



**Western Cape  
Government**

Human Settlements



**Annual Performance Plan 2015/16**  
Human Settlements



**WESTERN CAPE**

**DEPARTMENT OF  
HUMAN SETTLEMENTS**

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Annual Performance Plan

2015 - 2016

# 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.



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

# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Human Settlements under the guidance of 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 Management Support**



**Mr F De Wet**  
**Chief Financial Officer**



**Mr T Mguli**  
**Accounting Officer**



**Approved by:**

**Mr B Madikizela**  
**Provincial Minister: Human Settlements**



# LIST OF ABBREVIATIONS

ABS	Access to Basic Services
APP	Annual Performance Plan
BCP	Business Continuity Planning
BESP	Built Environment Support Programme
BNG	Breaking New Ground
CRU	Community Residential Units
DEADP	Department of Environmental Affairs & Development Planning
DM	District Municipality
DPSA	Department of Public Service and Management
EEDBS	Enhanced Extended Discount Benefit Scheme
EPWP	Expanded Public works Programme
FLISP	Finance Linked Individual Subsidy Programme
HDA	Housing Development Agency
HSP	Human Settlement Plan
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management Systems
IDP	Integrated Development Plan
IRDP	Integrated Residential Development Programme
ISRP	Informal Settlement Response Plan
KM	Knowledge Management
LUPA	Land Use Planning Act
MEC	Member of the Executive Council
MIG	Municipal Infrastructure Grant
MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
NDOHS	National Department of Human Settlements
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHBRC	National Home Builders Registration Council
NSDP	National Spatial Development Perspective
PERO	Provincial Economic Review Outlook
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PHP	Peoples Housing Programme
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 Regulatory Authority
SMME	Small, Medium and Micro Enterprises
SOP	Standard Operating Procedure
UISP	Informal Settlements Upgrading Programme
VPUU	Violence Prevention through Urban Upgrading
WC	Western Cape
WCG	Western Cape Government
WCHSF	Western Cape Human Settlements Framework
WCHDF	Western Cape Housing Development Fund
WCIF	Western Cape Infrastructure Framework

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# 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.

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

## 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, enable and facilitate 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;
- 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 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.

#### **4.2.6 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.

#### **4.5.7. Social Housing Act [Act 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

#### **4.2.8 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 PSDF 2013 is an abridged and updated version of the report released in 2005 focusing on planning content and directives. The PSDF deals with issues both explicitly and implicitly spatial. 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;

#### **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; and
- Embed good governance and integrated service delivery through partnerships and spatial alignment.

#### **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;

- Provide clear signals to the private sector about desired development directions; and
- Increase predictability in the development environment, for example by establishing no-go, conditional and 'go' areas for development and redress 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. It consists of six transitions, one of which is for the “Living Cape” which promotes a transition from unhealthy, low access, often alienated, low opportunity neighborhoods to unhealthy, accessible, liveable multi-opportunity communities. 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.

- 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 to five from eleven in order to be more focused in its delivery agenda. The Department of Human Settlements is part of Strategic Goal 4, '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, 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 11.2% of South Africa's total population. The population of the Western Cape increased from 4 524 335 people in 2001 to 5 822 734 people in 2011. This represents an average increase of 2.6% per year. However, the 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 2.6% between 2001 and 2011, the number of households in the province grew at an average rate of 3.4% per year (from 1 173 304 households in 2001 to 1 634 000 households in 2011). One of the main factors underlying the decline in household size is the rapid increase of one-person households – from 16% of all households in the province in 2001 to 21% of all households in the province in 2011.

#### 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 6% of the total population of the province). A further 2% of the province's population had migrated to the Western Cape from beyond South Africa. Statistics South Africa estimates that during the 2006-2011 periods about 50% of the South African in-migrants to the Western Cape were from the Eastern Cape and about 24% were from Gauteng.

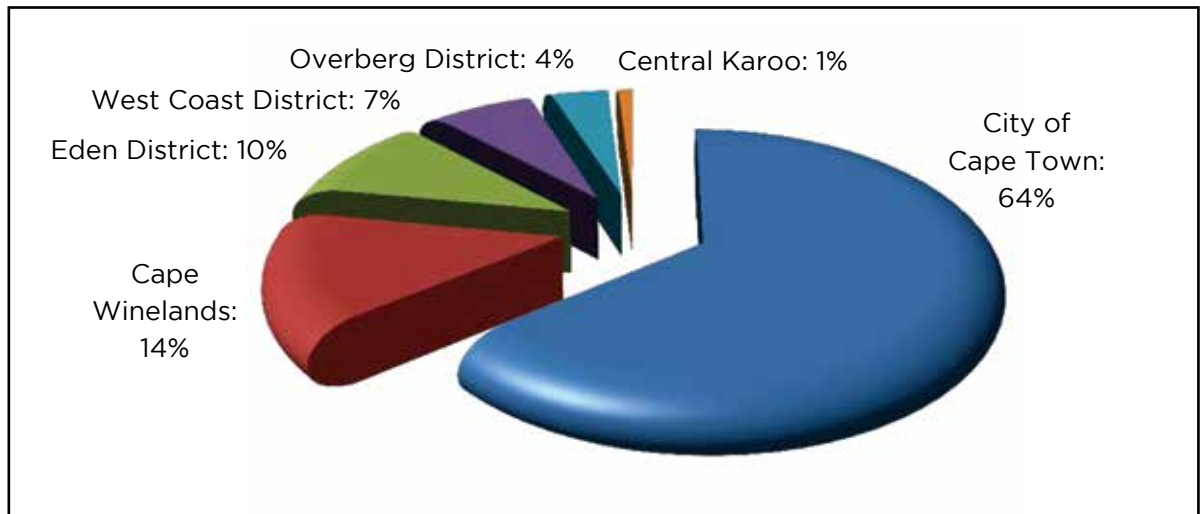
It should also be noted that there is also out-migration from the Western Cape. The 2011 census found 128 628 people living in other provinces of South Africa who had moved from the Western Cape since 2001 (36% of these were in Gauteng and 27% in the Eastern Cape). The extent of out-migration to foreign 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 15% of the total population increase in this province during this period. Foreign in-migration accounted for about another 8%. This means that natural population increase accounted for 77% 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 (92 %) of the population is classified as living in urban areas. Gauteng is the only Province with a higher proportion of urban to rural/tribal residents (97%), making the Western

Cape the second most 'urbanised' province. Within the Western Cape, almost 90% of the population resides in the 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**

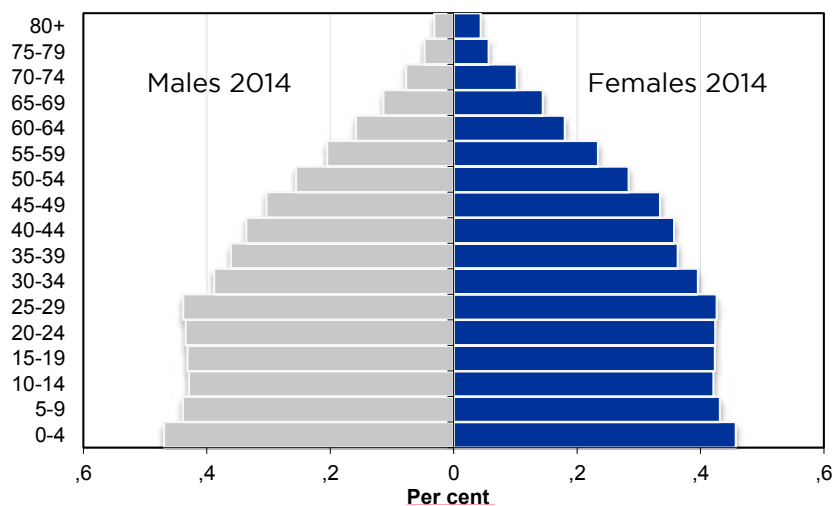


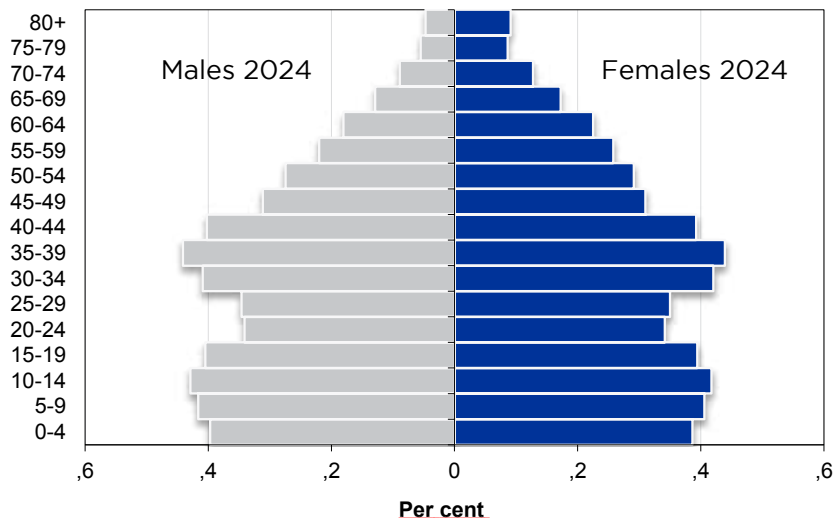
Source: Stats SA, Census 2011(cited in PERO, 2014)

*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.

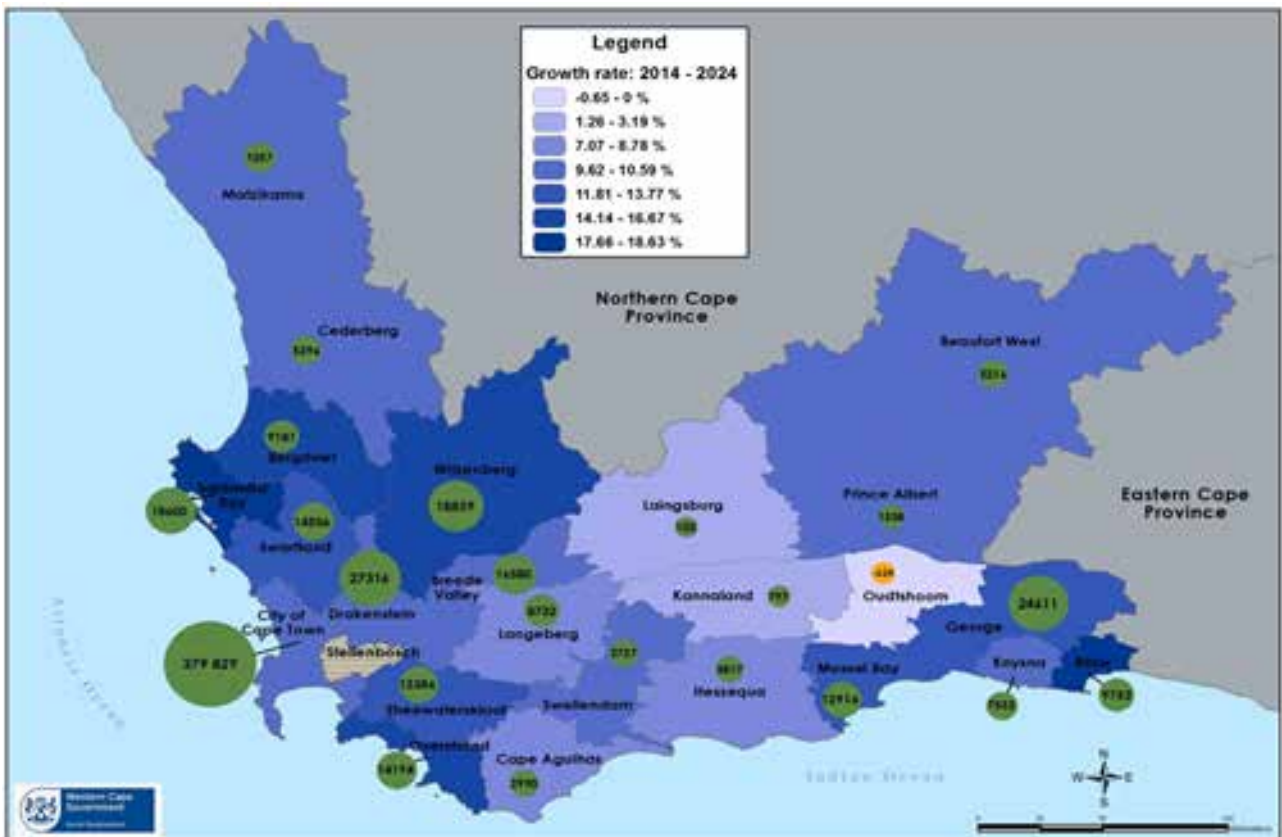
**Figure 2: Western Cape population age structure, 2014 and projection to 2024**





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 50.4 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 26.2% in 2001 to 21.6% in 2011.

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

The large size of the formal sector within total employment equates to 75% of employment nationally and 84% 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 61.1% of formal sector employment in the Western Cape, while 19.9 % are between the ages of 45 and 54 years.

South Africa's informal sector contributes 16.5 % 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 9.7 % 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 12,7% in 2003 to 30,2% in 2013. The Western Cape currently contributes 21.1% of the national figure (StatSA, 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 83.6 % since 2001.

