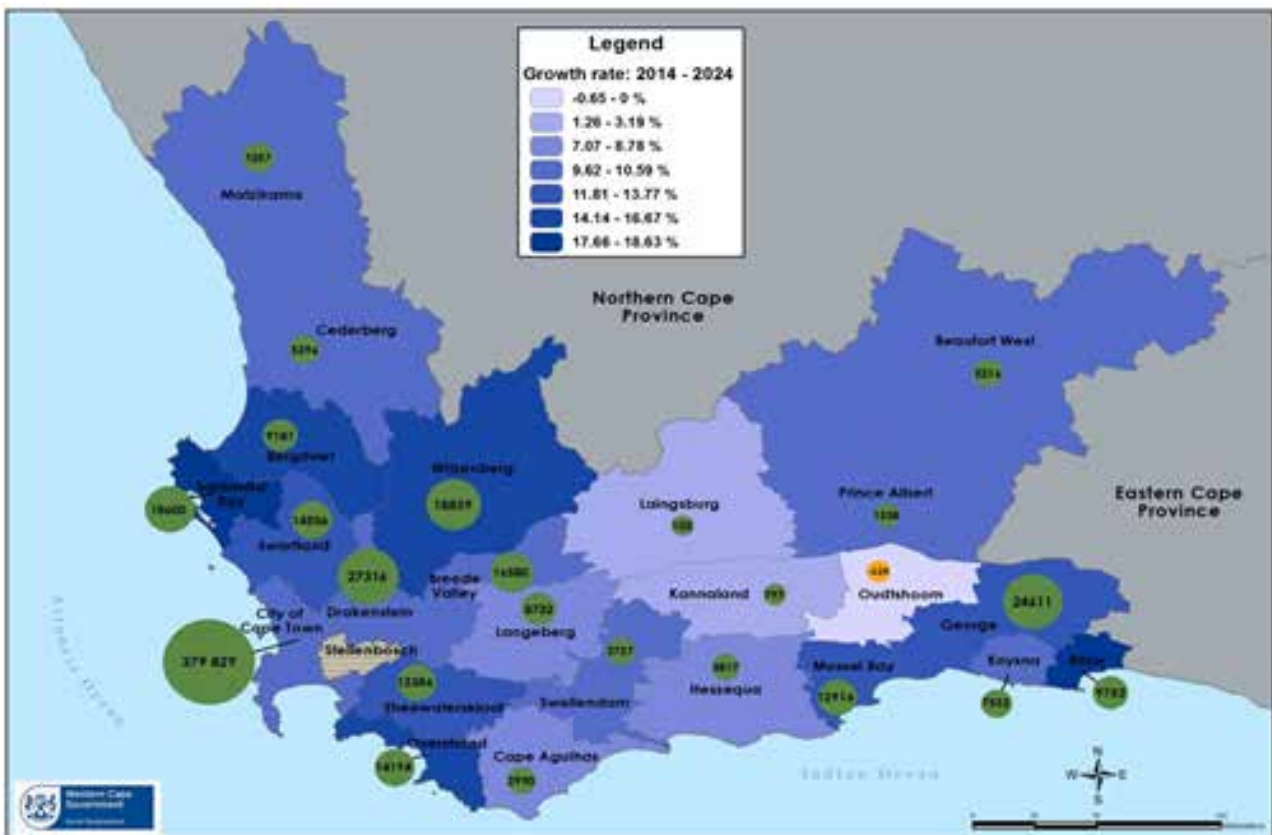
**Figure 2: Western Cape population age structure, 2014 and projection to 2024**





Source: Department of Social Development as referenced in PERO 2014

Figure 3: Municipal population growth rates and absolute increases in population between 2014 and 2024



Source: PwC, 2014 (cited in PERO 2014)

The map above shows how population growth is predicted to occur spatially. What can be seen from the diagram is that the pattern of growth is uneven, with clear concentrations in urbanised areas.

### 5.1.5 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 what conditions.

#### *a. Unemployment*

Unemployment is a major issue in South Africa generally. While lower by some measures in the Western Cape, unemployment and 'precarious incomes' 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 fifty per cent of 15 to 24 year olds in the labour force were unemployed. However, the size of the economically active population increased during this period, so the unemployment rate actually decreased, from twenty-six per cent in 2001 to twenty-two per cent in 2011.

#### *b. Formal and Informal Sector*

The large size of the formal sector within total employment equates to seventy-five per cent of employment nationally and eighty-four per cent in the Western Cape meaning that the structure of formal sector employment is broadly similar to that of total employment. According to PERO (2014) individuals aged 25 to 44 years account for sixty-one per cent of formal sector employment in the Western Cape, while twenty per cent are between the ages of 45 and 54 years.

South Africa's informal sector contributes seventeen per cent of total employment. This is small compared to economies at a similar level of development. The informal sector is even smaller in the Western Cape accounting for just ten per cent of total employment. It is estimated that just over 200 000 individuals in the Western Cape are employed in the informal sector. There are varied estimates of the contribution of the informal economy to employment.

#### *c. Social Security*

Out of the total population, the percentage of individuals who benefited from social grants increased from thirteen per cent in 2003 to thirty per cent in 2013, suggesting a growing dependence on the state. The Western Cape currently contributes twenty-one per cent of the national figure. (StatsSA, 2013) <sup>1</sup>.

#### *d. 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 eighty-four per cent since 2001.

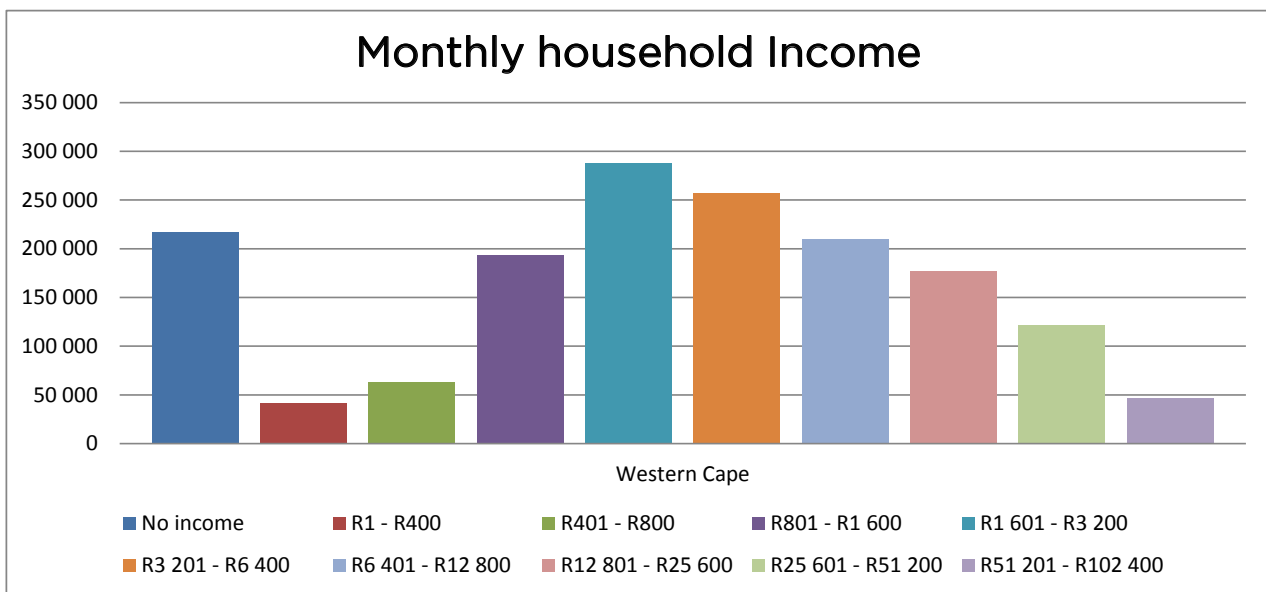
For housing policy, the spread of this income is also important. In the Western Cape, thirteen per cent of households reported having no monthly income (although it should

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<sup>1</sup> General Household Survey, 2013.

be noted that this percentage includes households located in more affluent areas, making interpretation of these figures somewhat unclear). Households earning between R1 and R1 600 monthly comprise eighteen per cent of all households in the province, while thirty-six per cent 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.

