



**Western Cape
Government**

Human Settlements



Annual Performance Plan 2020/21
Department of Human Settlements

DEPARTMENT OF HUMAN SETTLEMENTS

Vote 8

Annual Performance Plan
2020/21

Executive Authority Statement

The 2020/21 Annual Performance Plan seeks to track progress and measure our endeavours of spatial transformation in the creation of human settlements and accordingly signifies the start of the 2020 – 2025 term of government. In response to the constitutional mandate and the call by the NDP to integrate human settlements and develop in strategic and well located areas, my Department has prioritised the radical delivery of housing opportunities using different tenure types, with special emphasis on integration. The financial year ahead will thus lay a foundation for transforming the functioning of human settlements and the workings of the space economy, by focusing on reforms aimed at achieving liveable neighbourhoods.

Whilst we note the remarkable progress made in the past years, we remain conscious of the challenges and limitations we have to contend with in achieving our goal of service delivery in human settlement context. The 2020/21 Annual Performance Plan thus seeks to articulate our acknowledgement that we cannot discharge our responsibilities to the citizens of the province in the same manner as we have done in the past. We need to be radical and bold in our decision making. To this extent, the strategies and programmes articulated in this plan, aims to reinforce the goal to create social and economic livelihoods through decent housing and promote a safer Western Cape where everyone prospers.



Tertuis Simmers
Executive Authority of the Department of Human Settlements
Western Cape Government

Accounting Officer Statement

The 2020-2021 financial year marks the beginning of the new five-year term and embeds the principles of both the National and Provincial Government. In this regard, the Western Cape Government has identified five Vision Inspired Priorities (VIP's) to realise its vision of 'a safe Western Cape where everyone prospers'.

While the Department will be contributing to all the VIP's, it serves as one of the lead departments for VIP 4: '*Mobility and Spatial Transformation*', which intends for residents to live in well-connected, vibrant, and sustainable communities, and move around efficiently on safe, affordable, low carbon public transport. To this end, the Department has developed four outcomes, as per its Strategic Plan 2020 - 2025, which will respond to the VIP. The outcomes are highlighted below:

Programme 1: Improved efficiencies;

Programme 2: Liveable neighbourhoods;

Programme 3: Access to adequate housing and empowerment opportunities for citizens in the Western Cape; and

Programme 4: Improved security of tenure through home ownership.

Improved efficiencies

During the 2020 - 2021 financial year, the Department will review its ICT initiatives and how it communicates with its key stakeholder. By doing so, it will highlight the most effective methods of relaying messages to its stakeholders, using innovation and technology. The Department will prioritise these initiatives to focus on improving its management of data, integrating information systems and developing a Citizen Relationship Management System. In this regard, the Department will improve the mobile application it has developed, which can be used by the public to apply for a housing opportunity, update and check their status on the Western Cape Housing Demand Database (WCHDD). The Department has embarked on a Provincial-wide mass registration and verification drive to improve the quality of information on the WCHDD. This will further support efforts to improve the beneficiary selection process to ensure that the housing opportunities are allocated according to the Department's priorities.

An evidence-based approach is followed in planning and policy development. Therefore, systems which serve as the repository for data and information, with regard to informal settlements, affordable housing and project management, are currently being developed and enhanced. The Department will continue to grow its knowledge base by conducting regular evaluations on its housing subsidy instruments, hosting knowledge sharing sessions within the Department and consulting external stakeholders on topical issues relating to the built environment.

In addition, in the 2020 - 2021 financial year, the Department will also ensure that payments to suppliers are made within 30 days of receiving a valid invoice. In this way, the Department will improve its regulatory environment and promote small-business in entering the formal economy.

Through these efforts, the Department will respond to the Department's strategic driver '*radical implementation of innovative solutions*'.

Liveable neighbourhoods

The outcome for Programme 2 embodies the principles of spatial transformation, and during the 2020 - 2021 financial year, the Department will develop integrated implementation plans for the Priority Housing Development Areas (PHDA's), by jointly planning and budgeting for human settlements with its key players. Targets have been set to acquire development rights for identified land in order to contribute to the national MTSF targets. The pipeline of projects is further developed through collaboration with all key stakeholders that play a role in developing integrated and sustainable human settlements. The Department has set a target of some 17 200 housing opportunities for 2020-2021.