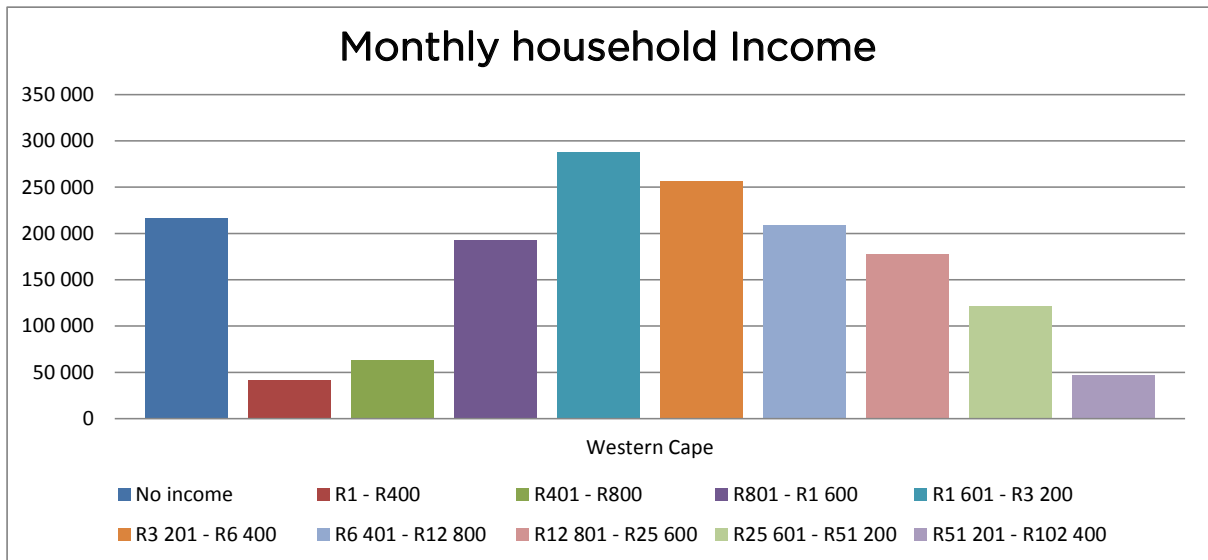
For housing policy, the spread of this income is also important. In the Western Cape, 13% of households reported having no monthly income (although it should be noted that this percentage includes households located in more affluent areas, making interpretation of these figures somewhat unclear). Households earning between R1 and R 1 600 monthly

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

comprise 18% of all households in the province, while 36% of households fall within the broader R1 – R3,200 per month income band. This is a significant proportion, suggesting high levels of poverty and dependence on government assistance.

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



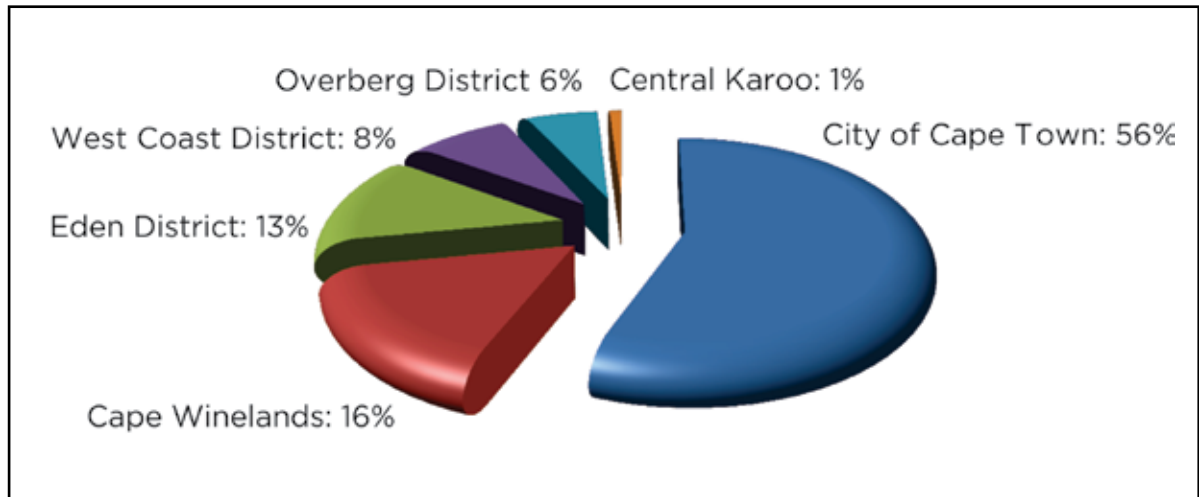
According to PERO 2014, the median monthly wage in South Africa is estimated at R3 033 for 2013, while that of the Western Cape is around 14 per cent higher at R3 466 per month, but still below the R3,500 qualifying income for a subsidised house.

### 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. A total of 496 726 households are registered on the Western Cape Housing Demand Database. While all of the districts experience a 'housing backlog', the spread of registered demand is uneven. Cape Town holds 56% 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 has become clear that the number of households living in informal settlements has increased in the Western Cape. In 2001, a total of 142, 706 households were living in shacks (not backyards) compares to 191, 688 households in 2011. According to Stats SA a total of 149, 051 households lived in areas demarcated by Stats SA as informal residential areas.

Furthermore, the number of households living in backyard dwellings has significantly increased. The number of households living in these types of dwelling has increase by 8.4% per year, albeit off a low base. In terms of total households, Census 2011 indicates at total of 105,282 households living in shacks in backyards, compared to 46,840 in 2001. According to Census 2011, a total of 105, 282 households living in backyard dwelling, 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%
<b>Total</b>	<b>191 667</b>	<b>12%</b>	<b>105 281</b>	<b>6%</b>

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

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

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

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

It is important to note that Cape Town accounts for the majority of the province's households in informal housing (see Table 2). The table illustrates that 75% of households in shacks not in backyards and 71% of households in backyard shacks are in the City of Cape Town. Cape Town also has the highest proportion of households living in shacks. The table illustrates that 13% of households in Cape Town live in shacks not in backyards and 7% 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 24% of households in 2001 to 29% in 2011. The shift towards rental has occurred across dwelling types with the exception of shacks not in backyards.

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 had improved noticeably. Likewise, access to electricity increased from 88% of all households in 2001 to 93% in 2011. When comparing to the 2001 Census data, access to all basic services and housing had improved by 2011 in the Western Cape. According to the 2011 Census, in the Western Cape, 92% have access to flush toilets. Only 3% have no access, 4% use bucket toilets and 1.2% use pit toilets. In terms of piped water, 88 % of households have individual access. Additionally, 10% 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 / yardz	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 100% 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 and therefore a number of catalytic and departmental priority projects as illustrated below, have been identified for implementation over the next five years. These projects include;

**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>50 631</b>

**Table 5.1: Departmental 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
Del 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 and spheres, the Department makes use of the following organisations or resources to fulfil its mandate:

*a. Municipalities*

The Department provides funds to municipalities, who serve as the primary developers of housing projects.

*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 an Institutional Subsidy to the SHI as a capital contribution for the delivery of these projects.

e. *Other*

Other relevant stakeholders include 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 end the Department has adopted a new strategic approach which focuses on increasing housing opportunities and improved settlement functionality, efficiencies and resilience.

The Department has expressed its commitment to the provincial strategic goals by implementing a number of programmes that will support these strategies and its strategic goals. A regional approach has been adopted to enhance the support offered to municipalities 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 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.

### 5.2.1. Number of Employees Listed and Vacancies Indicated

The following table highlights the vacancies within the Department.

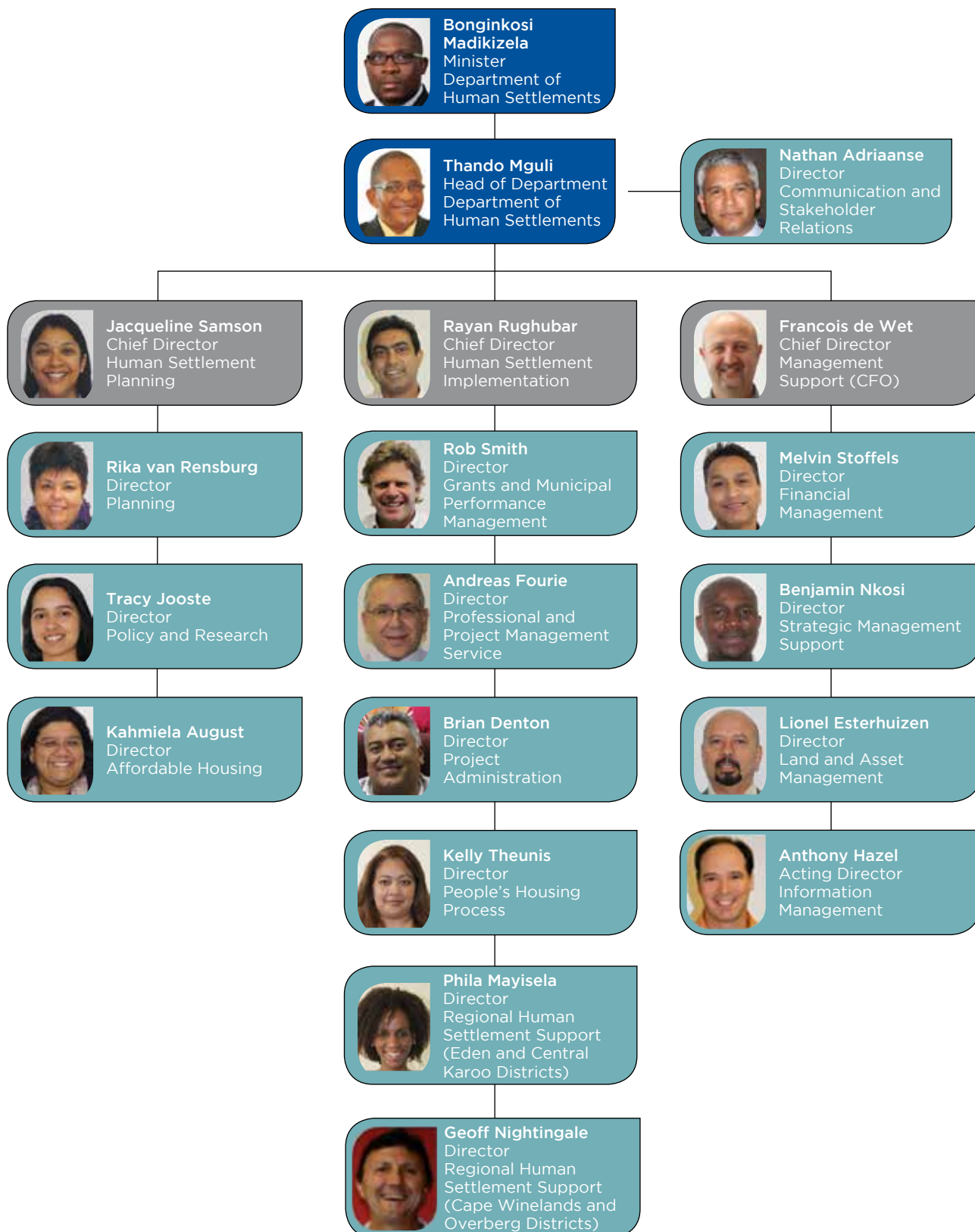
**Table 5.2.1.1 Employment and vacancies by programme, 31 December 2014**

Programme	No. of posts Funded	No. of posts filled	Vacancy Rate (%)	Persons additional to the establishment	Vacancy Rate taking additional Staff into account
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 5.2.1.2 Employment and vacancies by salary bands, 31 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>

## 5.2.2 Organogram of the Senior Management of the Department



### 5.3 Description of the strategic planning process

The final draft of the Annual Performance Plan (APP) was informed by draft strategic plan aligned to the National and Provincial priorities which govern the Department. 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 the account the outcomes of the National Development Plan (ND) and the Medium Term Strategic Framework (MTSF).

This included taking into account recommendations made by the Auditor General and Internal Audit, analysing the actual delivery and the reasons for under performance, as well as improving on indicator descriptions. Consultations with managers were held to develop well defined indicators and targets, while ensuring the alignment with strategic goals and objectives.

The final APP 2015/16 is a culmination of the process highlighted above.

## 6. Strategic Outcome Oriented Goals of the Institution

<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 settlement functionality, efficiencies and resilience.
<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 human 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>	Improve living conditions of beneficiaries through the Upgrading of Informal Settlements Programme (UISP).
<b>Goal statement</b>	The Department will implement the necessary programmes and support strategies to augment the Upgrading of Informal Settlements Programme (UISP).

<b>Strategic Goal 5</b>	Improved living conditions of beneficiaries through access to water and sanitation.
<b>Goal statement</b>	The Department will conduct a study to assess the sustainability of informal settlements for long term development, prioritise informal settlements and implement the 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 existing housing units and promote the ownership, as well as promote security of tenure.

<b>Strategic Goal 7</b>	Enabling an increasing 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 decrease the affordability gap of households earning between R1 500 and R15 000.

<b>Strategic Goal 8</b>	Facilitate job creation and empowerment opportunities.
<b>Goal statement</b>	The Department will award tenders to Small, Medium and Micro Enterprises (SMME's) with historically disadvantage individuals (HDI), women and youth representation and facilitate the creation of job opportunities.

<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.