**Figure 4: Census 2011 Monthly household Income in the Western Cape**



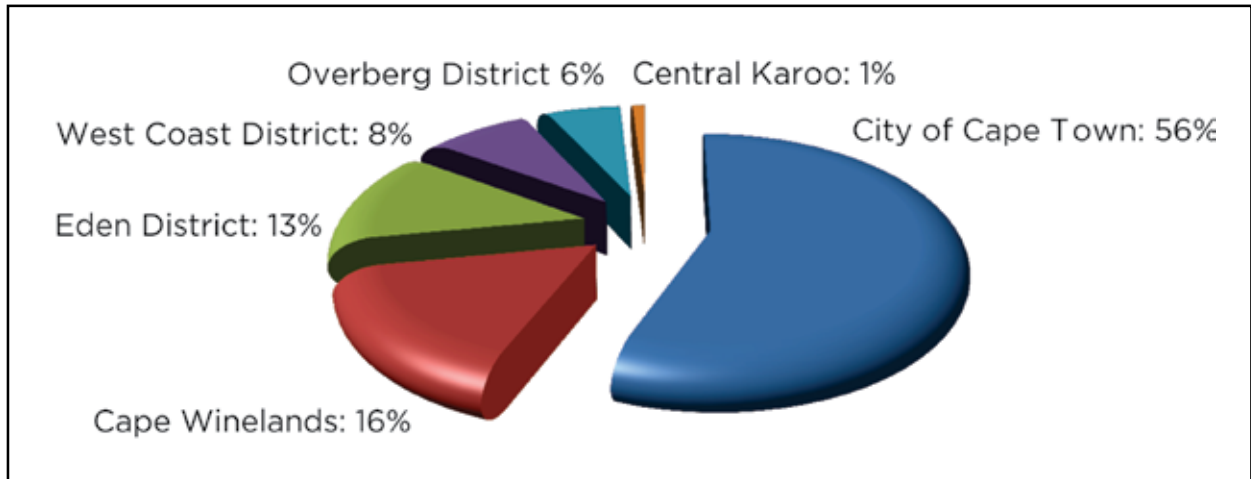
According to PERO 2014, the median monthly wage in South Africa is estimated at R3 033 for 2013, while that of the Western Cape is around fourteen per cent higher at R3 466 per month, but still below the R3,500 qualifying income for a subsidised house.

### 5.1.6 Housing and infrastructure

#### a. *Housing need*

Housing need can be measured in many ways. A common point of departure is the ‘registered demand’, that which appears on the housing demand database. According to the Western Cape Housing Demand Database, there are a total of 496 726 households registered. While all of the districts experience a ‘housing backlog’, the spread of registered demand is uneven. Cape Town holds fifty-six per cent 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 within which people live, such as the type of shelter and services.

**Figure 5: Housing Backlog per District Municipality (2014) Western Cape Housing Demand Database**



*b. 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 appears that the number of households living in informal settlements, using either dwelling type (shacks in backyard and shacks not in backyard) has increased in the Western Cape. In 2001, there were 142,706 households living in shacks not in backyards compared to 191,668 in 2011.

At the same time there has been a significant increase in the number of households living in backyard shacks. The number of households living in this type of dwelling has increased at a very rapid rate of eight per cent 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 2: Geographical location of informal housing in the Western Cape 2011**

Municipality	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%
Western Cape	191 668	12%	105 282	6%

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

**Table 3: Number of Informal Settlements Per Municipality**

Municipality	No. of Informal Settlements
Cape Winelands	
Breede Valley	14
Drakenstein	29
Langeberg	5
Stellenbosch	21
Witzenberg	10
Central Karoo	
Beaufort West	2
Prince Albert	4
Eden	
Bitou	5
George	48
Hessequa	12



Municipality	No. of Informal Settlements
Kannaland	4
Knysna	33
Mossel Bay	26
Oudtshoorn	12
Overberg	
Cape Agulhas	4
Overstrand	13
Swellendam	4
Theewaterskloof	19
West Coast	
Berg River	2
Cederberg	5
Matzikama	6
Saldanha Bay	8
Swartland	2
Metro	
City of Cape Town	379
<b>Total</b>	<b>667</b>

*Source: Department of Human Settlements (2014)*

It is important to note that Cape Town accounts for the overwhelming majority of the province's households in informal housing (see Table 2) – seventy-five per cent of households in shacks not in backyards and seventy-one per cent of households in backyard shacks are in the City of Cape Town. Cape Town also has the highest proportion of households living in shacks – thirteen per cent of households in Cape Town live in shacks not in backyards and seven per cent live in backyard shacks.

c. **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).

d. **Rental accommodation**

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

e. **Service delivery**

Services are an important part of sustainable human settlements. Across the province, the proportion of households that had access to sanitation and piped water improved noticeably. Likewise, access to electricity increased from eighty-eight per cent of all households in 2001 to ninety-three per cent 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 2011 Census, in the Western Cape, ninety-two per cent have access to flush toilets. Only three per cent have no access, four per cent use bucket toilets and one per cent use pit toilets. In terms of piped water, eighty-eight per cent of households have individual access. Additionally, ten per cent have access to shared water taps (of varying distance but less than 500m).

**Table 4: Access to Basic Services: Census 2001 vs 2011**

Type of Service	2001 %	2011 %
<b>Access to Piped Water</b>		
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
<b>Electricity</b>		
Lighting	88.0	93.4
Cooking	78.8	86.9
Heating	73.4	63.5
<b>Toilet Facilities</b>		
Flush/chemical toilet	86.5	92.0
Pit latrine	2.1	1.2
Bucket toilet	3.7	3.7
No toilet	7.7	3.1

The implementation of the Department’s Access to Basic Services (ABS) programme has further had an impact in improving access to basic services in informal settlements. It provides basic sanitation and water to under and un-serviced informal areas. Out of the 17 municipalities which have participated in the programme, 14 have achieved one hundred per cent progress in terms of targets which were set for the installation of toilets and water standpipes.