With due consideration to capacity constraints at municipalities, the Department will provide technical support and adapt its operations to ensure that quality and sustainable housing opportunities are continuously provided.

Accounting Officer Statement

These initiatives will contribute to the Department's strategic driver '*radical integrated approach to human settlements*'.

Access to adequate housing and empowerment opportunities for citizens in the Western Cape

The 2020 – 2021 financial year will see the Department enhancing its efforts in human settlement delivery, with a special emphasis on the affordable housing market, as well as the catalytic and provincial priority projects. A credit-readiness programme has been implemented to improve the credit-worthiness of individuals to enable them to access mortgage finance for the affordable housing market (R3 501 – R22 000 income). Sustainable Building Technologies (SBT) will become more prominent in developments, as more opportunities are arising to consider alternative building methods, and to this end, the Department is actively supporting SBT in its projects.

In order to manage the impacts of climate change as well as reduce energy costs for the end-user, the EDGE tool will be utilised, which is a green building certification system to optimise resource efficiency in the construction of houses. Training has been provided to Departmental officials, who with the Green Building Council of SA, will assist in obtaining a green label for 500 newly built state housing. This is a game-changer, as this has not been applied, nor is it required for subsidised housing.

The Department will continue to use 50% of its Human Settlement Development Grant (HSDG) to appoint contractors with HDI status and enterprises with women and youth representation, within the built environment, and to facilitate job opportunities within the sector, thereby empowering previously disadvantaged groups. In addition, the Department will train young people in various disciplines in the built environment, thereby providing them with a skill to seek gainful employment.

These programmes respond to the Department's strategic driver '*radical acceleration of housing opportunities*' and '*radical empowerment and job creation*'.

A functional residential property market

During the 2020 – 2021 financial year, the Department will continue its efforts to promote home ownership and security of tenure to the rightful beneficiaries. The promotion of the FLISP programme is supported through the Credit-Readiness Programme, which will further be bolstered through a funding and partnership arrangement with the Banking Association of South Africa. The Department continues to provide housing units at a price which is more affordable to this market segment. Other options being pursued are the issuing of a home voucher, which will enable qualifying beneficiaries to play a more active role in seeking a housing opportunity.

The catalytic and other current priority projects will remain a focus for the Department, as these serve to accelerate the number of housing opportunities created. The pipeline of projects has been extended to include delivery outside the metro and in smaller towns, in order to address the social need. With a declining economy and an increase in housing need, efforts will focus on creating partnerships and sourcing additional resources to address the need.

These efforts respond to the Department's strategic driver '*radical acceleration of housing opportunities*'.

In conclusion, the Department of Human Settlements supports the Western Cape Government's Strategic Plan by pursuing the provision of safe and integrated human settlements, where everyone can prosper.



Jacqui Samson
Accounting Officer of the Department of Human Settlements

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Human Settlements under the guidance of the Executive Authority, Mr Tertuis Simmers;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible; and
- accurately reflects the Impact, Outcomes and Outputs which the Department of Human Settlements will endeavour to achieve over the period 2020 - 2021.

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List of Abbreviations

APP	Annual Performance Plan
BCP	Business Continuity Plan
BNG	Breaking New Ground
CFO	Chief Financial Officer
CoCT	City of Cape Town
CRM	Citizen Relationship Management
DEADP	Department of Environmental Affairs and Development Planning
DEP	Departmental Evaluation Plan
DHS	Department of Human Settlements
DoA	Department of Agriculture
DORA	Division of Revenue Act
DPME	Department of Planning, Monitoring and Evaluation
DTPW	Department of Transport and Public Works
EDGE	Excellence in design for greater efficiencies
EEDBS	Enhanced Extended Discount Benefit Scheme
EPWP	Expanded Public Works Programme
ERMCO	Enterprise Risk Management Committee
FLISP	Finance Linked Individual Subsidy Programme
HDI	Historically Disadvantaged Individual
HOD	Head of Department
HSDG	Human Settlements Development Grant
HSS	Housing Subsidy System
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IRDP	Integrated Residential Development Programme
IRT	Integrated Reporting Tool
ISSP	Informal Settlement Support Plan
IUDF	Integrated Urban Development Framework
LCF	The Living Cape Framework
LUPA	Land Use Planning Act
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MTSF	Medium Term Strategic Framework
NDoHS	National Department of Human Settlements
NDP	National Development Plan
NHBRC	The National Home Builders Registration Council
NSDF	National Spatial Development Framework