Further to the above the Department make the following contribution to the Provincial goals by the implementation of the following interventions;

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>
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 (RSEP) /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 Infrastructure Delivery Management systems (IDMS) in HS Sector and SOPs</li> <li>• Transversal assessment of HS project pipelines</li> </ul>



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# PART B: STRATEGIC OBJECTIVES

## 7. Programmes

### Programme 1: Administration

**Purpose:** To provide overall management in the Department in accordance with all applicable acts and policies.

**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.

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

**Purpose:** To facilitate and undertake housing delivery and planning. This programme consists of four sub-programmes, namely:

**Administration:** To provide administrative and/or transversal project management 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.

### Programme 3: Housing Development

**Purpose:** To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code. This programme comprises of five sub-programmes, namely:

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

**Financial Interventions:** To facilitate immediate access to Housing Goods and Services creating enabling environments and providing implementation support.

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

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

**Rural Intervention:** To facilitate access to housing opportunities in rural areas.

### Programme 4: Asset Management and Property

**Purpose:** To provide strategic, effective and efficient management of housing assets. This programme comprises of two sub-programmes, namely:

**Administration:** To provide administration support funded from equitable share

**Housing Properties Management:** To provide for the maintenance of housing properties;

- Transfer of ownership
- Identify and secure land for affordable housing

## 8. Strategic Objectives

### Programme 1: Administration

**Purpose:**

To provide overall management in the Department in accordance with all applicable acts and policies.

<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) imperatives.
<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 received a financial capability maturity rating of 3.5 during the previous term.
<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 Departments ability to deliver on its mandate.
<b>Links</b>	The objective is linked to provincial strategic goal 5: '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 the previous term.
<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 DHS 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 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.'

## Programme 2: Housing Needs, Research and Planning

**Purpose:** To facilitate and undertake planning for human settlements. This programme consists of four sub-programmes, namely:

**Administration:** To provide administrative and/or transversal project management 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.

<b>Strategic Goal</b>	Improved functionality, efficiencies and resilience of human settlements.
<b>Strategic Objective</b>	Improve integrated development 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 2017. In addition, the Department 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 IDP's, Provincial and National priorities. The Province has a total of 425 identified informal settlements.
<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>	The objective is linked to the provincial strategic goal 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment'.

<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 Multi Year Housing Development Plans 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 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.'

<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 research papers to improve on delivery of human settlements. The Department will develop a total of 10 research paper by 31 March 2020.
<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 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 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.'



<b>Strategic Goal</b>	Enable an increased supply of affordable housing.
<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>	The objective is linked to the provincial strategic goal 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.'

### Programme 3: Housing Development

**Purpose:** To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code. This programme comprises of five sub programmes, namely:

**Administration:** To provide administration support funded from equitable share

**Financial Interventions:** To facilitate immediate access to Housing Goods and Services creating enabling environments and providing implementation support

**Incremental Intervention:** To facilitate access to housing opportunities, supporting Urban Restructuring and Integration with emphasis on rent to buy and housing support for farming communities.

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

<b>Strategic Goal</b>	Accelerated housing opportunities.
<b>Strategic Objective</b>	Implement an upscaled delivery programme
<b>Objective statement</b>	The Department will deliver a total of 99 490 housing opportunities 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>	The objective is linked to the provincial strategic goal 4: 'Enable a resilient, sustainable, quality and inclusive living environment' and 'Improve education outcomes and opportunities for youth development'.

<b>Strategic Goal</b>	Improve the 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 prioritise the upgrading of informal settlements through upgrading of informal settlements programme (UISP) and the integrated residential development programme (IRDP).
<b>Baseline</b>	The Department has delivered a total of 15 610 UISP and 13 707 IRDP opportunities in the previous term.
<b>Justification</b>	Aimed at improving the living conditions of beneficiaries the Department has prioritised the Upgrading of Informal Settlements Programme.
<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'.

<b>Strategic Goal</b>	Improved living conditions of beneficiaries through the increased access to water and sanitation through the Emergency Housing Programme (EHP) and the 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 prioritise the access to water and sanitation with informal settlements by improving the level thereof.
<b>Baseline</b>	The Department rolled out an Access to Basics Services programme whereby households in 14 municipalities were provided with services, at a ratio of one toilet and water pipe for 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 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 has 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>	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'.

<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 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.
<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.
<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'.

<b>Strategic Goal</b>	Facilitate job creation and empowerment opportunities
<b>Strategic Objective</b>	To create an enabling environment to stimulate job opportunities as well as empowerment opportunities for SMME's with historically disadvantage individual (HDI), women and youth representation.
<b>Objective statement</b>	The Department will create a total of 1 650 job opportunities through the Expanded Public Works programme by 2020 and award tenders to SMME's with historically disadvantage individual (HDI), women and youth representation.
<b>Baseline</b>	No baseline information 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 1: 'Create opportunities for growth and jobs' and provincial strategic goal 4: '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 the use of sustainable resources, this 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 Precinct 3, 1 000 houses has solar water heaters and in Delft Symphony Presinct 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' and 'increase wellness, safety and tackle social ills'. This objective is also linked to the PSG 4 priority: Human Settlements Programme.

## Programme 4: Asset Management and Property

**Purpose:** To plan, facilitate and develop integrated and sustainable human settlements. The sub-programmes for this programme are:

**Administration:** To provide administration support funded from equitable share

**Housing Properties Maintenance:** To provide for the maintenance of housing properties, including;

- Transfer of ownership of properties occupied pre 1994, and
- Identify and secure land.

<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 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 initiative to write-off the debt of beneficiaries who are unable to repay the money.
<b>Links</b>	The objective is linked to the provincial strategic goal 4: 'Enable a resilient, sustainable, quality and inclusive living environment' and strategic goal 3; 'increase wellness, safety and tackle social ills'.

<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>Baseline</b>	The Department transferred a total of 3 626 title deeds were transferred to qualifying beneficiaries during 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.
<b>Links</b>	The objective is linked to the provincial strategic goal 4: 'Enable a resilient, sustainable, quality and inclusive living environment' and strategic goal 3; 'increase wellness, safety and tackle social ills'.

<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 the development of affordable housing and catalytic projects.
<b>Objective statement</b>	The Department will secure a total of 81ha of suitable land for the development of affordable housing opportunities and 100ha 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 strategic goal 3 'Increase wellness, safety and tackle social ills'.

## 9. Programme Performance Indicators & Annual Targets for 2015/16

### Programme 1: Administration

#### Strategic Objective Indicators 2015/16

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets				
			2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
Implementation of the Management Performance Assessment Tool (MPAT) imperatives	Attainment of a level 4 on the overall MPAT assessment by the end of the financial year.	Level 4	-	-	Level 3.5	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4



## Annual Performance Targets for 2015/16

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets						
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1.1	To achieve a level 4 for financial management as prescribed in Management Performance Assessment Tool (MPAT) by the end of the financial year	-	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.2	To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Performance Tool (MPAT) by the end of the financial year	-	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.3	To achieve a level 4 for governance and accountability as prescribed in the Management Accountability Performance Tool (MPAT) by the end of the financial year	-	-	-	-	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.4	To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool by the end of the financial year	-	-	-	-	4	4	4	4	4	4	4
1.5	The development and approval of a knowledge management strategy by the end of the financial year	-	-	-	-	1	-	-	-	-	-	-
1.6	Annual review of the ICT Strategic Plan by the end of the financial year	-	-	-	-	1	1	1	1	1	1	1

## Quarterly Performance Targets for 2015/16

No.	Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	To achieve a level 4 for financial management as prescribed in Management Performance Assessment Tool (MPAT) by the end of the financial year	Annually	Level 4	-	-	-	Level 4
1.2	To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by the end of the financial year	Annually	Level 4	-	-	-	Level 4
1.3	To achieve a level 4 for governance and accountability as prescribed in the Management Accountability Tool (MPAT) by the end of the financial year	Annually	Level 4	-	-	-	Level 4
1.4	To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool by the end of the financial year	Annually	Level 4	-	-	-	Level 4
1.5	The development and approval of a knowledge management strategy by the end of the financial year	Annually	1	-	-	-	1
1.6	Annual review of the ICT Strategy by the end of the financial year	Annually	1	-	-	-	1

## Programme 1: Administration

### Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				2015/16	% Change from Revised estimate	2016/17	2017/18
	2011/12	2012/13	2013/14							
1. Office of the MEC	4 898	5 778	5 377	6 059	6 059	7 154	7 780	8.75	7 143	7 466
2. Corporate Services	70 866	77 457	74 321	75 563	78 234	75 331	84 641	12.36	92 130	91 692
<b>Total payments and estimates</b>	<b>75 764</b>	<b>83 235</b>	<b>79 698</b>	<b>81 622</b>	<b>84 293</b>	<b>82 485</b>	<b>92 421</b>	<b>12.05</b>	<b>99 273</b>	<b>99 158</b>

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

## Programme 1: Administration

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14							
<b>Current payments</b>	68 748	77 655	74 544	76 316	78 999	77 805	86 796	11.56	93 251	93 044
Compensation of employees	46 167	56 256	55 479	57 672	61 645	61 128	68 216	11.60	73 681	72 497
Goods and services	22 568	21 399	19 065	18 644	17 354	16 677	18 580	11.41	19 570	20 547
Interest and rent on land	13									
<b>Transfers and subsidies to</b>	375	224	337	250	238	212	250	17.92	262	275
Public corporations and private enterprises	100		4		2	2		( 100.00)		
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
<b>Payments for capital assets</b>	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Software and other intangible assets	38	187	10							
<b>Payments for financial assets</b>	244	227	601	300	600	12	300	2 400.00	300	315
<b>Total economic classification</b>	<b>75 764</b>	<b>83 235</b>	<b>79 698</b>	<b>81 622</b>	<b>84 293</b>	<b>82 485</b>	<b>92 421</b>	<b>12.05</b>	<b>99 273</b>	<b>99 158</b>

## Programme 1: Administration

### Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	% Change from Revised estimate	2016/17	2017/18
<b>Transfers and subsidies to (Current)</b>	375	224	337	250	238	212	250	17.92	262	275
Departmental agencies and accounts					2	2		(100.00)		
Entities receiving transfers					2	2		(100.00)		
Other					2	2				
Public corporations and private enterprises	100		4							
Public corporations			4							
Other transfers			4							
Private enterprises	100									
Other transfers	100									
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Social benefits	244	224	333	250	236	205	250	21.95	262	275
Other transfers to households	20					5		(100)		

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

### Strategic Objective Indicators 2015/16

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
			2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
Improve integrated development planning at a municipal level	Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by 31 March 2020	58	56	36	20	15	16	12	10	10	10
Establish effective mechanisms for target setting, spatial targeting and future delivery projections	The development of the Multi-Year Housing Plan highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the financial year, by February 2020	5	1	1	1	1	1	1	1	1	1
Enhancing the policy regime in relation to human settlements	Number of research papers developed with content relating to the development of sustainable human settlements by 31 March 2020	10	1	2	2	2	2	2	2	2	2
Increase supply for affordable housing enabled	The development of a Departmental Partnership Strategy by 31 March 2016	1	-	-	-	-	1	-	-	-	-

## Annual Performance Targets for 2015/16

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets					
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1	The development of the Informal Settlement Response Plan by the end of the financial year	-	-	-	-	Draft plan by 31 March 2016	Approval of final plan by 31 March 2017	-	-	-	-
2.2	The development of the Western Cape Integrated Human Settlement Framework by the end of the financial year	-	-	-	-	Draft plan by 31 March 2016	Approval of final plan by 31 March 2017	-	-	-	-
2.3	Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by the end of the financial year	56	36	20	15	16	12	10	10	10	
2.4	The development of the I Multi- Year Housing Plan, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the financial year, the by February of each financial year	1	1	1	1	1	1	1	1	1	
2.5	The development of the I Business Plan, highlighting the projects that will enable the Department to deliver on its mandate, by February of each financial year	-	-	-	-	1	1	1	1	1	

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets					
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.6	Total number of municipalities capacitated with regard to human settlement (housing) development planning by the end of the financial year	-	14	20	24	12	12	12	12	12	12
2.7	Total number of municipalities capacitated with regard to the enhancement of housing demand database by the end of the financial year	-	-	-	-	24	24	24	24	24	24
<b>Research</b>											
2.8	Number of research papers developed with content relating to the development of sustainable human settlements by the end of the financial year	-	1	2	2	2	2	2	2	2	2
<b>Affordable housing</b>											
2.9	The development of a Departmental partnership strategy by the end of the financial year	-	-	-	-	1	-	-	-	-	-



## Quarterly Performance Targets for 2015/16

No.	Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1	The development of the Informal Settlement Response Plan (ISRP) by the end of the financial year	Annually	1	-	-	-	1
2.2	The development of the Western Cape Integrated Human Settlement Framework (WCHISF) by the end of the financial year	Annually	1	-	-	-	1
2.3	Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by the end of the financial year	Quarterly	16	4	4	4	4
2.4	Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by the end of the financial year	Annually	1	-	-	-	1
2.5	The development of the Multi- Year Housing Plan, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the financial year, by February of each financial year	Annually	1	-	-	-	1
2.6	Total number of municipalities capacitated with regard to human settlement (housing) development planning by the end of the financial year	Quarterly	12	3	3	3	3
2.7	Total number of municipalities capacitated with regard to the enhancement of housing demand database by the end of the financial year	Quarterly	24	5	6	8	5
<b>Research</b>							
2.8	Number of research papers developed with content relating to the development of sustainable human settlements by the end of the financial year	Annually	2	-	-	-	2
<b>Affordable housing planning</b>							
2.9	The development of a Departmental partnership strategy by the end of the financial year	Annually	1	-	-	-	1