### 5.1.7 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). Thus, the purpose of the PSDF aims to serve as a basis for coordinating, 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 five 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. Thus, a number of catalytic projects have been identified for implementation over the next five years. They are:

**Table 5: Catalytic projects**

Project	Area	Municipality	No. of units
Transhex	Worcester	Breede Valley	8 280
Vlakkeland	Paarl	Drakenstein	3 260
George	George	George	10 838
Southern Corridor (Barcelona, Xha-Xha, Vukunzela, Europe, Kanana, Kosovo, Lusaka)	Cape Town	City of Cape Town	24 780
Vredenburg Urban Node Project	Vredenburg	Saldanha Bay	1 400
<b>TOTAL</b>			<b>48 558</b>

**Table 6: Provincial Priority Projects**

Project	Area	Municipality	No. of units
Conradie	Pinelands	City of Cape Town	-
De Novo	Stellenbosch	Stellenbosch	2 300
Delft Symphony Precinct 3 and 5	Delft	City of Cape Town	1 911
Delft Symphony Precinct 7	Delft	City of Cape Town	505
Joe Slovo Phase 3	Langa	City of Cape Town	2 639
Boystown	Crossroads	City of Cape Town	1 392
Sheffield Road	Philippi	City of Cape Town	500
Thembelihle	Pelican Park	City of Cape Town	219
Dal Josafat	Paarl	Drakenstein	2 073
<b>TOTAL</b>			<b>11 539</b>

### 5.1.8 Stakeholder Information

In terms of linkages to other organisations / departments / spheres, the Department makes use of the following organisations or resources to fulfil its mandate:

*a. Municipalities*

The Department provides funds to municipalities, which act as its implementing agents and serve as the primary developers of subsidised housing projects in their jurisdictions.

*b. Professional Resource Teams (PRTs)*

External service providers have been appointed to provide planning, implementation and monitoring support to municipalities. In addition, they ensure that each municipality has a sustainable pipeline of projects that are aligned to our strategic goals.

*c. National Housing Builder Registration Council (NHBRC)*

The NHBRC regulates the building industry and protects against shoddy workmanship.

*d. Social Housing Institutions (SHIs)*

Social Housing Institutions (SHI's) acquires, develops and manages Institutional and Social Housing projects. The Department of Human Settlements provides Institutional Subsidies to the SHIs as a capital contribution for the delivery of these projects.

e. *Other*

Other relevant stakeholders include Housing Development Agency (HDA), National Housing Finance Corporation (NHFC), National Department of Human Settlements, other provincial departments, politicians (including councillors and standing committees), financial institutions, funders, contractors, developers, major employers seeking housing for employees, communities, NGO and the media.

## 5.2 Organisational Environment

The Department is to contribute to the execution of Provincial Strategic Goal 4, “Enable a resilient, sustainable, quality and inclusive living environment” and to that extent 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 and focus the span of control. In light of this, regional directors have been appointed in this regard. 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 enables 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,
- Mechanisms implemented to ensure the development of credible pipelines,
- 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 Professional Resource Teams (PRTs) 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. 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 with the resultant effect being the decrease in the number of opportunities created.

The following generic constraints have been identified:

- Limited capacity at municipal and provincial level to plan, implement and monitor housing projects;
- Limited funding for human settlement development to adequately address the backlog;
- Timeframes as prescribed by several pieces of legislation relating to planning and development processes are lengthy;
- Migration from neighbouring provinces;
- Land invasions;
- Increase in informal settlements; and
- The cost and availability of well located, suitable land for housing.

**Table 7 Employment and vacancies by programme, 1 April 2014 to 24 December 2014**

Programme	No. of posts Funded	No. of posts filled	Vacancy Rate (%)	Persons additional to establishment	Vacancy Rate (incl. additional Staff)
Programme 1: Administration	188	162	13.8%	29	0%
Programme 2: Housing Needs, Research & Planning	41	31	24.4%	7	7.3%
Programme 3: Housing Development	178	132	25.8%	45	0.6%
Programme 4: Asset Management & Property	62	46	25.8%	7	14.5%
<b>Total</b>	<b>469</b>	<b>371</b>	<b>20.9%</b>	<b>88</b>	<b>2.1%</b>

**Table 8 Employment and vacancies by salary bands, 1 April 2014 until 24 December 2014**

Salary band	No. of posts Funded	No. of posts filled	Vacancy Rate (%)	Persons additional to the establishment	Vacancy Rate taking additional Staff into account
Lower skilled (levels 1-2)	10	6	40.0%	0	40.0%
Skilled (levels 3-5)	126	94	25.4%	23	7.1%
Highly skilled production (levels 6-8)	176	141	19.9%	29	3.4%
Highly skilled supervision (levels 9-12)	140	113	19.3%	33	0%
Senior management (levels 13-16)	17	17	0.0%	3	0%
<b>TOTAL</b>	<b>469</b>	<b>371</b>	<b>20.9%</b>	<b>88</b>	<b>2.1%</b>

### 5.3 Description of the Strategic Planning Process

The Department held two strategic planning sessions with senior managers to identify priorities and develop a five year strategic agenda. Subsequently a focus group was established to draft a strategic framework for the Department, taking into account the outcomes of the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF). The five year strategic plan is a culmination of this process.

## 6. Strategic Goals of the Department

<b>Strategic Goal 1</b>	Enhanced efficiency and effectiveness of the provincial department of human settlements
<b>Goal statement</b>	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.

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

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

<b>Strategic Goal 4</b>	Improved living conditions of beneficiaries through the upgrading of informal settlements
<b>Goal statement</b>	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.

<b>Strategic Goal 5</b>	Improved living conditions of beneficiaries through increased access to water and sanitation through the Emergency Housing Programme (EHP) and the Upgrading of Informal Settlement Programme (phase 2)
<b>Goal statement</b>	The Department will conduct a study to assess the suitability of informal settlements for long term development, prioritise informal settlements and implement access to basic services. Over the five year term the Department will ensure that all existing 667 informal settlements (as at 2014) will receive access to basic services.



<b>Strategic Goal 6</b>	Improved living conditions of beneficiaries through the upgrading of housing units and promoting ownership of property
<b>Goal statement</b>	The Department will upgrade informal settlements and existing housing units, as well as promote security of tenure.

<b>Strategic Goal 7</b>	Enable an increased supply of land for affordable housing and catalytic projects
<b>Goal statement</b>	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 R1 501 and R15 000.

<b>Strategic Goal 8</b>	Facilitate job creation and empowerment opportunities
<b>Goal statement</b>	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.

<b>Strategic Goal 9</b>	Promote innovation and the better living concept
<b>Goal statement</b>	Utilise innovative technologies for the construction of housing units that responds to issues pertaining to construction, energy, water and sanitation, as certified by Agrément South Africa and NHBRC.





**ABDELHAMDOU HOUSING**  
SITE OFFICE  
CONTACT NUMBERS: TEL: 834 5533 or 078 828 828

# PART B: STRATEGIC OBJECTIVES

## 7. Programme 1: Administration

The purpose of this Programme is to provide overall management in the Department in accordance with all applicable acts and policies. This programme 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, for the Department, and to make limited provision for maintenance and accommodation needs.

### 7.1 Strategic Objectives

<b>Strategic Goal</b>	Enhanced efficiency and effectiveness of the provincial Department of Human Settlements.
<b>Strategic Objective</b>	Implementation of the Management Performance Assessment Tool (MPAT) imperative by 31 March 2020.
<b>Objective statement</b>	The Department will implement the necessary systems and processes to ensure compliance with the relevant legislative prescripts and the standards set out in MPAT by 31 March 2020.
<b>Baseline</b>	The Department achieved a financial capability maturity rating of 3.5 in 2014.
<b>Justification</b>	The Department will implement the necessary systems and processes with the objective to enhance efficacy and efficiency within the organisation. This will enhance the Department's ability to deliver on its mandate.
<b>Links</b>	The objective is linked to the provincial strategic goal: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.'