List of Abbreviations

PEHG	Provincial Emergency Housing Grant
PERO	Provincial Economic Review and Outlook
PHDA's	Priority Housing Development Areas
PHP	People's Housing Process
PPPFA	Preferential Procurement Policy Framework Act
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PT	Provincial Treasury
QPR	Quarterly Performance Report
RBIG	Regional Bulk Infrastructure Grant
RSEP	Regional Socio-Economic Programme
RSIF	Regional Spatial Infrastructure Framework
SAWIC	South African Women in Construction
SBT	Sustainable Building Technologies
SDIP	Service Delivery Improvement Plan
SDLC	Software Development Life Cycle
SHRA	Social Housing Regulatory Authority
SMMEs	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SMT	Systems Monitoring Tool
SOE	State Owned Entity
SPLUMA	Spatial Planning and Land Use Management Act
Stats SA	Statistics South Africa
TDRG	Title Deeds Restoration Grant
TID	Technical Indicator Descriptions
UISP	Upgrading of Informal Settlements Programme
USDG	Urban Settlement Development Grant
VIP	Vision Inspired Priority
VPUU	Violence Prevention through Urban Upgrade
Water BCP	Water Business Continuity Plan
WCHddb	Western Cape Housing Demand Database
WCIF	Western Cape Infrastructure Framework

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PART A: Our Mandate

1. Legislative and Policy Mandates

1.1. Legislative Mandates

1.1.1. 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.

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
- compelling 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 on how the Policy should be implemented.

1.1.2. 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.

1.1.3. 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 (NHBCRC) 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.

1.1.4. 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.

1.1.5. Social Housing Act [Act No. 16 of 2008]

This Act aims to establish and promote a sustainable social housing environment through defining the functions of national, provincial and local governments in respect of social housing. It provides for the establishment of the Social Housing Regulatory Authority (SHRA) 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.

1.1.6. Home Loan and Mortgage Disclosure Act [Act No. 63 of 2000]

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

1.1.7. Housing Development Agency Act [Act No. 23 of 2008]

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

1.1.8. 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.

1.1.9. 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.

1.1.10. Western Cape Housing Development Act [Act No. 6 of 1999]

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

1.1.11. Spatial Planning and Land Use Management Act (SPLUMA) [Act No. 16 of 2013]

The Spatial Planning and Land Use Management Act (2013) was adopted shortly after the introduction of the NDP. SPLUMA is an important component of the drive to set the broad spatial agenda of the country, promoting the development principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. The statute establishes mechanisms for the negotiation of spatial conflicts, issuance of guidelines and monitoring compliance. Although SPLUMA does not deal with fragmentation of the spatial planning function directly, it introduces a new approach to spatial planning that can be refined and linked with overall long-term planning. Embedding spatial planning within the overall system of planning is critical.

1.1.12. Western Cape Land Use Planning Act (LUPA) [Act No. 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, and came into effect 1 July 2015. With the

commencement of LUPA, a number of important planning functions were devolved to municipalities and carried out through municipal by-laws. The Western Cape Department of Environmental Affairs and Development Planning (DEADP) supports municipalities to develop these by-laws that give effect to the municipal planning function allocated in terms of Part B of Schedule 4 of the South African Constitution. The new by-laws give effect to certain requirements set out in the Spatial Planning and Land Use Management Act (SPLUMA). The LUPA will be brought into effect by DEADP when municipalities are judged to be ready. Coming into effect 1 July 2015, LUPA repealed the following pieces of provincial and national legislations:

- 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 [Act 9 of 1987]

With the commencement of LUPA, all new developments requiring planning approval or developments requiring amendments, are approved in terms of municipal planning by-laws, while pending applications for developments (submitted under the repealed laws) are approved in terms of that repealed legislation. Developments in progress at the commencement of LUPA, which have already received approval in terms of the Less Formal Township Establishment Act, 1991 and Rural Areas Act, 1987 were finalised in terms of the repealed legislation.

1.2. Policy Mandates

1.2.1. National Development Plan (NDP), 2012

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.

1.2.2. Medium Term Strategic Framework (MTSF), 2019 – 2024

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.