## Programme 2: Housing needs, Research and Planning

### Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				2015/16	% Change from Revised estimate	2016/17	2017/18
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17	2017/18
1. Administration	8 530	8 748	9 154	12 406	11 518	11 119	12 148	9.25	13 206	14 388
2. Planning	4 049	5 218	5 451	5 851	5 601	6 131	6 711	9.46	7 287	7 196
<b>Total payments and estimates</b>	<b>12 579</b>	<b>13 966</b>	<b>14 605</b>	<b>18 257</b>	<b>17 119</b>	<b>17 250</b>	<b>18 859</b>	<b>9.33</b>	<b>20 493</b>	<b>21 584</b>

## Programme 2: Housing needs, Research and Planning

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
	2011/12	2012/13	2013/14							
<b>Current payments</b>	12 429	13 931	14 522	18 257	17 119	17 229	18 859	9.46	20 493	21 584
Compensation of employees	11 443	13 028	13 526	17 114	16 045	16 312	17 664	8.29	19 219	20 248
Goods and services	986	903	996	1 143	1 074	917	1 195	30.32	1 274	1 336
<b>Transfers and subsidies to</b>	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
<b>Total economic classification</b>	<b>12 579</b>	<b>13 966</b>	<b>14 605</b>	<b>18 257</b>	<b>17 119</b>	<b>17 250</b>	<b>18 859</b>	<b>9.33</b>	<b>20 493</b>	<b>21 584</b>

## Programme 2: Housing needs, Research and Planning

### Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18	
							% Change from Revised estimate			
<b>Transfers and subsidies to (Current)</b>	150	35	83			21				
Households	150	35	83			21	(100.00)			
Social benefits	150	35	83			21	(100.00)			

## Programme 3: Housing Development

### Strategic Objective Indicators 2015/16

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
			2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
Implement an upscale delivery programme	Total number of housing units delivered to have reached a stage of practical completion in the Province across all housing programmes by 31 March 2020	57 529	11 065	13 128	12 681	10 357	10 240	10 608	10 072	10 000	10 000
			8 686	8 248	2 528	6 211	6 277	8 180	10 265	11 000	11 625
Improve the conditions of beneficiaries through the upgrading of units	Total number of serviced sites delivered across the Province within projects completed by 31 March 2020	55 713	2 844	2 895	2 708	1 015	735	426	62	-	-
Improve security of tenure by ensuring that title deeds are transferred	Number of title deeds for houses occupied post 94 transferred to beneficiaries by 31 March 2020	45 000	-	-	-	-	5 000	8 000	1 000	12 000	9 000

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/ Actual Performance				Estimated Performance	Medium-Term Targets				
			2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
To create an enabling environment for the creation of job and empowerment opportunities	Number of jobs facilitated by 31 March 2020	1 650	-	-	-	-	200	400	400	400	325	325
	Percentage of contracts awarded to SMME's with HDI's representation by 31 March 2020	50%	-	-	-	-	50%	50%	50%	50%	50%	50%
	Number of young people trained in various disciplines of the built environment sector by the end of the financial year	129	-	-	-	-	43	43	43	43	-	-
To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2020	11 084	-	-	-	-	3 240	4 061	3 828	-	-	

## Annual Performance Targets 2015/16

### Aggregate Indicators 2015/6

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets					
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.1	Total number of housing units delivered that have reached a stage of practical completion in the Province across all housing programmes by the end of the financial year	11 065	13 128	12 681	10 357	10 240	10 608	10 072	10 000	10 000	
3.2	Total number of serviced sites delivered across the Province within projects completed by the end of the financial year	8 686	8 248	2 528	6 211	6 277	8 180	10 265	11 000	11 625	
3.3	Total number of human settlements opportunities delivered in terms of CRU upgrades and the rectification of stock by the end of the financial year	2 852	2 895	2 708	1 015	735	426	62	-	-	

## Annual Performance Targets 2015/16

No.	Programme performance indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets				
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
<b>Financial Interventions</b>											
<b>Individual Housing Subsidies ( R0- R 3500 Credit Linked)</b>											
3.1	Number of subsidies disbursed (R0 – R3 500 credit linked) by the end of the financial year.	23	31	195	20	50	50	50	50	50	50
<b>Individual Housing Subsidies ( R0- R 3500 Non Credit Linked)</b>											
3.2	Number of subsidies disbursed (R0 – R3 500 non-credit linked) by the end of the financial year	705	450	1 176	300	550	550	550	550	550	550
<b>Finance Linked Individual Subsidy (R 3 501 – R15 000 FLISP)</b>											
3.3	Number of FLISP subsidies disbursed by the end of the financial year	-	-	-	100	125	336	300	300	300	400
<b>Rectification of Stock</b>											
3.4	Number of housing units rectified as part of the Rectification Housing Programme by the end of the financial year	508	500	896	365	479	363	-	-	-	-
<b>Incremental Housing Programme</b>											
3.5	Number of sites serviced connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed by the end of the financial year	4 539	3 368	1 452	2 872	3 338	4 158	7 378	7 000	7 625	7 625
3.6	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by the end of the financial year	-	6 868	6 557	6 503	6 676	6 684	6 686	6000	6000	5 700



No.	Programme performance indicator	Audited/Actual Performance				Estimated Performance	Medium-Term Targets				
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
3.7	Number of sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (UISP) within projects completed by the end of the financial year	3 359	4 039	1 076	3 339	2 939	4 022	2 887	4 000	4 000	
3.8	Number of dwelling provided with access to water and sanitation by the end of the financial year.	-	-	-	-	2 379	3 000	3 150	3 307	3 472	
<b>Social and Rental Housing</b>											
3.9	Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by the end of the financial year	60	-	151	200	130	11	-	100	-	
3.10	Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by the end of the financial year	-	270	100	220	400	786	345	350	400	
3.11	Number of housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by the end of the financial year	1 865	1 257	1 812	296	402	167	444	450	500	
3.12	Number of existing housing units upgraded under the Community Residential Units programme (CRU) programme by the end of the financial year	957	1 100	1 000	650	256	63	62	-	-	

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
<b>Peoples Housing Process (PHP)</b>										
3.13	Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by the end of the financial year	4 267	5 449	3 884	3 138	2 507	2 415	2 297	2 800	3 000
<b>Transfer of title deeds</b>										
3.14	Number of title deeds for houses occupied post 1994 transferred to beneficiaries by the end of the financial year	-	-	-	-	5 000	8 000	11 000	12 000	9 000
<b>Empowerment Opportunities and Job Creation</b>										
3.15	Number of job opportunities facilitated by the end of the financial year	-	-	-	-	200	400	400	325	325
3.16	Percentage of contracts awarded to SMME's with HDI representation by the end of the financial year	-	-	-	-	50%	50%	50%	50%	50%
3.17	Percentage of contracts awarded to SMME's with woman representation by the end of the financial year	-	-	-	-	30%	30%	30%	30%	30%
3.18	Percentage of contracts awarded to SMME's with youth representation by the end of the financial year	-	-	-	-	30%	30%	30%	30%	30%
3.19	Number of young people trained in various disciplines of the built environment sector by the end of the financial year	-	-	-	-	43	43	43	-	-
<b>Sustainable Resource Use</b>										
3.20	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2020	-	-	-	-	3 240	4 016	3 828	-	-

## Quarterly Performance Targets for 2015/16

No.	Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Financial Interventions</b>							
<b>Individual Housing Subsidies ( RO- R 3500 Credit Linked)</b>							
3.1	Number of subsidies disbursed (RO – R3 500 credit linked) by the end of the financial year	Quarterly	50	10	10	10	20
<b>Individual Housing Subsidies ( RO- R 3500 Non- Credit Linked)</b>							
3.2	Number of subsidies disbursed (RO – R3 500 non- credit linked) by the end of the financial year	Quarterly	550	125	125	125	175
<b>Finance Linked Individual Subsidy (R 3 501 – R15 000 FLISP)</b>							
3.3	Number of FLISP subsidies disbursed by the end of the financial year	Quarterly	125	25	25	25	50
<b>Rectification of Stock</b>							
3.4	Number of housing units rectified as part of the Rectification Housing Programme by the end of the financial year	Quarterly	479	100	120	130	129
<b>Incremental Housing Programme</b>							
3.5	Number of sites serviced connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed or under construction by the end of the financial year	Quarterly	3 338	900	950	1000	488
3.6	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by the end of the financial year	Quarterly	6 676	991	1 144	2 000	2 541

No.	Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.7	Number of sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (UISP) within projects completed or under construction by the end of the financial year	Quarterly	2 939	500	550	700	1 189
3.8	Number of dwellings provided with access to water and sanitation by the end of the financial year	Quarterly	2 379	543	543	543	750
<b>Social and Rental Housing</b>							
3.9	Number of housing units delivered that has reached the stage of practical completion as part of the Institutional subsidy Programme by the end of the financial year	Quarterly	130	30	40	40	20
3.10	Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by the end of the financial year	Quarterly	400	50	100	125	125
3.11	Number of new housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by the end of the financial year	Quarterly	402	50	100	125	127
3.12	Number of existing housing units upgraded under the CRU programme by the end of the financial year	Quarterly	256	100	100	56	-

No.	Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Peoples Housing Process</b>							
3.13	Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by the end of the financial year	Quarterly	2 507	480	530	750	747
<b>Transfer of Title Deeds</b>							
3.14	Number of title deeds for houses occupied post 94 transferred to beneficiaries by the end of the financial year	Quarterly	9 000	1 000	1 500	1 500	1 000
<b>Empowerment opportunities and job creation</b>							
3.15	Number of job opportunities facilitated by the end of the financial year	Annually	200	-	-	-	200
3.16	Percentage of contracts awarded to SMME's with HDI representation by the end of the financial year	Annually	50%	-	-	-	50%
3.17	Percentage of contracts awarded to SMME's with woman representation by the end of the financial year	Annually	30%	-	-	-	30%
3.18	Percentage of contracts awarded to SMME's with youth representation by the end of the financial year	Annually	30%	-	-	-	30%
3.19	Number of young people trained in various disciplines of the built environment sector by the end of the financial year	Annually	43	-	-	-	43
<b>Sustainable Resource Use</b>							
3.20	Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by end of financial year	Quarterly	3 240	240	1 000	2 000	-

## Programme 3: Housing Development

### Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				2015/16	% Change from Revised estimate	2016/17	2017/18
	2011/12	2012/13	2013/14							
Administration	59 770	115 831	106 066	56 845	74 673	75 779	64 295	(15.15)	64 700	65 464
Financial Interventions	194 805	185 677	205 325	152 925	152 925	157 640	188 832	19,79	171 000	216 783
Incremental Intervention	1 237 054	1 160 529	1 360 701	1 553 311	1 708 471	1 708 471	1 584 712	(7.24)	1 830 928	1 991 957
Social and Rental Intervention	206 987	378 974	393 211	208 700	73 540	68 825	201 578	192.88	184 740	116 973
<b>Total payments and estimates</b>	<b>1 698 616</b>	<b>1 841 011</b>	<b>2 065 303</b>	<b>1 971 781</b>	<b>2 009 609</b>	<b>2 010 715</b>	<b>2 039 417</b>	<b>1.43</b>	<b>2 251 368</b>	<b>2 391 177</b>

#### Note:

Sub-programme 3.1: National conditional grant: EPWP – R3 490 000 (2015/16).

Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R1 975 122 000 (2015/16), as well as R2 186 668 000 (2016/17) and R2 325 713 000 (2017/18). The National conditional grant: Human Settlements includes an amount of R 5 077 000 earmarked for disaster relief (flood damage).