<b>Strategic Goal</b>	Enhanced efficiency and effectiveness of the provincial Department of Human Settlements.
<b>Strategic Objective</b>	Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology
<b>Objective statement</b>	The Department will enhance its knowledge management and corporate governance of information and communication technology through the development, implementation and review of a Knowledge Management Strategy and Strategic ICT plan by 31 March 2020.
<b>Baseline</b>	The Department achieved a level 4 rating for Corporate Governance of ICT in the annual Management Performance Assessment Tool in 2014. The five year Strategic ICT Plan was developed in 2010, and reviewed and implemented annually. The Department also approved a Corporate Governance of ICT Policy Framework Adoption Strategy in 2014, and has appointed a service provider to develop a Knowledge Management Strategy in 2015.
<b>Justification</b>	While a number of ICT initiatives have been started in the province and department, there is a need to pull these initiatives together in a coherent strategy to ensure that a culture of knowledge creation and sharing is established and entrenched in the Department. At the same time, best practice dictates that government generally, and the Department of Human Settlements in particular, shift from IT governance to Corporate Governance of ICT, as this is the best way to ensure that ICT delivers value to the organisation by supporting improved knowledge management and business process optimisation.
<b>Links</b>	The objective is linked to the provincial strategic goal: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.'

## 7.2 Resource Considerations

Resources required for this Programme is currently being addressed by Organisational Development through an organisational structure assessment. It is proposed that Supply Chain Management be elevated to a Directorate to deal with the NTR16 2(b) requirements for infrastructure projects.

## 7.3 Risk Management

Risk	Mitigator
<b>Strategic Objective: Implementation of the Management Performance Assessment Tool (MPAT) imperatives</b>	
<p>Inadequate information security measures due to low level of implementation of the minimum information security standards, resulting in a limited ability to protect personal information and reputational damage</p>	<ol style="list-style-type: none"> <li>1. The Department is currently developing and implementing an inclusive information security policy that aligns with the Provincial ICT security policy.</li> <li>2. The Department is currently engaging the CE-I Information Security Office to obtain guidance on aligning to the Provincial ICT security policy.</li> <li>3. The Department will be focusing on an information security awareness campaign for its users in the short to medium term.</li> <li>4. The Department will engage CE-I within the Provincial Security Forum to investigate the need to encrypt mobile storage devices as this is an area of particular focus.</li> </ol>
<p>Training and development initiatives impacts on staff development milestones and this is due to an ever changing environment within which the Department operates.</p>	<ol style="list-style-type: none"> <li>1. Analyse needs</li> <li>2. Identify skills gaps</li> <li>3. Prioritise training and development</li> <li>4. Plan and deliver training</li> <li>5. Budget for training and development</li> </ol>

Risk	Mitigator
<b>Strategic Objective: Enhanced Corporate Governance of Information and Communication Technology</b>	
<p>Inability to restore critical business services in the event of a disaster, due to Business Continuity Planning (BCP) and IT Continuity Planning not being fully implemented within the Department, which may result in limited service delivery.</p>	<ol style="list-style-type: none"> <li>1. Development of a Departmental BCP, which includes IT continuity, disaster recovery and backup considerations.</li> <li>2. The Departmental BCP is being discussed at the relevant Provincial Forum to ensure alignment with the provincial continuity guidance and requirements.</li> </ol>
<p>Insufficient buy-in to ICT initiatives, due to a lack of an integrated change enablement approach when implementing ICT initiatives, resulting in low levels of adoption, implementation and therefore value being obtained from ICT.</p>	<ol style="list-style-type: none"> <li>1. The Department will engage CE-I Service and Project Managers in support of applying change enablement when implementing ICT initiatives.</li> </ol>

## 8. Programme 2: Housing Needs, Research and Planning

The purpose of this Programme is to facilitate and undertake planning for human settlements. This Programme 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 provincial Multi-Year Housing Development Plans and project pipelines in co-operation with municipalities.
- Research:** To conduct research on sustainable human settlements.

### 8.1 Strategic Objectives

<b>Strategic Goal</b>	Improved functionality, efficiencies and resilience of human settlements
<b>Strategic Objective</b>	Improve integrated development and eradicate spatial planning at municipal level by providing municipalities with the support with regards to human settlement planning.
<b>Objective statement</b>	The Department will develop an Informal Settlement Response Plan (ISRP) and the Western Cape Human Settlements Framework (WCHSF) together with municipalities and relevant stakeholders by 31 March 2018. In addition, the Department will approve a total of 58 human settlement development projects based on IDP's, Provincial and National priorities by 31 March 2020.
<b>Baseline</b>	A total of 130 planned human settlement development projects based on IDP's, Provincial and National priorities.
<b>Justification</b>	The Department will improve planning, thus ensuring that credible human settlement plans are developed and aligned to the WCHSF.
<b>Links</b>	This objective is linked to the provincial strategic goal: 'Embed good governance and integrated service delivery through partnerships and spatial alignment'. This objective is also linked to the PSG4 priorities: Water for Sustainable Growth and Development, Disaster Resilience Programme, and the Human Settlements programme.



<b>Strategic Goal</b>	Improved functionality, efficiencies and resilience of human settlements
<b>Strategic Objective</b>	Establish effective mechanisms for target setting, spatial targeting and future delivery projections
<b>Objective statement</b>	The Department will develop its business plans annually which are aligned to the National Development Plan (NDP), OneCape 2040 and the Medium Term Strategic Framework (MTSF). The Department will develop a total of 5 Business Plans and 5 Multi-Year Housing Plans by 31 March 2020.
<b>Baseline</b>	The Department developed and submitted the Multi Year Housing Development Plan and Business Plans annually in line with the relevant legislative prescripts.
<b>Justification</b>	With limited resources and specific socio-economic and spatial restructuring imperatives, government expenditure must be spatially targeted to ensure a shift from expenditure in poorly located areas to investment in areas where desired impacts can be maximised.
<b>Links</b>	The objective is linked to the provincial strategic goal: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' This objective is also linked to the PSG4 priorities: Water for Sustainable Growth and Development, Disaster Resilience Programme, and the Human Settlements programme.

<b>Strategic Goal</b>	Improved functionality, efficiencies and resilience of human settlements
<b>Strategic Objective</b>	Enhancing the policy regime in relation to human settlements
<b>Objective statement</b>	The Department will develop a total of 10 research papers by 31 March 2020, to improve on delivery in human settlements.
<b>Baseline</b>	A total of five research papers were completed during the previous five year cycle.
<b>Justification</b>	The Department will conduct research on policy gaps impacting on the implementation of housing programmes including methods of supporting an incremental approach, the criteria for enhanced service sites and addressing the affordable housing gap.
<b>Links</b>	The objective is linked to the provincial strategic goal: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' This objective is also linked to the PSG4 priority: Human Settlements Programme.

<b>Strategic Goal</b>	Enable an increased supply of land for affordable housing and catalytic projects
<b>Strategic Objective</b>	Partnerships established with strategic stakeholders
<b>Objective statement</b>	The Department will develop a partnership strategy by 31 March 2016.
<b>Baseline</b>	No formal donor strategy in place.
<b>Justification</b>	Efforts to enable a resilient, sustainable, quality and inclusive living environment require a concerted effort by all three spheres of government, working in partnership with the private sector, civil society and communities.
<b>Links</b>	This objective is linked to the provincial strategic goal 'enable a resilient, sustainable, quality and inclusive living environment' and 'increase wellness, safety and tackle social ills'. This objective is also linked to the following PSG 4 priorities: Water for Sustainable Growth and Development, Land Care, Disaster Resilience Programme, and the Human Settlements Programme.