1.2.3. OneCape 2040, 2012

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

1.2.4. Draft National Spatial Development Framework (NSDF), 2018

In terms of government policy, Chapter 8 of the NDP calls for the preparation of a “national spatial development framework”. In terms of legislation, Section 5(3)(a) of SPLUMA and Sections 13(1) and (2) of the Act mandates the Minister to, “... after consultation with other organs of state and with the public, compile and publish a national spatial development framework” and review it at least once every five years.

The NSDF must, within the broader 'family' of strategic and sector plans of government:

- target and direct all infrastructure investment and development spending decisions by national sector departments and State Owned Entities (SOEs);
- guide and align planning preparation, budgeting and implementation across spheres and between sectors of government; and
- frame and co-ordinate provincial, regional and municipal spatial development frameworks.

1.2.5. Provincial Spatial Development Framework (PSDF), 2014

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 co-ordinating, 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 is currently under review, to allow for greater inclusion of regional plans such as the Greater Cape Town Regional Spatial Implementation Framework (RSIF), Garden Route RSIF, Regional Socio-Economic Programmes (RSEP)/Violence Prevention through Urban Upgrading (VPUU) initiatives, as well as the significance of the Growth Potential of Towns Study (2004 and 2010). Although some changes were evident in the growth of settlements, over the six (6) years, the rural character of settlements are to be maintained, which are consistent with the "Small Town Regeneration" Programme.

1.2.6. Living Cape: A Human Settlements Framework

The Living Cape: A Human Settlement Framework (hereafter LCF) is an effective and transformative Human Settlement living document. The LCF was launched in January 2019, which highlighted the need for a multi-sectoral and collaborative approach to governance. The main purpose of the LCF is to address spatial and economic exclusivity and ensure that future human settlement development follows a clear path in changing human settlements and ultimately improve the quality of life for citizens in the Western Cape.

There are three (3) fundamental shifts, namely:

- Moving from housing to sustainable human settlements;
- Low value production to reaping the urban dividend and most importantly;
- The state to change its role from provider to enabler.

The success of the LCF is dependent on a shared vision by all the stakeholders participating in the development of sustainable human settlements, working together to achieve nine proposals which provides clear paths for integration, delivery and governance guidance over time. This includes working across the three spheres of government, and with various departments, private sector and civil society, in new and innovative approaches. In short, a whole-of-government and whole-of-society effort is needed.

The practical implementation of the LCF is key to generate further participation, as the Framework was developed to assist a variety of partners and not only benefiting the Department of Human Settlements. This, however, can only be achieved through generating and encouraging the participation of various stakeholders to assist with co-producing strategies and implementation plans. This requires commitment by a range of stakeholders and confirms the need for the inclusion of a change management approach in the LCF implementation plan. A sound change management approach will direct engagements to facilitate the behavioral change required for the effective mainstreaming of the LCF. The change management approach will be informed by a detailed stakeholder analysis for each of the nine proposals and give direction to the best suited tactics for implementation to reach maximum benefits. The change management approach

includes awareness raising, aimed to facilitate the crucially important shift towards the vision outlined in the framework.

The participation of the relevant stakeholders identified will enable a whole of government approach to manage and influence complex human settlement development and support a people centered approach.

1.2.7. 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”.

1.2.8. Integrated Urban Development Framework (IUDF), 2016

The Integrated Urban Development Framework (IUDF) is government’s policy position to guide the future growth and management of urban areas. The overall outcome of the IUDF is geared towards spatial transformation, by steering urban growth towards a sustainable growth model of compact, connected and co-ordinated cities and towns. The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), specifically Goal 11: *Making cities and human settlements inclusive, safe, resilient and sustainable*. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 ‘*Transforming human settlements and the national space economy*’ and its vision for an urban South Africa.

1.2.9. Western Cape Infrastructure Framework (WCIF), 2014

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.

Our Mandate

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.

1.2.10. Provincial Strategic Plan 2019 - 2024

The Department of the Premier has identified five (5) strategic Vision Inspired Priorities themes to achieve its vision of **'a safe Western Cape where everyone prospers'**. These themes are:

- Safe and cohesive communities;
- Growth and jobs;
- Empowering people;
- Mobility and spatial transformation; and
- Innovation and culture.

While all departments have a role to play in each of these themes, the Department of Human Settlements will specifically respond to *'Mobility and Spatial Transformation'*. The Department will also respond to *'Safe and Cohesive Communities'* by ensuring that planning for human settlement developments considers the safety of its beneficiaries within communities.