### Programme 3: Housing Development

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
	<b>Current payments</b>	89 520	117 707				122 516	123 003	126 776	127 896
Compensation of employees	49 768	52 628	64 985	73 145	75 114	78 460	71 663	( 8.66)	77 080	78 870
Goods and services	39 752	65 079	57 531	49 858	51 662	49 436	50 079	1.30	66 923	70 725
<b>Transfers and subsidies to</b>	1 609 096	1 723 304	1 942 787	1 848 778	1 882 833	1 882 819	1 917 675	1.85	2 107 365	2 241 582
Provinces and municipalities	27 330	79 967	74 921		29 700	29 700	20 000	( 32.66)	10 000	10 500
Departmental agencies and accounts					21 340	21 340	4 895	( 77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Households	1 580 265	1 642 070	1 866 666	1 848 778	1 831 793	1 831 779	1 891 780	3.28	2 095 495	2 229 982
<b>Total economic classification</b>	<b>1 698 616</b>	<b>1 841 011</b>	<b>2 065 303</b>	<b>1 971 781</b>	<b>2 009 609</b>	<b>2 010 715</b>	<b>2 039 417</b>	<b>1.43</b>	<b>2 251 368</b>	<b>2 391 177</b>

## Programme 3: Housing Development

### Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
<b>Transfers and subsidies to (Current)</b>	28 833	12 471	24 106		14 268	14 441	21 000	45.42	10 000	10 500
Provinces and municipalities	27 330	11 000	22 821		14 200	14 200	20 000	40.85	10 000	10 500
Municipalities	27 330	11 000	22 821		14 200	14 200	20 000	40.85	10 000	10 500
Municipal bank accounts	27 330	11 000	22 821		14 200	14 200	20 000		10 000	10 500
Higher education institutions	1 000	1 000	1 000							
Public corporations and private enterprises	501	267	200							
Private corporations	501	267	200							
Other transfers	501	267	200							
Households	2	204	85		68	241		(100.00)		
Social benefits	2	204	85		68	241		(100.00)		



## Programme 3: Housing Development

### Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
	2011/12	2012/13	2013/14							
<b>Transfers and subsidies to (Capital)</b>	1 580 263	1 710 833	1 918 681	1 848 778	1 868 565	1 848 378	<b>1 896 675</b>	1.51	2 097 365	2 231 082
Provinces and municipalities		68 967	52 100		15 500	15 500		(100.00)		
Municipalities		68 967	52 100		15 500	15 500		(100.00)		
Municipal bank accounts		68 967	52 100		15 500	15 500				
Departmental agencies and accounts					21 340	21 340	<b>4 895</b>	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	<b>4 895</b>	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	<b>1 891 780</b>	3.29	2 095 495	2 229 982
Other transfers to households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	<b>1 891 780</b>	3.29	2 095 495	2 229 982

## Programme 4: Land and Asset Management

### Strategic Objective Indicators 2015/16

Strategic Objective	Strategic objective performance indicator	Strategic Plan Target 2015/16-2019/20	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
			2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
Improve the living conditions of beneficiaries through the writing off of debt with the objective of transferring ownership to the properties.	Number of debtors whose outstanding balances have been reduced to nil in terms the Enhanced Extended Discount Benefit Scheme (EEDBS) and other debt reduction efforts introduced by the Department by 31 March 2020	2 610	-	689	1005	700	710	650	650	600	-
			-	245	241	100	400	600	700	-	-
Identify and secure land for the development of affordable housing	Number of hectares of suitable land secured for the development of affordable housing by 31 March 2020	81ha	-	-	-	-	11ha	40ha	10ha	10ha	10ha
			-	-	-	-	-	100ha	-	-	-

## Annual Performance Targets 2015/16

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
<b>Sale and Transfer of Housing Properties</b>										
4.1	Number of departmental pre 1994 housing units transferred to qualifying beneficiaries by the end of the financial year	-	245	241	100	400	600	700	-	-
<b>Housing Properties Maintenance</b>										
4.2	Number of loans, sales and rental housing debtors whose outstanding balances have been reduced to nil; in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and/or the PFMA Act specifically sections 76(1)(e) and 76(4) and Chapter 11.4 of the National Treasury Regulations by the transfer of title deeds by the end of the financial year	-	689	1 005	700	710	650	650	600	-
4.3	Number of title deeds transferred to qualifying beneficiaries who occupied departmental housing units pre 1994 by the end of the financial year	-	-	-	-	340	340	340	340	340
<b>Land acquisition</b>										
4.4	Number of hectares of suitable land secured for the development of affordable housing by the end of the financial year	-	-	-	-	11ha	40ha	10ha	10ha	10ha
4.5	Number of hectares of suitable land secured for the development of catalytic projects by the end of the financial year	-	-	-	-	-	100ha	-	-	-
4.6	Number of affordable housing opportunities created through land release programme by the end of the financial year	-	-	-	-	-	-	3 667	3 667	3 666

## Quarterly Performance Targets for 2015/16

No.	Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sale and Transfer of Housing Properties</b>							
4.1	Number of departmental pre 1994 housing units transferred to qualifying beneficiaries by the end of the financial year	Quarterly	400	100	100	100	100
<b>Household Properties Maintenance</b>							
4.2	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 the end of the financial year	Quarterly	710	-	250	200	260
<b>Transfer of title deeds</b>							
4.3	Number of title deeds transferred to qualifying beneficiaries who occupied departmental housing units pre 1994 by the end of the financial year	Annually	340	-	-	340	-
<b>Land acquisition</b>							
4.4	Number of hectares of suitable land secured for the development of affordable housing by the end of the financial year	Annually	11ha	-	-	-	11ha
4.5	Number of hectares of suitable land secured for the development of affordable housing by the end of the financial year	-	-	-	-	-	-
4.6	Number of affordable housing opportunities created through land release programme by the end of the financial year	-	-	-	-	-	-

## Programme 4. Land and Asset Management

### Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Administration	17 194	17 711	18 888	20 423	20 037	19 491	20 878	7.12	22 191	23 796
Housing Properties Maintenance	30 247	31 535	36 972	23 162	20 272	21 389	17 958	(16.04)	14 245	21 952
<b>Total payments and estimates</b>	<b>47 441</b>	<b>49 246</b>	<b>55 860</b>	<b>43 585</b>	<b>40 309</b>	<b>40 880</b>	<b>38 836</b>	<b>(5.00)</b>	<b>36 436</b>	<b>45 748</b>

## Programme 4. Land and Asset Management

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	32 446	28 318	27 895	31 923	27 830	28 533	<b>30 214</b>	5.89	31 436	40 748
Compensation of employees	14 960	15 413	16 330	17 086	16 700	17 039	<b>18 322</b>	7.53	19 700	21 180
Goods and services	17 486	12 905	11 565	14 837	11 130	11 494	<b>11 892</b>	3.46	11 736	19 568
<b>Transfers and subsidies to</b>	14 995	20 928	27 965	11 662	12 479	12 347	<b>8 622</b>	( 30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	<b>8 622</b>	( 30.06)	5 000	5 000
Public corporations and private enterprises			750							
Households		285	1			19		( 100.00)		
<b>Total economic classification</b>	47 441	49 246	55 860	43 585	40 309	40 880	<b>38 836</b>	( 5.00)	36 436	45 748

## Programme 4. Land and Asset Management

### Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	% Change from Revised estimate	2016/17	2017/18
<b>Transfers and subsidies to (Current)</b>	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipal bank accounts	14 995	20 643	27 214	11 662	12 479	12 328	8 622		5 000	5 000
Public corporations and private enterprises			750							
Private enterprises			750							
Other transfers			750							
Households		285	1						(100.00)	
Social benefits		211	1						(100.00)	
Other transfers to households		74								

## 10. Risk Management

The following key risks have been identified in achieving the performance targets:

Risk	Mitigator
<b>Programme 1: Administration</b>	
<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 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 training for development.</li> </ol>
<b>Strategic Objective: Enhanced Corporate Governance of Information and Communication Technology (ICT)</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>



Risk	Mitigator
<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>
<p><b>Programme 2: Housing needs, research and planning</b></p>	
<p><b>Strategic Objective: Improve integrated development planning at municipal level by providing municipalities with support with regards to human settlement planning.</b></p>	
<p>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.</p>	<ol style="list-style-type: none"> <li>1. Professional resource teams appointed for each region.</li> <li>2. External service providers to be appointed for each region.</li> <li>3. Internal capacity appointed.</li> <li>4. 4. Standard Operating Procedures (SOP's) for planning projects.</li> <li>5. Technical assessment of project readiness.</li> <li>6. Appointment of regional planners.</li> </ol>
<p><b>Strategic Objective: Establish effective mechanisms for target setting, spatial targeting and future delivery projections.</b></p>	
<p>Inadequate long term planning due to inefficient institutional arrangements and resources use impacts on delivery of a multi-year housing plan</p>	<ol style="list-style-type: none"> <li>1. Develop project pipeline to extend beyond 5- year planning period.</li> <li>2. Project planning.</li> <li>3. Subsidy funding approval.</li> </ol>
<p>Lack of funding to plan and package projects in outer years.</p>	<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 funding to prevent wastage.</li> </ol>

Risk	Mitigator
<b>Strategic objective: Partnerships established with strategic stakeholders</b>	
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 of social housing institutions to deliver.</li> <li>3. Social Housing Regulatory Authority - monitor social housing institutions.</li> </ol>
<b>Programme 3: Housing Implementation</b>	
<b>Strategic Objective: Accelerate housing opportunities</b>	
Achieving of Departmental targets is dependent on municipalities' performance and due to the capacity of municipalities to manage the human settlement 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 being established to support municipalities and monitor implementation.</li> <li>4. Projects ready for implementation to be considered for inclusion in the business plan.</li> <li>5. Professional project managers appointed (phasing out project monitors).</li> <li>6. Reallocation of funds to performing projects/ municipalities (Decision for the reallocation resides with the Provincial Minister of Human Settlements).</li> <li>7. Priorities divided amongst Directors (Region specific) emphasizing the span of control.</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, NHBRC, CIBD and Provincial Supplier Database</li> <li>4. All contractors to be registered with NHBRC.</li> </ol>
Land invasion could contribute inhibit the Department from achieving the targets set.	<ol style="list-style-type: none"> <li>1. The service of the Metro Police (Anti-land invasion unit) has been procured for all properties of Department where no construction is taking place.</li> </ol>

Risk	Mitigator
<b>Programme 4: Land and Asset Management</b>	
<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>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. PRTs assisting in township establishments.</li> <li>6. Regular engagements with Department of Land Affairs and Rural Development (District Land committee meetings).</li> </ol>
<p>Insufficient budget to cover the holding cost of the properties to be transferred is due to the expenditure exceeding the income on assets.</p>	<ol style="list-style-type: none"> <li>1. Prioritization exercise was conducted to transfer properties.</li> <li>2. Title deed transfer plan developed to ensure that properties are transferred.</li> <li>3. Sanitising property register to identify properties to be developed to municipalities and other departments.</li> <li>4. Approved write-off policy to augment the EEDBS to ensure that all occupied properties can be sold and transferred (pre 1994 properties).</li> <li>5. Strategic Land and Asset Management Plan was approved at EXCO on 1 February 2015.</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 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

Name of Grant	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, 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 Annual Performance 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

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

## 14. Public private partnerships

None



# ANNEXURES

## Annexure A: Glossary for the housing programmes and terminology referred to in technical indicator description tables

No.	Item/ Programme	Description
1.	Acceleration	Increasing in speed.
2.	Delivered	To produce or achieve what is desired or expected.
3.	Effective	The capability to produce the desired result.
4.	Efficient	The comparison of what is actually produced or performed with what can be achieved with the same consumption of resources (money, time, labour, etc.).
5.	Enhanced	To increase or approve in value. To make something better or improve the condition thereof.
6.	Housing opportunity	Chances provided to beneficiaries to own a home.
7.	Housing unit	<p>According to the National Housing Code, 2009:54, all housing constructed through the application of the national housing programmes must have a minimum gross floor area of 40 square metres. In addition, the housing unit must be constructed based on the following design SANS Code 10400 XA:</p> <ul style="list-style-type: none"> <li>• Two bedrooms;</li> <li>• A combined living area and kitchen with a stainless steel sink;</li> <li>• A bathroom with a toilet, washbasin and a bath or shower;</li> <li>• Complete electrical installation consisting of light switches and electrical plugs including a ready board.</li> </ul>
8.	Human Settlement Project Pipeline (HSP)	A Human Settlement Project Pipeline (HSP) is a compilation of human settlement projects identified by municipalities that would be implemented over a period of five to ten years.
9.	Practically complete housing unit ('Fit for purpose')	A practically complete housing unit refers to a unit that has been constructed as per the plan submitted and meets the Departmental norms and standards. The houses have minor snags that need to be attended to before the house is classified as 100% complete. Although the houses are not 100% complete, beneficiaries are able to occupy the houses.



No.	Item/ Programme	Description
10.	Complete housing unit (100%)	A complete housing (100%) unit refers to a unit that has been constructed according to the plan submitted and meets the Departmental norms and standards. A unit is classified as 100% complete once all the snags have been attended to.
11.	Serviced site	A serviced site is a piece of land comprising of the following engineering services: <ul style="list-style-type: none"> <li>• Municipal water supply;</li> <li>• Sanitation; and</li> <li>• Roads.</li> </ul>
12.	Cumulative	Increasing or increased in quantity by means of successive additions.
13.	Non-cumulative	Not increasing in quantity by means of successive additions.
14.	Secured land	Land acquired by the Department by means of a third party. The Department makes use of agencies to purchase land for the development of human settlements, as the Housing Act does not allow the Department to purchase land. An agreement is signed between the Department and the land owner to make use of the land for development.
<b>Housing Programmes</b>		
<b>Financial interventions</b>		
15.	Individual Housing Subsidies	The individual subsidy programme provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract. Individual housing subsidies are available to beneficiaries that earn up to R3 500. The following criteria are used to determine if beneficiaries qualify for an individual housing subsidy: <ul style="list-style-type: none"> <li>• Married or cohabitating ( with or without financial dependents) or single or divorced with financial dependents;</li> <li>• South African citizen in possession of a green barcoded identity document or in possession of a permanent residence permit;</li> <li>• Competent to contract (i.e. 18 years of age or older or legally married or legally divorced or declared, competent by the court of law and of sound mind);</li> <li>• Gross monthly income of less than R3 500;</li> <li>• Have not previously benefitted from government assistance; and</li> </ul>