## 8.2 Resource Considerations

Resources required to achieve these objectives are as follows:

- Town planners and economists who have a spatial planning approach to human settlements
- Linkages with universities to conduct academic research
- Funding for the development of a model that will assist with planning

## 8.3 Risk Management

Risk	Mitigator
<b>Strategic Objective: Establish effective mechanisms for target setting, spatial targeting and future delivery projections</b>	
Inadequate long term planning due to inefficient institutional arrangements and resource use impacts on delivery of a Multi-Year Housing Development Plan.	1. Develop project pipelines to extend beyond 5-year planning period.

Risk	Mitigator
<b>Strategic Objective: Establish effective mechanisms for target setting, spatial targeting and future delivery projections</b>	
Lack of capacity of municipalities and other parties responsible for human settlement development has bearing on the economic and effective management of Human Settlement development.	<ol style="list-style-type: none"> <li>1. Professional Resource Teams (external service providers for each region).</li> <li>2. External service providers to be appointed.</li> <li>3. Internal capacity appointed.</li> <li>4. All deficiencies have been addressed in new management structure.</li> <li>5. SOP's for planning projects.</li> <li>6. Technical assessment of project readiness.</li> <li>7. Appointment of regional planners advertised.</li> </ol>
Slow expansion of Rental Housing due to current tenant / debtors management system not in place impacts on housing delivery needs for low income market.	<ol style="list-style-type: none"> <li>1. Rental housing strategy.</li> <li>2. Use Social Housing Institutions to deliver.</li> <li>3. Social Housing Regulatory Authority - monitor social housing institutions.</li> <li>4. Social Housing Act</li> </ol>
Lack of funding to plan and package projects in outer years.	<ol style="list-style-type: none"> <li>1. Consultants to package at risk for readiness/ implementation of projects.</li> <li>2. Programme prioritises the use of funding to prevent wastage.</li> </ol>

## 9. 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. This Programme comprises of five Sub-Programmes, namely:

<b>Administration:</b>	To provide administrative support funded from equitable share.
<b>Financial Interventions:</b>	To facilitate immediate access to housing goods and services creating an enabling environment and providing implementation support.
<b>Incremental Intervention:</b>	To facilitate access to housing opportunities, through a phased process.
<b>Social &amp; Rental Intervention:</b>	To facilitate access to rental housing opportunities, supporting urban restructuring and integration.

### 9.1 Strategic Objectives

<b>Strategic Goal</b>	Accelerated housing opportunities
<b>Strategic Objective</b>	Implement an up-scaled delivery programme
<b>Objective statement</b>	The Department will deliver a total of 99 490 housing opportunities by 31 March 2020.
<b>Baseline</b>	The Department delivered a total of 101 011 housing opportunities during the previous term.
<b>Justification</b>	Due to limited state resources, in-migration and population growth, the Department has adopted an incremental approach, providing a range of integrated human settlements, to a broader income bracket.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Enable a resilient, sustainable, quality and inclusive living environment' and 'Improve education outcomes and opportunities for youth development'. This objective is also linked to the following PSG4 priorities: Water for Sustainable Growth and Development, Disaster Resilience Programme, and the Human Settlements Programme.

<b>Strategic Goal</b>	Improved living conditions of beneficiaries through the upgrading of Informal Settlements
<b>Strategic Objective</b>	Implement structured upgrading of informal settlements to promote and secure living environments
<b>Objective Statement</b>	The Department will give priority attention to the upgrade of informal settlements through the UISP programme and the IRDP programme.
<b>Baseline</b>	The Department has delivered 15 610 UISP opportunities and 13 708 IRDP opportunities in the previous term.
<b>Justification</b>	The aim of this programme is to provide dignified living conditions to households in informal settlements.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Increase wellness, safety and tackle social ills', 'Enable a resilient, sustainable, quality and inclusive living environment', and 'Improve education outcomes and opportunities for youth development'. This objective is also linked to the following PSG4 priorities: Water for Sustainable Growth and Development, Disaster Resilience Programme, and the Human Settlements Programme.

<b>Strategic Goal</b>	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)
<b>Strategic Objective</b>	Increase the provision of water and sanitation services within informal settlements.
<b>Objective Statement</b>	The Department will ensure that water and sanitation receive priority attention for all informal settlements to improve the level of access to basic services in informal settlements.
<b>Baseline</b>	In the previous term the Department rolled out an Access to Basics Services programme whereby households in 14 municipalities were provided with basic services, with a ratio of one toilet per five households.
<b>Justification</b>	The aim of this programme is to improve the level of access to basic services to households in informal settlements, thus ensuring the provision of dignified living conditions.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Increase wellness, safety and tackle social ill', 'Enable a resilient, sustainable, quality and inclusive living environment' and 'Improve education outcomes and opportunities for youth development'. This objective is also linked to the following PSG4 priorities: Water for Sustainable Growth and Development, Disaster Resilience Programme, and the Human Settlements Programme.

<b>Strategic Goal</b>	Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property
<b>Strategic Objective</b>	Improve security of tenure by ensuring that title deeds are timeously transferred to qualifying beneficiaries of housing subsidies funded by the Department.
<b>Objective statement</b>	The Department will transfer a total of 45 000 title deeds of post 1994 housing units to qualifying beneficiaries by 31 March 2020.
<b>Baseline</b>	The Department transferred a total of 34 142 title deeds to qualifying beneficiaries in the previous term.
<b>Justification</b>	Through the transfer of title deeds, the Department is promoting home ownership and provides the beneficiary with a 'good' asset. Furthermore, it aims to instil a sense of pride and responsibility in the beneficiary, increase tenure, as well as increase asset wealth.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Enable a resilient, sustainable, quality and inclusive living environment' and 'increase wellness, safety and tackle social ills'. This objective is also linked to the PSG 4 priority: Human Settlements Programme.

<b>Strategic Goal</b>	Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property.
<b>Strategic Objective</b>	Improve the living conditions of beneficiaries through the upgrading and rectification of housing units.
<b>Objective statement</b>	The Department will rectify a total of 842 housing units and upgrade a total of 381 community residential units by 31 March 2020.
<b>Baseline</b>	A total of 8 891 housing units had been upgraded and rectified during the five year cycle.
<b>Justification</b>	The programme focuses on the improvement of state owned residential properties of pre and post 1994 housing stock that have been severely structurally compromised or inappropriate for transfer to beneficiaries or unfit for human habitation, delivered through State housing interventions. The improvement of the compromised homes will contribute to improving the living conditions of beneficiaries.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Enable a resilient, sustainable, quality and inclusive living environment' and 'increase wellness, safety and tackle social ills'. This objective is also linked to the PSG 4 priority: Human Settlements Programme.

<b>Strategic Goal</b>	Facilitate job creation and empowerment opportunities
<b>Strategic Objective</b>	To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation.
<b>Objective statement</b>	The Department will ensure that small and previously disadvantaged individuals and businesses are given work opportunities within the housing sector.
<b>Baseline</b>	No baseline information is available.
<b>Justification</b>	The Department wants to ensure that previously disadvantaged groups become part of the economic mainstream.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Create opportunities for growth and jobs', 'Enable a resilient, sustainable, quality and inclusive living environment' and 'increase wellness, safety and tackle social ills'.

<b>Strategic Goal</b>	Promote innovation and the better living concept
<b>Strategic Objective</b>	To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation.
<b>Objective statement</b>	The department will promote the use of alternative and innovative technologies to achieve the most energy and cost effective development.
<b>Baseline</b>	The department has implemented alternative technologies in two projects during the previous term. In Joe Slovo Phase 3, 1 000 houses has solar water heaters and in Delft Symphony Precinct 3 and 5, 750 houses were built using alternative materials.
<b>Justification</b>	Several technologies have become available that are alternate to bricks and mortar. The Department needs to undertake some projects with alternative products to test affordability, safety and durability. 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.
<b>Links</b>	This objective is linked to the provincial strategic goal 'Create opportunities for growth and jobs', 'Enable a resilient, sustainable, quality and inclusive living environment'.

## 9.2 Resource Considerations

The following resources will be required to achieve the above objectives:

- Increased funding for affordable ownership and rental opportunities
- Housing consumer rehabilitation process undertaken by municipalities
- Training programme for municipalities in rental property management

## 9.3 Risk Management

Risk	Mitigator
<b>Strategic Objective: Implement an up-scaled delivery programme</b>	
Achieving of departmental targets is dependent on municipalities' performance and due to the capacity of municipalities to manage the Human Settlements development function.	<ol style="list-style-type: none"> <li>1. Engagement and monitoring of projects.</li> <li>2. Municipal capacity building and training.</li> <li>3. Professional contractor database is established to support municipalities and monitor the implementation.</li> <li>4. Only projects that are implementation ready will be considered for inclusion on the business plan.</li> <li>5. Professional Project Managers appointed (phasing out Project Monitors).</li> <li>6. Reallocation of funds to performing projects/municipalities.</li> <li>7. Work priorities have been split amongst Directors (region specific).</li> </ol>
Inadequate quality control measures applied as an exercise of oversight within the PHP process by housing inspectorate officials and are due to the Department not having sufficient monitoring capacity.	<ol style="list-style-type: none"> <li>1. Departmental Building Inspectors monitor quality of houses built.</li> <li>2. Municipalities act as Accounts Administrators.</li> <li>3. All PHP projects to be enrolled with NHBRC, Construction Industry Development Board (CIDB), Provincial Supplier Database.</li> <li>4. All contractors to be registered with NHBRC.</li> </ol>
Land invasion could contribute to negative service delivery of DHS targets.	The service of the Metro Police (Anti-land invasion unit) has been procured for all projects that are at risk of land invasion.



## 10. 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. The Sub-Programmes for this Programme are:

**Administration:** To provide administrative support funded from equitable share.

**Housing Properties Maintenance:** To provide for the maintenance of housing properties, the transfer of title deeds and to identify and secure land.

### 10.1 Strategic Objectives

<b>Strategic Goal</b>	Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property
<b>Strategic Objective</b>	Improve the living conditions of beneficiaries through the writing-off of debt, with the objective of transferring the ownership of properties to qualifying beneficiaries.
<b>Objective statement</b>	The Department will clear the total number of debtors by 31 March 2020.
<b>Baseline</b>	The Department has a total of 2 610 debtors.
<b>Justification</b>	A number of beneficiaries are unable to take ownership of their properties due to outstanding debt owed to the Department. With the objective of promoting the ownership of property the Department has embarked on an initiative to write-off the debt of beneficiaries who are unable to repay the money.
<b>Links</b>	This objective links to the provincial strategic goal 'Enable a resilient, sustainable, quality and inclusive living environment' and 'increase wellness, safety and tackle social ills'. This objective is also linked to the PSG 4 priority: Human Settlements Programme.

<b>Strategic Goal</b>	Improved living conditions of beneficiaries through the upgrading of housing units and promoting ownership of property
<b>Strategic Objective</b>	Improve security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.
<b>Objective statement</b>	The Department will transfer a total of 1 700 title deeds of pre 1994 housing units to qualifying beneficiaries by 31 March 2020.
<b>Baselinew</b>	The Department transferred a total of 3 626 title deeds to qualifying beneficiaries in the previous term.
<b>Justification</b>	Through the transfer of title deeds, the Department is promoting home ownership and provides the beneficiary with a 'good' asset. Furthermore, it aims to instil a sense of pride and responsibility in the beneficiary, increase security of tenure, as well as increase asset wealth.
<b>Links</b>	The objective is linked to the provincial strategic goal 4 'enable a resilient, sustainable, quality and inclusive living environment' and 'increase wellness, safety and tackle social ills'. This objective is also linked to the PSG 4 priority: Human Settlements Programme.

<b>Strategic Goal</b>	Enable an increased supply of land for affordable housing and catalytic projects
<b>Strategic Objective</b>	Identify and secure land for human settlement development
<b>Objective statement</b>	The Department will secure a total of 81 ha of suitable land for the development of affordable housing opportunities and 100 ha of land for catalytic projects by 31 March 2020.
<b>Baseline</b>	The Department secured a total of 196ha of suitable land for the previous term although not all the land parcels were earmarked for the development of affordable housing.
<b>Justification</b>	The Department seeks to create opportunities for potential beneficiaries who do not qualify for government assistance or private bonds.
<b>Links</b>	The objective is linked to the provincial strategic goal 4: 'Enable a resilient, sustainable, quality and inclusive living environment' and 'create opportunities for growth and jobs'.

## 10.2 Resource Considerations

As the acquisition of land is an additional function, human resource capacity and its related costs will be required.

## 10.3 Risk Management

Risk	Mitigator
<p><b>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</b></p>	
<p>Insufficient budget to cover holding cost of the properties to be transferred is due to expenditure exceeding the income on assets.</p>	<ol style="list-style-type: none"> <li>1. Prioritisation exercise was conducted to transfer properties.</li> <li>2. Title deed transfer plan developed to ensure that the properties are transferred.</li> <li>3. Sanitising the property register to identify properties to be devolved to Municipalities and other departments.</li> <li>4. Strategic Land and Asset Management plan was approved at Executive Management on 01 February 2015.</li> <li>5. Approved a write-off policy to augment the EEDBS to ensure that all occupied properties can be sold and transferred (pre 1994 properties).</li> </ol>
<p>The effectiveness of Post Restitution Support, Rural Areas and Settlement Control impacts on security of tenure and this is due to incomplete township establishment.</p>	<ol style="list-style-type: none"> <li>1. Restitution of Land Rights Amendment Bill of 2013 (the Restitution Bill).</li> <li>2. Promotion and Protection of Investment Bill of 2013</li> <li>3. Regulatory Impact analysis (National or Provincial)</li> <li>4. New housing delivery</li> <li>5. Outsourced professionals assisting in township establishments</li> <li>6. Regular engagements with Department of Land Affairs and Rural Development (District Land committee meetings).</li> </ol>



# PART C: LINKS TO OTHER PLANS

## 11. 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

<b>Name of Grant</b>	Human Settlement Development Grant
<b>Purpose</b>	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 and educational and social amenities.
<b>Performance indicator</b>	Number of subsidies in the category below R3 500 approved per instrument per annum by province/accredited municipalities.
<b>Continuation</b>	The programme will be funded during the period covered by the strategic Plan.
<b>Motivation</b>	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.