No.	Item/ Programme	Description
15.	Individual Housing Subsidies	<ul style="list-style-type: none"> <li>• Have not previously owned fixed residential property, except where the applicant has acquired a vacant site from own resources and needs assistance to construct a complete house.</li> </ul> <p>The following two types of individual subsidies are available to beneficiaries:</p> <ul style="list-style-type: none"> <li>• Credit linked – Subsidies are provided to beneficiaries that satisfy the criteria of the housing subsidy and qualify for assistance from financial institutions to acquire an existing house or vacant stand linked to a building contract; and</li> <li>• Non- credit linked – Subsidies are provided to beneficiaries that satisfy the criteria of the housing subsidy but does not qualify for credit from financial institutions to acquire an existing house or vacant stand linked to a building contract. Non- credit linked subsidies are also made available to beneficiaries who do not wish to access credit from a financial institution.</li> </ul>
16.	Finance Linked Individual Subsidy Programme (FLISP)	<p>The Finance Linked Individual Subsidy Programme (FLISP) provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract. FLISP is available to beneficiaries that earn between R3 501-15 000. The following criteria are used to determine if beneficiaries qualify for an individual housing subsidy:</p> <ul style="list-style-type: none"> <li>• Earn between R3 501 to R15 000;</li> <li>• Be a South African citizen with a valid Identity Document, or be a permanently resident with a permanent residence permit;</li> <li>• Not have qualified for a government housing subsidy before;</li> <li>• Not have owned a fixed residential property before;</li> <li>• Be competent to contract - over 18 years or legally married or legally divorced and of sound mind;</li> <li>• Be married or cohabiting; and</li> <li>• Be single with financial dependents.</li> </ul>
17.	Rectification Programme	<p>The Rectification programme facilitates the renovation or complete reconstruction of residential properties financed by Government through the various housing programmes offered by Government. The programme focuses on the following:</p> <ul style="list-style-type: none"> <li>• the renovation or complete reconstruction of residential properties that have been severely structurally compromised and are regarded as inappropriate for transfer into ownership of the beneficiary or unfit for human habitation as it poses a threat to the health and safety of the inhabitants.</li> </ul>

No.	Item/ Programme	Description
<b>Incremental Housing Programme</b>		
18.	Integrated Residential Development Programme (IRDP)	The Integrated Residential Development Programme (IRDP) is an instrument that facilitates the development of integrated human settlements in areas that provide convenient access to urban amenities, included places of employment. The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses. This includes the provision of residential stands for low, middle and high income areas.
19.	Informal Settlement Upgrading Programme	The Upgrading of Informal Settlements Programme (UISP) focuses the in situ upgrading of informal settlements.
<b>Social and Rental Housing</b>		
20.	Institutional Subsidy Programme	<p>The Institutional Subsidy programme was introduced to provide capital grants to social housing institutions which construct and manage affordable rental units for at least four years. Furthermore, the programme provides for the sale of rental units by the social housing institution after four years from the initial occupation of the units.</p> <p>The units are predominantly constructed in a high density “block” development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act (16 of 2008).</p> <p>The subsidy is provided on condition that beneficiaries will not take transfer to the property for at least four years after the date of occupation. If the beneficiary decides to purchase the property; the grant is converted to an individual ownership subsidy.</p>

No.	Item/ Programme	Description
21.	Social Housing Programme	The Social housing programme develops permanent, affordable rental opportunities in specific “zones” identified by municipalities as areas of economic opportunity and where urban renewal/ restructuring impacts can best be achieved. The rental units cater for persons earning up to R 7 500, in high density “block” developments. The programme attracts an additional grant from the Social Housing Regulatory Authority (SHRA), in order to ensure that the goals of restructuring are achieved. Property management is undertaken by a Social Housing Institution accredited by the Social Housing Regulatory Authority (SHRA) in terms of the Social Housing Act (Act 16 of 2008).
22.	Community Residential Units Programme (CRU)	The Community Residential Units Programme (CRU) aims at facilitating the provision of secure, stable rental tenure for lower income persons/households. The programme caters for the provision of new lower income, permanent rental opportunities for persons earning up to R3 500 by municipalities in a high density “block” development. Furthermore, the programme allows for the refurbishment and / or upgrading of existing lower income rental opportunities, for people earning up to R3 500. This rental stock is already occupied and no new opportunities are created.
<b>Peoples Housing Process (PHP)</b>		
23.	Peoples Housing Process (PHP)	The Peoples Housing Process (PHP) programme assists households who wish to enhance their homes by actively contributing towards building their own homes. The programme allows beneficiaries to establish housing support organizations that will provide them with organizational, technical and administrative support. The active participation by beneficiaries in the process is regarded as a contribution towards the achievement of their housing opportunities.
<b>Land and Asset Management</b>		
24.	Rental unit	A property from which the owner receives payment from the occupant(s), referred to as tenants, in return for occupying or using the property.
25.	Transferred	The act of handing over.
26.	Enhanced Extended Discount Benefit Scheme (EEDBS)	The EEDBS programme is aimed at stimulating and facilitating the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount.

## **Annexure B: National Prescribed Indicators Not Applicable**

Not applicable

## **Annexure C: Changes to Strategic Goals and Strategic Objectives**

Not applicable

## Annexure D: Municipal Allocation Business Plan

Municipality	Planned Targets 2015/16	
	Sites	Houses
Cape Town		4 527
Departmental projects	1 926	2 109
Brede Valley	109	215
Drakenstein	300	320
Langeberg	0	0
Stellenbosch	457	160
Witzenberg	101	0
Cape Agulhus	0	20
Overstrand	638	218
Swellendam	0	187
Theewaterskloof	178	380
Beaufort West	239	184
Laingsburg	0	121
Prince Albert	0	0
Bitou	0	250
George	0	329
Hessequa	122	50
Kannaland	0	44
Knysna	225	150
Mossel Bay	562	154
Oudtshoorn	355	246
Berg River	265	186
Cederberg	-	-
Matizikarma	348	-
Saldanha Bay	202	300
Swartland	250	90
<b>Total</b>	<b>6 277</b>	<b>10 240</b>

## Annexure E: Technical Indicator Descriptions for Strategic Objectives

### Programme 1: Administration

**Strategic Goal:** Enhance efficiency and effectiveness of the provincial Department of Human Settlements

**Strategic Objective:** Implementation of MPAT imperatives.

<b>Indicator title</b>	Attainment of a level 4 on the overall MPAT assessment by 31 March 2020				
<b>Short definition</b>	Achieving a level 4 in the overall assessment indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to all the key performance areas identified in MPAT.				
<b>Purpose/importance</b>	To ensure that the Department is fully complaint with the legislative and regulatory prescripts in terms of the key performance areas in MPAT 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>
	Level 4	Level 4	Level 4	Level 4	Level 4
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Level 4	
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that its 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>	None				
<b>Indicator responsibility</b>	Director: Strategic Management Support				

**Strategic Goal:** Enhance efficiency and effectiveness of the provincial Department of Human Settlements

**Strategic Objective:** Implementation of MPAT imperatives.

<b>Indicator title</b>	1.1. To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by the end of the financial year				
<b>Short definition</b>	A level 4 in financial management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to supply chain management and expenditure management.				
<b>Purpose/importance</b>	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of supply chain management and expenditure management to enhance efficiency and effectiveness within the Department.				
<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>
	Level 4	Level 4	Level 4	Level 4	Level 4
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Level 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>	None				
<b>Indicator responsibility</b>	Director: Financial Management				



**Strategic Goal:** Enhance efficiency and effectiveness of the provincial Department of Human Settlements.

**Strategic Objective:** Implementation of MPAT imperatives

<b>Indicator title</b>	1.2 To achieve a level 4 for strategic management as prescribed by the Management Performance Assessment Tool (MPAT) by the end of the financial year				
<b>Short definition</b>	A level 4 in strategic management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to strategic planning and monitoring and evaluation.				
<b>Purpose/importance</b>	To ensure that the Department has the necessary plans in place to assist the Department in achieving its goals and objectives. Furthermore, to ensure that the Department tracks its performance against the set targets and that the information is used as a management tool to improve performance within the Department.				
<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>
	Level 4	Level 4	Level 4	Level 4	Level 4
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Level 4	
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that its 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>	None				
<b>Indicator responsibility</b>	Director: Strategic Management Support				

**Strategic Goal:** Enhance efficiency and effectiveness of the provincial Department of Human Settlements.

**Strategic Objective:** Implementation of MPAT imperatives

<b>Indicator title</b>	1.3. To achieve a level 4 for governance and accountability as prescribed by the Management Performance Assessment Tool (MPAT) by the end of the financial year				
<b>Short definition</b>	A level 4 in governance and accountability indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards governance and accountability.				
<b>Purpose/importance</b>	To ensure that the Department is fully complaint with the legislative and regulatory prescripts in terms of governance and accountability to with the objective to enhance good governance practices 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>
	Level 4	Level 4	Level 4	Level 4	Level 4
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Level 4	
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that its meets the relevant legislative requirements and that all the source documentation listed above 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>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	MPAT				
<b>Indicator responsibility</b>	Director: Financial Management				

**Strategic Goal:** Enhance efficiency and effectiveness of the provincial Department of Human Settlements.

**Strategic Objective:** Implementation of MPAT imperatives

<b>Indicator title</b>	1.4. To achieve a level 4 for human resource management as prescribed by the Management Performance Assessment Tool by the end of the financial year				
<b>Short definition</b>	A level 4 in human resource management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to human resource planning and human resource practices and administration.				
<b>Purpose/importance</b>	To ensure that the Department is fully complaint with the legislative and regulatory prescripts in terms of human resource management to ensure fair labour practices and be prepared for current and future workforce needs in order to achieve organisational objectives.				
<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>
	Level 4	Level 4	Level 4	Level 4	Level 4
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Level 4	
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that its 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>	MPAT				
<b>Indicator responsibility</b>	Chief Financial Officer				

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

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

<b>Indicator title</b>	1.5 Knowledge Management Strategy developed and approved by the end of the financial year				
<b>Short definition</b>	The Department will develop a Knowledge Management (KM) Strategy to establish and promote a KM culture in the Department and ensure that KM is mainstreamed into the operations of the Department.				
<b>Purpose/importance</b>	To monitor the Department's progress in completing the development of a KM strategy that will ensure that employees' knowledge is leveraged to organisational level where it can be accessed and deployed to improve performance and promote innovation.				
<b>Source/collection of data</b>	Knowledge Management Strategy document signed off by the Accounting Officer				
<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>	A copy of the Knowledge Management document signed by the Accounting Officer, with such signature dated within the financial year under review on or before 31 December 2015 will confirm the achievement of the Annual Target.				
<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>	This indicator is linked to the Department's Strategic ICT Plan				
<b>Indicator responsibility</b>	Acting Director: Information Management				

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

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

<b>Indicator title</b>	1.6 Review of 5-year Strategic ICT Plan 2015/16 to 2019/20 completed and approved by the end of the financial year				
<b>Short definition</b>	The Department will review the 5-year Strategic ICT Plan annually as required by Department of Public Service and Administration's (DPSA's) Corporate Governance of ICT Policy Framework and the Western Cape Government's (WCG's) Corporate Governance of IT Policy and Charter.				
<b>Purpose/importance</b>	To monitor the Department's compliance with the regulatory prescripts with respect to ICT Strategic Planning, in order to ensure that ICT initiatives are aligned to Departmental strategic priorities and assist the Department to deliver on its annual strategic priorities.				
<b>Source/collection of data</b>	Review of 5-year Strategic ICT Plan document approved by the Accounting Officer				
<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>	A copy of the Review of the 5-year Strategic ICT Plan document signed by the Accounting Officer, with such signature dated within the financial year under review will confirm the achievement of the Annual Target.				
<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>	This indicator is linked to the Department's Corporate Governance of ICT Adoption Strategy				
<b>Indicator responsibility</b>	Acting Director: Information Management				

## Programme 2: Housing Needs Research and Planning

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

**Strategic Objective:** Improved integrated development planning at a municipal level.

<b>Indicator title</b>	2.1. The development of the draft of the Informal Settlement Response Plan by the end of the financial year				
<b>Short definition</b>	An evolving long term plan highlighting informal settlement problems and solutions.				
<b>Purpose/importance</b>	To address the challenges and map the way forward.				
<b>Source/collection of data</b>	A copy of the draft of the Informal Settlement Plan signed by the Director: 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>
	Draft plan by 31 March 2016	Approval of final plan by 31 March 2017	-	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Draft plan by 31 March 2016	
<b>Method of calculation</b>	The number of plans submitted will be calculated.				
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Planning				

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

**Strategic Objective:** Improved integrated development planning at a municipal level.

<b>Indicator title</b>	2.2. The development of the draft of the Western Cape Integrated Human Settlement Framework by the end of the financial year				
<b>Short definition</b>	It is an integrated short, medium to long term plan highlighting human settlement problems and solutions.				
<b>Purpose/importance</b>	<p>The plan will investigate and recommend the systems and procedures needed to accelerate the provision of housing in the Western Cape. The plan will highlight the following:</p> <ul style="list-style-type: none"> <li>To facilitate the expedited delivery of housing in the Western Cape over the short, medium and longer term; and</li> <li>To co-ordinate and align the various initiatives, plans, programmes, and budgets of the WCG in support of the delivery of housing.</li> </ul>				
<b>Source/collection of data</b>	A copy of the draft of the Western Cape Integrated Human Settlement Plan signed by the Director: 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>
	Draft plan by 31 March 2016	Approval of final plan by 31 March 2017	-	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Draft plan by 31 March 2016	
<b>Method of calculation</b>	The number of plans submitted will be calculated.				
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Planning				

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

**Strategic Objective:** Improved integrated development planning at a municipal level.

<b>Indicator title</b>	2.3. Total number of planned human settlement (housing) development projects aligned to IDPs, National and Provincial Priorities approved by the end of the financial year				
<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: 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>	
	-	-	-	16	
<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>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annual				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve target as indicated				
<b>Linkages to other plans</b>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Planning				