## 13. Public Entities

<b>Name of Public Entity</b>	<b>Mandate</b>	<b>Outputs</b>	<b>Current annual budget (R thousand)</b>	<b>Date of next evaluation</b>
Western Cape Housing Development Fund (unlisted)	Western Cape Housing Development Act 1999 (Act 6 of 1999)	The Department will manage assets and liabilities of the WCHDF.	Funded Departmental Budget	N/A

## 14. Public-Private Partnerships

None



# ANNEXURES

## Annexure E: Technical Indicator Descriptions for Strategic Oriented Goals and Objectives

Proxy indicators have been developed, which will be used for the Technical Indicator Descriptions.

The following proxy indicators have been identified:

### Programme 1

1. Attainment of a level 4 on the overall Management Performance Assessment Tool (MPAT) by 31 March 2020

### Programme 2

1. Total number of planned human settlement (housing) development projects aligned to IDPs, National and Provincial priorities approved by 31 March 2020
2. The development of the annual Multi-Year Housing Plan by February 2020
3. Number of research papers developed by 31 March 2020
4. The development of a Departmental Partnership Strategy by 31 March 2016

### Programme 3

1. Total number of housing units delivered by 31 March 2020
2. Number of families from informal settlements that have been afforded with an improved housing opportunity by 31 March 2020
3. Number of informal settlements with access to basic services at a level of 1:5 by 31 March 2020
4. Number of title deeds timeously transferred to beneficiaries by 31 March 2020
5. Total number of human settlement opportunities delivered in terms of Community Residential Unit Upgrades and the Rectification Programme by 31 March 2020
6. Percentage of Human Settlements Development Grant utilised for awarding contracts to contractors with HDI, women and youth representation, within the housing sector by 31 March 2020
7. Number of houses built using innovative technology initiatives such as construction, energy, water and sanitation, by 31 March 2020

### Programme 4

1. Number of debtors whose outstanding balances have been reduced to nil in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and other debt reduction efforts introduced by the Department by 31 March 2020
2. Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2020
3. Number of hectares of land identified and secured to support housing development by 31 March 2020
4. Number of hectares of land secured for catalytic projects by 31 March 2020

## Programme 1: Administration

**Strategic Goal:** Enhance 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

<b>Indicator title</b>	Attainment of a level 4 on the overall Management Performance Assessment Tool (MPAT) by 31 March 2020				
<b>Short definition</b>	A level 4 is fully compliant with all legal and regulatory prescripts and is doing things smartly, with regards to strategic management, governance and accountability, human resource management and financial management.				
<b>Purpose/importance</b>	To ensure that the Department is fully compliant with the legislative and regulatory prescripts to enhance efficiency and effectiveness within the Department.				
<b>Source/collection of data</b>	Management Performance Assessment Tool (MPAT) assessment report.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	4	4	4	4	4
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	4	
<b>Method of calculation</b>	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.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan, MPAT				
<b>Indicator responsibility</b>	Director: Strategic Support				



## Programme 2: Housing Needs, Research and Planning

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

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

<b>Indicator title</b>	Total number of planned human settlement (housing) development projects aligned to IDPs, National and Provincial Priorities approved by 31 March 2020.				
<b>Short definition</b>	To ensure that all viable project applications received conform to National and Provincial strategies and are aligned to municipal IDPs and is timeously approved.				
<b>Purpose/importance</b>	To ensure that projects implemented will assist government in achieving the Strategic Objectives identified and the municipal goals identified in the IDP.				
<b>Source/collection of data</b>	A register of projects approved, signed by the Director: Project Administration, 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.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	16	12	10	10	10
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	4	4	4	4	
<b>Method of calculation</b>	Number of projects approved added together to calculate the total number for the year.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Outcome				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve target as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Human Settlements 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

<b>Indicator title</b>	The development of the annual Multi- Year Housing Plan by February 2020				
<b>Short definition</b>	To develop a Multi-Year Housing Plan to effectively manage the development and implementation of planning activities. The final copy of the Multi- Year Housing Plan is submitted annually in February.				
<b>Purpose/importance</b>	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				
<b>Source/collection of data</b>	Copy of the final Multi Year Housing Plan signed by the Accounting Officer and acknowledgement of receipt, or email of electronic submission.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	1	1	1	1	1
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	1	
<b>Method of calculation</b>	The multi-year Housing Plan submitted on the stipulated deadline				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Provincial Planning				

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

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

<b>Indicator title</b>	Number of research papers developed by 31 March 2020.				
<b>Short definition</b>	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.				
<b>Purpose/importance</b>	To keep abreast of developments and best practice with regards to the development of sustainable human settlements and to inform policy making.				
<b>Source/collection of data</b>	Copies of the research papers developed signed by the Director: Policy and Research and the Chief Director: Human Settlements Planning.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	2	2	2	2	2
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	2	
<b>Method of calculation</b>	Number of research papers produced to be added together to calculate the total research papers produced at the end of the financial year.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annual				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve the targets as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan				
<b>Indicator responsibility</b>	Director: Policy and Research				

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

**Strategic Objective:** Partnerships established with strategic stakeholders

<b>Indicator title</b>	The development of a Departmental Partnership Strategy by 31 March 2016				
<b>Short definition</b>	The development of a strategy focusing on the following; the identification of partnership opportunities, what is on offer and how the relationship can be mutually beneficial in terms of maximising the effectiveness of each partners' available resources for joint deliverables. Subsequent to the completion of the Strategy, implementation will be carried out.				
<b>Purpose/importance</b>	The Department should 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.				
<b>Source/collection of data</b>	A copy of the draft partnership strategy signed by the Head of Department.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	1	-	-	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	1	
<b>Method of calculation</b>	The strategy submitted				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output Indicator				
<b>Calculation type</b>	Non-Cumulative				
<b>Reporting cycle</b>	Annual				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan				
<b>Indicator responsibility</b>	Director: Affordable Housing				

## Programme 3: Housing Development

**Strategic Goal:** Accelerated housing opportunities

**Strategic Objective:** Implement an up-scaled delivery programme

<b>Indicator title</b>	Total number of housing units delivered by 31 March 2020				
<b>Short definition</b>	<p>A housing unit has reached the stage of practical completion when the unit that 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; Integrated Residential Development Programme, Upgrading of Informal Settlements, Peoples Housing Process, Institutional Subsidy Programme, Social Housing Programme and Community Residential Units Programme. In addition, the indicator includes the houses transferred to beneficiaries under the individual subsidy programme.</p>				
<b>Purpose/importance</b>	To measure the impact of the provision of housing units funded by the Department				
<b>Source/collection of data</b>	Department tick sheet, practically completion certificates signed by the municipal official or support organization. Deeds register records in respect of individual subsidy approvals.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	10 240	10 608	10 072	10 000	10 000
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	1 626	1 939	3 065	3 610	
<b>Method of calculation</b>	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 and Project Managers, and the municipal housing officials or support organisations.				
<b>Data limitations</b>	Dependent on accurate reporting on PMO database				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	Cumulative				

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan, Departmental Business Plan
<b>Desired performance</b>	To achieve the target as indicated
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation

**Strategic Goal:** Improved living conditions of beneficiaries through the upgrading of Informal Settlements

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

<b>Indicator title</b>	Number of families from informal settlements that have been afforded with an improved housing opportunity by 31 March 2020				
<b>Short definition</b>	Families that have been upgraded in situ or have been moved to a minimum of a serviced site in a greenfield development.				
<b>Purpose/importance</b>	Monitor the amount of families being afforded with an improved housing opportunity				
<b>Source/collection of data</b>	Certificate of allocation provided by municipalities				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	2 379	3 000	3 150	3 307	3 472
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	543	543	543	750	
<b>Method of calculation</b>	Total number of families provided with an improved housing opportunity through the UISP programme				
<b>Data limitations</b>	Depends on accurate information provided by municipalities				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated.				
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