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

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

<b>Indicator title</b>	2.4. The development of the Multi- Year Housing Plan, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the financial year, by February of each financial year				
<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 in February 2016.				
<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 Business 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>	Number of reports delivered by 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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Planning				

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

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

<b>Indicator title</b>	2.5. The development of the Business Plan, highlighting the projects that will enable the Department deliver on its mandate, by February of each financial year				
<b>Short definition</b>	To develop a Business Plan to effectively manage the development and implementation of planning activities. The final copy of the business plan is submitted in February 2016.				
<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 Business 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>	Number of reports delivered by 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>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Planning				

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

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

<b>Indicator title</b>	2.6. Total number of municipalities capacitated with regards to human settlement (housing) development planning by 31 March 2016				
<b>Short definition</b>	To capacitate municipalities by providing specific training and support programmes with the objective of strengthening human settlement planning within municipalities.				
<b>Purpose/importance</b>	To improve long-term planning and the quality and credibility of municipal HSPs through the implementation of training and support programmes. The type of capacitation programmes offered would include BESP, HSP, development of project pipelines and IDP process. These municipal capacitation programmes will create an enabling environment for municipalities to develop sustainable and integrated human settlements.				
<b>Source/collection of data</b>	Signed attendance registers, agenda, minutes of meetings and copy of training programme offered.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	12	12	12	12	12
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	3	3	3	3	
<b>Method of calculation</b>	The number of municipalities capacitated through the various capacitation programmes offered is added together to get the total number 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 target as indicated				
<b>Linkages to other plans</b>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Planning				

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

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

<b>Indicator title</b>	2.7. Total number of municipalities capacitated with regards to the enhancement of housing demand by the end of the financial year				
<b>Short definition</b>	To capacitate municipalities by providing specific training and support programmes with the objective of enhancing the housing demand database system.				
<b>Purpose/importance</b>	To provide municipalities with the capacity to enhance the housing demand database to ensure that the system functions optimally.				
<b>Source/collection of data</b>	Signed attendance registers, agenda, minutes of meetings and copy of training programme offered.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	24	24	24	24	24
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	24	
<b>Method of calculation</b>	The number of municipalities capacitated through the various capacitation programmes offered is added together to get the total number 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>	Yes				
<b>Desired performance</b>	To achieve target as indicated				
<b>Linkages to other plans</b>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Policy and Research				

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

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

<b>Indicator title</b>	2.8. Number of research papers produced with content relating to the development of sustainable human settlements by the end of the financial year				
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Policy and Research				

**Strategic Goal:** Increasing supply of affordable housing opportunities enabled

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

<b>Indicator title</b>	2.9. The development of a Departmental Partnership Strategy by the end of the financial year				
<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.				
<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 of the 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>
	Approval of final plan by 31 March 2016	-	-	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	Approval of final plan by 31 March 2016	
<b>Method of calculation</b>	The number of plans submitted will be calculated.				
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Affordable Housing				

## Programme 3: Housing Development

**Strategic Goal:** Accelerate housing opportunities.

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

### Aggregate Indicators

<b>Indicator title</b>	3.1. Total number of housing units delivered that have reached a stage of practical completion in the Province across all housing programmes by the end of the financial year				
<b>Short definition</b>	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. 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.				
<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	10 081	10 000	10 000
<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>	The total number of houses delivered will be calculated based on the number of housing units authorised 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>	Annually				
<b>New indicator</b>	No				
<b>Desired performance</b>	Departmental five year Strategic Plan, Medium Term Strategic Framework and Provincial Strategic Goal 4				
<b>Linkages to other plans</b>	To achieve the target as indicated				
<b>Indicator responsibility</b>	Chief Director: Housing Development				

**Strategic Goal:** Accelerate housing opportunities.

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

<b>Indicator title</b>	3.2. Total number of serviced sites delivered across the Province within projects completed by the end of the financial year				
<b>Short definition</b>	<p>A serviced site is a site that comprises of the following engineering services:</p> <ul style="list-style-type: none"> <li>• municipal water supply;</li> <li>• sanitation; and</li> <li>• roads.</li> </ul> <p>It is important to note that the level of the engineering services to be provided is determined by the provisions of the relevant National Housing Programme. Serviced sites constructed under the following housing programmes contribute towards the total number of services sites; Integrated Residential Development Programme and Upgrading of Informal Settlements.</p>				
<b>Purpose/importance</b>	Increased access to engineering services on all serviced sites. These services include roads, water and sanitation and storm water systems.				
<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>
	6 277	8 180	10 265	11 000	11 625
<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>	Total number of serviced sites delivered is calculated based the number of sites completed and handed over to municipalities.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output indicator				
<b>Calculation type</b>	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>	Departmental five year Strategic Plan, Medium Term Strategic Framework and Provincial Strategic Goal 4				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				



**Strategic Goal:** Improve living conditions of beneficiaries

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

<b>Indicator title</b>	3.3. Total number of human settlement opportunities delivered in terms of Community Residential Unit Upgrades and the Rectification Programmes by the end of the financial year				
<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 assist households who wish to enhance their houses by actively contributing towards the building of their own houses. 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>	
	-	-	-	-	
<b>Method of calculation</b>	Practically completed 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>	Annually				
<b>New indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated.				
<b>Linkages to other plans</b>	Departmental five year Strategic Plan, Medium Term Strategic Framework and Provincial Strategic Goal 4				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				

**Strategic Goal:** Accelerate housing opportunities.

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

**Annual Performance Indicators**

**Financial Interventions**

*Individual Housing Subsidies (R0 – R3 500 Credit linked)*

<b>Indicator title</b>	3.1. Number of credit linked subsidies disbursed (R0 – R3 500) to applicants by the end of the financial year				
<b>Short definition</b>	Credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and qualify for assistance from financial institutions.				
<b>Purpose/importance</b>	To provide access to state assistance where qualifying households wish to acquire an existing vacant serviced residential stand linked to a house construction contract or an existing house through an approved mortgage loan.				
<b>Source/collection of data</b>	Comprehensive list of individual subsidies disbursed stating the following information; name of beneficiary, ID number, claim number, the value of the property, date of payment and date of transfer. Copies of the individual enquiries from the Deeds Website stating the following information; erf number, owner of property, purchase price, ID number.				
<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	50	50	50	50
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	10	10	10	20	
<b>Method of calculation</b>	Number of credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year ending 31 March 2015.				
<b>Data limitations</b>	Approvals in one financial year might only be effected, i.e. transfer only take place in the ensuing financial year				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Grant and Municipal Performance Management				

**Strategic Goal:** Accelerate housing opportunities.

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

**Financial Interventions**

*Individual Housing Subsidies (R0 – R3 500 Non - Credit linked)*

<b>Indicator title</b>	3.2. Number of non-credit linked subsidies disbursed (R0 – R3 500) by the end of the financial year				
<b>Short definition</b>	The individual subsidy programme provides beneficiaries with access to state assistance. Non - credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and do not qualify for credit from financial institutions. The lending criteria are determined by the institutions. The non-credit linked subsidies are also made available for beneficiaries who do not wish to access credit from a lender.				
<b>Purpose/importance</b>	To provide access to state assistance where qualifying households wish to acquire an existing serviced site linked to a house construction contract or to acquire an existing house.				
<b>Source/collection of data</b>	Comprehensive list of individual subsidies disbursed, stating the name of beneficiary, ID number, claim number and the amount of the property. Copies of the individual enquiries from the Deeds Website stating the following information; erf number, owner of property, purchase price, id number.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	550	550	550	550	500
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	125	125	125	175	
<b>Method of calculation</b>	Number of non - credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed by the end of the financial year ending 31 March 2015.				
<b>Data limitations</b>	Approvals in one financial year may only be effected; I.e. transfers only take place in the ensuing financial year.				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Grant and Municipal Performance Management				

**Strategic Goal:** Accelerate housing opportunities.  
**Strategic Objective:** Implement an up-scaled delivery programme

**Financial Interventions**

<b>Indicator title</b>	3.3. Number of finance linked individual subsidies (FLISP) disbursed (R3 500 - R15 000) by the end of the financial year				
<b>Short definition</b>	The individual subsidy programme provides beneficiaries with access to state assistance.				
<b>Purpose/importance</b>	To provide access to state assistance where qualifying households wish to acquire an existing serviced site linked to a house construction contract or to acquire an existing house.				
<b>Source/collection of data</b>	Comprehensive list of individual subsidies disbursed, stating the name of beneficiary, ID number, claim number and the amount of the property. Copies of the individual enquiries from the Deeds Website stating the following information; erf number, owner of property, purchase price, id number.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	125	336	300	300	400
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	25	25	25	50	
<b>Method of calculation</b>	Number of FLISP subsidies disbursed is calculated by counting the number of subsidies disbursed by the end of the financial year ending 31 March 2015.				
<b>Data limitations</b>	Approvals in one financial year may only be effected; i.e. transfers only take place in the ensuing financial year.				
<b>Type of indicator</b>	Output				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Grant and Municipal Performance Management				

**Strategic Goal:** Accelerate housing opportunities.

**Strategic Objective:** Improve the living conditions of beneficiaries through the upgrading of units.

**Financial Interventions**

*Rectification of stock*

<b>Indicator title</b>	3.4. Number of housing units rectified as part of the Rectification of Stock Housing Programme by the end of the financial year				
<b>Short definition</b>	<p>The Rectification programme focuses on the renovation or complete reconstruction of residential properties financed by Government through the various housing programmes offered by Government (National Housing Code, 2009:39). The programme focuses on the following:</p> <ul style="list-style-type: none"> <li>The renovation or complete reconstruction of residential properties that have been severely structurally compromised and/or are unfit for habitation as it poses a threat to the health and safety of the inhabitants (National Housing Code, 2009:11).</li> </ul>				
<b>Purpose/importance</b>	To facilitate the improvement of state financed residential properties created through national housing programme interventions that are still in ownership of the public sector institution and/or that were disposed to beneficiaries.				
<b>Source/collection of data</b>	scope of work, summary of completion certificates signed by the municipality.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	479	363	-	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	100	120	130	129	
<b>Method of calculation</b>	The number of houses rectified is added together to obtain the total number of houses rectified for the financial year.				
<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>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Grant and Municipal Performance Management				

**Strategic Goal:** Accelerate housing opportunities.

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

**Incremental Housing Programme**

<b>Indicator title</b>	3.5. Number of sites connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed by the end of the financial year				
<b>Short definition</b>	<p>A serviced site is a site that comprises of the following engineering services:</p> <ul style="list-style-type: none"> <li>• municipal water supply;</li> <li>• sanitation; and</li> <li>• roads.</li> </ul> <p>The IRDP provides for the acquisition of land, servicing of sites for a variety of land uses, this includes the provision of residential stands for low, middle and high income areas. The programme is implemented in a phased in approach; the first phase constitutes the provision of serviced sites.</p>				
<b>Purpose/importance</b>	To monitor the progress of all serviced sites projects funded under the IRDP, which aims to facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment.				
<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>
	3 338	4 158	7 387	7 000	7 625
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	900	950	1 000	488	
<b>Method of calculation</b>	Total number of serviced sites delivered is calculated based the number of sites completed and handed over to municipalities.				
<b>Data limitations</b>	Depends on accurate reporting by project managers and engineers. It is important to note that the services are installed underground and cannot be viewed after the installation thereof.				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				

**Strategic Goal:** Accelerate housing opportunities.

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

**Incremental Housing Programme**

<b>Indicator title</b>	3.6. Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by the end of the financial year				
<b>Short definition</b>	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. The IRDP provides for the acquisition of land and servicing of stands for the development of human settlements. The programme has been designed on a phased in development approach.				
<b>Purpose/importance</b>	To facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment.				
<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>
	6 676	6 684	6 695	6 000	5 700
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	991	1 144	2 000	2 451	
<b>Method of calculation</b>	Total number of serviced sites delivered is calculated based the number of sites completed and handed over to municipalities.				
<b>Data limitations</b>	Dependent on accurate reporting on the PMU database				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				

**Strategic Goal:** Accelerate housing opportunities.

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

<b>Indicator title</b>	3.7. Number of serviced sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (UISP) within projects completed or by the end of the financial year				
<b>Short definition</b>	<p>A serviced site is a site that comprises of the following engineering services:</p> <ul style="list-style-type: none"> <li>• municipal water supply;</li> <li>• sanitation; and</li> <li>• roads.</li> </ul> <p>Informal Settlement Upgrading Programme (UISP) seeks to upgrade the living conditions of the people living within informal settlements. It focuses on the in situ upgrading of informal settlements.</p>				
<b>Purpose/importance</b>	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services and housing				
<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>
	2 939	4 022	2 887	4 000	4 000
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	500	550	700	1 189	
<b>Method of calculation</b>	Total number of serviced sites delivered is calculated based the number of sites completed and handed over to municipalities.				
<b>Data limitations</b>	Depends on accurate reporting to the PMO and capturing on the 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>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Departmental Business Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				



**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

**Incremental Housing Programme**

<b>Indicator title</b>	3.8 Number of dwellings provided with access to water and sanitation by the end of the financial year				
<b>Short definition</b>	The Department ensure that households in informal settlements are provided with access to water and sanitation.				
<b>Purpose/importance</b>	To monitor the progress towards improving the living conditions of beneficiaries in informal settlements.				
<b>Source/collection of data</b>	Completion Certificates for services installed in 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>
	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 dwellings provided with access to water and sanitation on a ratio of one stand pipe and abolition facility for five dwellings.				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				