**Strategic Goal:** 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)

**Strategic Objective:** Increase the provision of water and sanitation services within informal settlements

<b>Indicator title</b>	Number of informal settlements with access to basic services at a level of 1:5 by 31 March 2020				
<b>Short definition</b>	The Department will upgrade the level of water and sanitation services in informal settlements by funding the provision of standpipes and toilets to five households per one toilet, to improve the level of access to basic services provided to households living in informal settlements.				
<b>Purpose/importance</b>	To monitor the progress of the incremental upgrading of informal settlements in line with the requirements of National Outcome 8 of the Medium Term Strategic Framework.				
<b>Source/collection of data</b>	Completion Certificates for services installed at those informal settlements				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	85%	90%	95%	100%	100%
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	85%	-	
<b>Method of calculation</b>	Completion certificates have been signed for the provision of water and sanitation services comprising operational water stand pipes and toilets.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Outcome indicator				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				



**Strategic Goal:** Improve living conditions of beneficiaries of beneficiaries through the upgrading of housing opportunities and 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

<b>Indicator title</b>	Number of title deeds timeously transferred to beneficiaries by 31 March 2020				
<b>Short definition</b>	To ensure that title deeds are transferred to beneficiaries within six months of the receipt of a housing unit.				
<b>Purpose/importance</b>	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.				
<b>Source/collection of data</b>	<p>For each set of transfers completed, a letter from the conveyancer must be provided, indicating:</p> <ul style="list-style-type: none"> <li>• project name and number</li> <li>• allotment area</li> <li>• erf number</li> <li>• beneficiary name/s</li> <li>• identification number</li> <li>• title deed number</li> <li>• registration date</li> </ul>				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	5 000	8 000	11 000	12 000	9 000
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	1 000	1 500	1 500	1 000	
<b>Method of calculation</b>	Number of erven transferred per letter from conveyancer will be summed.				
<b>Data limitations</b>	Accuracy and credibility of information from Conveyancer				
<b>Type of indicator</b>	Cumulative				
<b>Calculation type</b>	Output				
<b>Reporting cycle</b>	Quarterly				

<b>New indicator</b>	No
<b>Desired performance</b>	To achieve the target as indicated
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan, Departmental Business Plan
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation

**Strategic Goal:** Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property

**Strategic Objective:** Improve the living conditions of beneficiaries through the upgrading and rectification of housing units

<b>Indicator title</b>	Total number of human settlement opportunities delivered in terms of Community Residential Unit Upgrades and the Rectification Programmes by 31 March 2020				
<b>Short definition</b>	Total number of housing opportunities provided and housing interventions implemented in terms of the CRU upgrades and rectification of state financed houses.				
<b>Purpose/importance</b>	To facilitate the improvement of state financed residential properties. To facilitate the provision of secure, stable rental tenure for lower income person/households.				
<b>Source/collection of data</b>	Completion certificate signed by a consulting engineer.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	735	426	62	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	200	220	186	129	
<b>Method of calculation</b>	Practical completion signed certificates signed from the developer. Works inspectors' progress report indication individual erven. Report from municipalities.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated.				
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	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

<b>Indicator title</b>	Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with HDI, women and youth representation, within the housing sector by 31 March 2020				
<b>Short definition</b>	The Department will ensure that 50% of the HSDG will be used on contractors with HDI, women and youth representation, for human settlement development.				
<b>Purpose/importance</b>	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.				
<b>Source/collection of data</b>	BBBEE status of contractors Proof of appointment of contractors				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	50%	55%	60%	65%	70%
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	50%	
<b>Method of calculation</b>	Minutes of the awarding of contracts by the Departmental and Municipal Bid Adjudication Committees, as well as final appointment of contractors				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated.				
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan,				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

**Strategic Goal:** Promote innovation and the better living concept

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

<b>Indicator title</b>	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2020				
<b>Short definition</b>	The Department will promote the use of alternative and innovative technologies to achieve the most energy and cost effective development.				
<b>Purpose/importance</b>	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.				
<b>Source/collection of data</b>	Tick sheets to include alternative technologies used Completion certificates describing the type of alternative technologies used				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	3 240	4 016	3 828	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	240	1 000	2 000	
<b>Method of calculation</b>	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				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated.				
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan,				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

## Programme 4: Asset Management and Property

**Strategic Goal:** Improved living conditions of beneficiaries through the upgrading of housing opportunities and 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

<b>Indicator title</b>	Number of debtors whose outstanding balances have been reduced to nil in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and other debt reduction efforts introduced by the Department by 31 March 2020.				
<b>Short definition</b>	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 sometimes not 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 in terms of a policy approved by the Department based on sections 76(1)(e) and 76(4) of the PFMA and Chapter 11.4 of the National Treasury Regulations.				
<b>Purpose/importance</b>	To promote security of tenure through effecting transfer to qualifying beneficiaries.				
<b>Source/collection of data</b>	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.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	710	650	650	600	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	250	200	260	
<b>Method of calculation</b>	The number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors reduced at the end of the financial year ending 31 March 2016.				
<b>Data limitations</b>	None				

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To achieve the target as indicated
<b>Linkages to other plans</b>	Provincial Strategic Plan
<b>Indicator responsibility</b>	Director: Financial Management

**Strategic Goal:** Improved living conditions of beneficiaries through the upgrading of housing opportunities and 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

<b>Indicator title</b>	Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2020				
<b>Short definition</b>	To facilitate the transfer of title deeds to qualifying beneficiaries of pre 1994 housing units.				
<b>Purpose/importance</b>	To enhance the security of tenure.				
<b>Source/collection of data</b>	A comprehensive list of the title deeds transferred to beneficiaries.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	340	340	340	340	340
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	340	-	
<b>Method of calculation</b>	Number of transferred title deeds will be added.				
<b>Data limitations</b>	Accuracy and credibility of information				
<b>Type of indicator</b>	Cumulative				
<b>Calculation type</b>	Output				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	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

<b>Indicator title</b>	Number of hectares of land identified and secured to support affordable housing development by 31 March 2020				
<b>Short definition</b>	To secure land suitable for the development of human settlements.				
<b>Purpose/importance</b>	To ensure that the Department secures the necessary land to increase the delivery of human settlements.				
<b>Source/collection of data</b>	Land availability agreement				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	11 ha	40 ha	10 ha	10 ha	10 ha
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	11 ha	-	
<b>Method of calculation</b>	Number of hectares secured will be added.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve target as indicated				
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	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

<b>Indicator title</b>	Number of hectares of land secured for catalytic projects by 31 March 2020				
<b>Short definition</b>	To secure land suitable for the development of human settlements.				
<b>Purpose/importance</b>	To ensure that the Department secures the necessary land to increase the delivery of human settlements.				
<b>Source/collection of data</b>	Land availability agreement				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	-	100 ha	-	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	-	
<b>Method of calculation</b>	Number of hectares secured will be added.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve target as indicated				
<b>Linkages to other plans</b>	Medium Term Strategic Framework, Provincial Strategic Plan, Departmental Business Plan				
<b>Indicator responsibility</b>	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 5103

**[www.westerncape.gov.za](http://www.westerncape.gov.za)**

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



**Western Cape  
Government**

Human Settlements

PR57/2015  
ISBN: 978-0-621-43411-8