**Strategic Goal:** Accelerate housing opportunities.

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

**Social and Rental Housing**

<b>Indicator title</b>	3.9. Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by the end of the financial year				
<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>The institutional subsidy programme provides capital grants to social housing institutions which construct and manage affordable rental units. The units are predominantly constructed in a high density “block” development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act (16 of 2008).</p>				
<b>Purpose/importance</b>	To monitor the overall progress of construction of housing units in projects funded under the Institutional Subsidy Programme, which aims to enhance the supply of new rental stock and to provide the security of tenure to households which prefer the mobility provided by rental accommodation.				
<b>Source/collection of data</b>	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	130	11	-	100	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	30	40	30	20	
<b>Method of calculation</b>	The number of units delivered will be calculated based on the number of units authorised as practically complete signed off by the Department’s Works Inspectorate and Project Managers, and the municipal housing officials.				
<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>	Departmental Business Plan
<b>Indicator responsibility</b>	Director: Affordable Housing

**Strategic Goal:** Accelerate housing opportunities.  
**Strategic Objective:** Implement an up-scaled delivery programme

**Social and Rental Housing**

<b>Indicator title</b>	3.10. Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by the end of the financial year				
<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>The Social housing programme develops permanent, affordable rental opportunities in specific “zones”. It is aimed at restructuring prime areas in terms of demographics, economics and access to social opportunities. Rental units cater for persons earning between R1 500 – R7 500 in high density “block” developments. The programme attracts an additional grant from the Social Housing Regulatory Authority (SHRA), in order to ensure that the goals of restructuring are achieved. Property management is undertaken by a SHI accredited by the SHRA in terms of the Social Housing Act (16 of 2008).</p>				
<b>Purpose/importance</b>	To monitor the overall progress of construction of social housing units in projects funded under the Social Housing Programme, which aims to enhance the supply of rental stock and to provide the security of tenure to households.				
<b>Source/collection of data</b>	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	400	786	345	350	400
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	50	100	125	125	
<b>Method of calculation</b>	The number of units delivered will be calculated based on the number of housing units authorised as practically complete signed off by the Department’s Works Inspectorate and Project Managers, and the municipal housing officials.				
<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>	No
<b>Desired performance</b>	To achieve the target as indicated
<b>Linkages to other plans</b>	Departmental Business Plan
<b>Indicator responsibility</b>	Director: Affordable Housing

**Strategic Goal:** Accelerate housing opportunities.

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

**Social and Rental Housing**

<b>Indicator title</b>	3.11. Number of housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by the end of the financial year				
<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>The Community Residential Units Programme (CRU) aims to facilitate the provision of secure, stable rental tenure for lower income person/households. Low income rental units are developed for persons earning between R800 – R3 500 by municipalities in a high density “block” development. Units are owned, managed and maintained by the Municipality.</p>				
<b>Purpose/importance</b>	To monitor the overall progress of construction of new rental housing units in projects funded under the CRU programme, which aims to enhance the supply of rental stock and to provide the security of tenure to households.				
<b>Source/collection of data</b>	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	402	167	444	450	500
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	50	100	125	127	
<b>Method of calculation</b>	The number of units delivered will be calculated based on the number of housing units authorised as practically complete signed off by the Department’s Works Inspectorate and Project Managers, and the municipal housing officials.				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Affordable Housing				

**Strategic Goal:** Accelerate housing opportunities.

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

**Social and Rental Housing**

<b>Indicator title</b>	3.12. Number of existing housing units upgraded under the CRU programme by the end of the financial year				
<b>Short definition</b>	Upgrading or refurbishment of existing affordable rental housing units for persons earning between up to R3 500 by municipalities. Units are located within a high density “block” development. Units are owned, managed and maintained by the municipality.				
<b>Purpose/importance</b>	To monitor the overall progress of refurbishment and upgrading of municipal rental housing units in projects funded under the CRU programme, which aims to enhance the supply of rental stock and to provide the security of tenure to households.				
<b>Source/collection of data</b>	Department tick sheet, summary of completion certificates signed by the municipal official or support organization.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	256	63	62	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	100	100	56	-	
<b>Method of calculation</b>	The number of units refurbished and upgraded will be calculated based on the number of units certified as practically complete by the municipal project manager.				
<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>	Departmental Business Plan				
<b>Indicator responsibility</b>	Director: Affordable Housing				

**Strategic Goal:** Accelerate housing opportunities.

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

**Peoples Housing Process (PHP)**

<b>Indicator title</b>	3.13. Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by the end of the financial year				
<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>The Peoples Housing Process programme assists households who wish to enhance their homes by actively contributing towards building their own homes (National Housing Code, 2009: 45). The programme allows beneficiaries to establish housing support organizations that will provide them with organizational, technical and administrative support (National Housing Code, 2009:45).</p>				
<b>Purpose/importance</b>	To monitor the overall progress of construction of new housing units in projects funded under the PHP programme, which aims inculcate a sense of ownership and personal responsibility within communities by the active involvement of beneficiaries.				
<b>Source/collection of data</b>	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	2 507	2 272	2 497	2 800	3 000
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	480	530	750	747	
<b>Method of calculation</b>	The 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 support organisations.				
<b>Data limitations</b>	Accuracy and credibility of information				
<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>	Departmental Business Plan
<b>Indicator responsibility</b>	Director: Regional Support 1 and PHP

**Strategic Goal:** Improve living conditions of beneficiaries

**Strategic Objective:** Improve security of tenure by ensuring that the title deeds are timeously transferred to beneficiaries.

### Transfer of Title Deeds

<b>Indicator title</b>	3.14. Number of title deeds transferred to beneficiaries by the end of the financial year				
<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 enhance the security of tenure.				
<b>Source/collection of data</b>	<p>A comprehensive list of the title deeds transferred to beneficiaries. The list will include the following</p> <ul style="list-style-type: none"> <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 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>	Quarterly				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages to other plans</b>	Departmental Business Plan				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Development				

**Strategic Goal:** Facilitate job creation and empowerment opportunities

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

**Empowerment Opportunities and Job Creation**

<b>Indicator title</b>	3.15 Number of job opportunities facilitated by the end of the financial year				
<b>Short definition</b>	Number of jobs created through the Expanded Public Works Programme (EPWP).				
<b>Purpose/importance</b>	To afford potential beneficiaries the opportunity of participating in the mainstream of the economy.				
<b>Source/collection of data</b>	A report by the municipality indicating the number of jobs created and the type of jobs created.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	200	400	400	325	325
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	200	
<b>Method of calculation</b>	Total number of job opportunities created calculated.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output indicator				
<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>	Medium Term Strategic Framework, Provincial Strategic 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 opportunities and empowerment opportunities for contractors with HDI, women, and youth representation

### Empowerment Opportunities and Job Creation

<b>Indicator title</b>	3.16 Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with HDI representation, within the housing sector by the end of the financial year				
<b>Short definition</b>	The Department will ensure that 50% of the HSDG will be used on contractors with HDI 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>	<ul style="list-style-type: none"> <li>• BBBEE status of contractors</li> <li>• Proof of appointment of contractors</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>
	50%	50%	50%	50%	50%
<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>	Total number of HSDG funded projects allocated to SMME's with HDI representation.				
<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:** Facilitate job creation and empowerment opportunities

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

### Empowerment Opportunities and Job Creation

<b>Indicator title</b>	3.17 Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with women representation, within the housing sector by the end of the financial year				
<b>Short definition</b>	The Department will ensure that 50% of the HSDG will be used on contractors with women 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>	<ul style="list-style-type: none"> <li>• BBBEE status of contractors</li> <li>• Proof of appointment of contractors</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>
	30%	30%	30%	30%	30%
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	30%	
<b>Method of calculation</b>	Total number of HSDG funded projects allocated to SMME's with women representation.				
<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:** Facilitate job creation and empowerment opportunities

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

### Empowerment Opportunities and Job Creation

<b>Indicator title</b>	3.18 Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with youth representation, within the housing sector by the end of the financial year				
<b>Short definition</b>	The Department will ensure that 50% of the HSDG will be used on contractors with 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>	<ul style="list-style-type: none"> <li>• BBBEE status of contractors</li> <li>• Proof of appointment of contractors</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>
	30%	30%	30%	30%	30%
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	30%	
<b>Method of calculation</b>	Total number of HSDG funded projects allocated to SMME's with youth representation.				
<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:** Facilitate job creation and empowerment opportunities

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

### Empowerment Opportunities and Job Creation

<b>Indicator title</b>	3.19. Number of young people trained in various disciplines in the built environment sector the end of the financial year				
<b>Short definition</b>	To train young people between the ages of 18-35				
<b>Purpose/importance</b>	To support, capacitate and train unemployed young people between the ages of 18- 35 in various disciplines in the built environment sector.				
<b>Source/collection of data</b>	A comprehensive list from CETA highlighting the following; <ul style="list-style-type: none"> <li>• Name of young person trained</li> <li>• Student number</li> <li>• Course attended</li> <li>• Date of registration</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>
	43	43	43	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	43	
<b>Method of calculation</b>	Total number of young people trained calculated at the end of the financial year.				
<b>Data limitations</b>	Accuracy and credibility of information				
<b>Type of indicator</b>	Non-Cumulative				
<b>Calculation type</b>	Output				
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Regional Support 1 and PHP				

**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.

**Sustainable Resource Use**

<b>Indicator title</b>	3.20. Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by the end of the financial year				
<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: Land and Asset Management

**Strategic Goal:** Improve the 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 the properties.

### Sale and Transfer of Housing Properties

<b>Indicator title</b>	4.1. Number of Departmental housing units transferred to buyers of pre 1994 housing properties by the end of the financial year				
<b>Short definition</b>	The transfer of departmental pre 1994 housing properties to qualifying beneficiaries.				
<b>Purpose/importance</b>	To ensure that departmental pre 1994 properties are transferred qualifying beneficiaries, with the objective of promoting the security of tenure.				
<b>Source/collection of data</b>	List of properties transferred signed by the Director: Land and Asset Management highlighting the title deed number, name of beneficiary and identity document number as well as the title deed information on the properties listed based information gathered from the Deeds website.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	400	600	700	-	-
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	100	100	100	100	
<b>Method of calculation</b>	List of properties transferred to buyers of Departmental housing units is counted per quarter and added together to calculate the total number of housing units transferred to buyers at the end of the financial year ending 31 March 2016.				
<b>Data limitations</b>	Delay of updating of Deeds web information				
<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 target as indicated				
<b>Linkages to other plans</b>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Land and Asset Management				

**Strategic Goal:** Increasing supply of affordable housing opportunities enabled

**Strategic Objective:** Identify and secure land for affordable housing development

**Household Properties Management**

<b>Indicator title</b>	4.2. Number of loans & sales as well as rental housing debtors whose outstanding balances have been reduced to nil; in terms the Enhanced Extended Discount Benefit Scheme (EEDBS) and/or the PFMA Act specifically sections 76(1)(e) and 76(4) and Chapter 11.4 of the National Treasury Regulations by the end of financial year				
<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 using the PFMA Act specifically sections 76(1)(e) and 76(4) 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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Financial Management				

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

**Strategic Objective:** Promote the transfer of ownership through the transfer of title deeds to qualifying beneficiaries of housing subsidies funded by the Department.

**Transfer of title deeds**

<b>Indicator title</b>	4.3. Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by the end of the financial year				
<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. The list will include the following <ul style="list-style-type: none"> <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>
	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>	Non-Cumulative				
<b>Calculation type</b>	Output				
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Land and Asset Management				

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

**Strategic Objective:** Identify and secure land for the development of affordable housing and catalytic projects

**Land acquisition**

<b>Indicator title</b>	4. 4. Number of hectares of suitable land secured for human for affordable housing by the end of the financial year				
<b>Short definition</b>	To identify secure land suitable for the development of affordable housing.				
<b>Purpose/importance</b>	To ensure that the Department secures the necessary land to increase the delivery of affordable housing.				
<b>Source/collection of data</b>	Transfer of ownership 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	40	10	10	10
<b>Quarterly Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	-	-	-	11	
<b>Method of calculation</b>	Number of properties 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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Land and Asset Management				

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

**Strategic Objective:** Identify and secure land for the development of affordable housing and catalytic projects

<b>Indicator title</b>	4. 5. Number of hectares of suitable land secured for the development of catalytic projects by the end of the financial year				
<b>Short definition</b>	To identify secure land suitable for the development of catalytic projects.				
<b>Purpose/importance</b>	To ensure that the Department secures the necessary land to for the development of catalytic projects.				
<b>Source/collection of data</b>	Transfer of ownership 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	-	-	-
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Land and Asset Management				

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

**Strategic Objective:** Identify and secure land for the development of affordable housing and catalytic projects

<b>Indicator title</b>	4. 6. Number of affordable housing opportunities created through the land release program by the end of the financial year				
<b>Short definition</b>	To determine the amount of affordable housing opportunities created by the release of land to the private sector.				
<b>Purpose/importance</b>	To monitor the number of affordable housing opportunities created as a result of the release of land with the objective of increasing the amount of affordable housing opportunities				
<b>Source/collection of data</b>	Report generated by the Department enlisting the number of affordable housing opportunities created against land earmarked for the development thereof.				
<b>Annual Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	-	-	3 667	3 667	3 666
<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>					
<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>	Departmental five year Strategic Plan				
<b>Indicator responsibility</b>	Director: Land and Asset Management				



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