2. Institutional Policies and Strategies

To achieve the Department's vision, it will focus on increased housing opportunities and improved settlement functionality, efficiencies and resilience. Four (4) strategic priorities have been developed to deliver on this mandate:

- Radical acceleration of housing opportunities;
- Radical implementation of innovative solutions;
- Radical integration approach to human settlements; and
- Radical empowerment and job creation.

3. 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.



PART B: Our Strategic Focus



4. Vision

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

5. Mission

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

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

6. 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 pro-active steps to improve governance and prevent and act against corruption and maladministration.
- **Responsiveness** – ensuring that the human settlements we promote, enables and facilitates a response to the needs of our customers, and that we treat stakeholders with respect by consulting them in good faith, keeping them informed, and responding to applications, complaints, queries and requests timeously and appropriately.
- **Caring** – treating people with empathy in responding to their needs, prioritising the needs of the most vulnerable in our society when we select projects to fund and ensuring that municipalities do the same with the selection of beneficiaries.
- **Innovation** – to be open to new ideas and develop creative solutions to challenges in a resourceful way.

7. Situational Analysis

7.1 Introduction

7.1.1 Strategic focus over the five-year planning period

For the period 2020-2025, the Department will focus on providing *more opportunities for people to live in better locations* and to *improve the places where people live*. In this regard, the Department will target Priority Housing Development Areas (PHDAs), which will be used for high density, mixed-use, mixed-income, and mixed-tenure developments.

Furthermore, the Department acknowledges that many people will continue to live in low-income formal and informal settlements, due to a range of reasons. With this in mind, the Department will continue to upgrade informal settlements, so that citizens can wait for a housing opportunity with dignity.

7.1.2 Medium and long term policy environment

Over the next three to five years, the Department will continue institutionalising the principles of the Living Cape: A Human Settlement Framework amongst its key citizens. The Framework seeks to improve human settlement integration, delivery and address governance barriers over time. It further acknowledges that the provision of human settlements does not only reside with a single department but with the collective commitment and support of a range of stakeholders that must embrace a multi-sectoral approach.

These principles will be realised by adopting an area based planning approach, which will ensure that all typologies of areas contribute to the development of integrated human settlement opportunities. This approach will focus on the complexity of the settlement, the scale, spatial alignment of investments, and a holistic market approach.

7.2. External Environment Analysis

7.2.1. Demography

7.2.1.1. Population

According to Statistics South Africa (Stats SA) mid-year population estimates in 2018, the Western Cape Province had an estimated 6,62 million people, making the Western Cape the third most populous province in the country. The South African population is estimated at 57,72 million people. Between 2011 and 2016 net migration was estimated at 290 000 people, the majority coming from the Eastern Cape, Gauteng and abroad. Stats SA migration projections indicate that for the period 2016 – 2021, the Western Cape will experience one of the largest inflow of migrants of approximately 485 560 people.

7.2.1.2. Unemployment

According to the 2019 Provincial Economic Review and Outlook (PERO), national unemployment reached 27,6% in the first quarter of 2019, according to the narrow definition, and for the same period in the Western Cape, unemployment was estimated at 19,5%. This is a slight decrease of 0,2% from 2018.

More than one-fifth (22%) of women in the Western Cape labour force were unemployed in early 2019, a statistically larger proportion than observed for men (17,4%). This can be attributed to higher education levels in males experiencing better outcomes. Through the NGO Framework, the Department aims to assist women through building a partnership with the South African Women in Construction (SAWIC) Organisation to encourage women to enter the male dominated construction industry.

Our Strategic Focus

PERO 2019 highlighted that nearly two-thirds (63,4%) of the unemployed are youth under the age of 35, of these, the majority were aged 25 to 34 years (39,7% of provincial unemployment). In contrast, less than 15% of the unemployed were aged 45 years and above, compared to their share of the labour force of 28,3% and their share of employment of 31,7%.

Empowerment is a key focus area of this Department, which has made significant strides in affording Historically Disadvantaged Individual Contractors (HDI's) various empowerment opportunities. The Department will continue its commitment to empowering youth in the Province through its training and empowerment programmes.

The Department has revisited its criteria for all housing opportunities, and due to the high unemployment rate amongst women and youth, has prioritised both women and child headed households in its selection criteria.

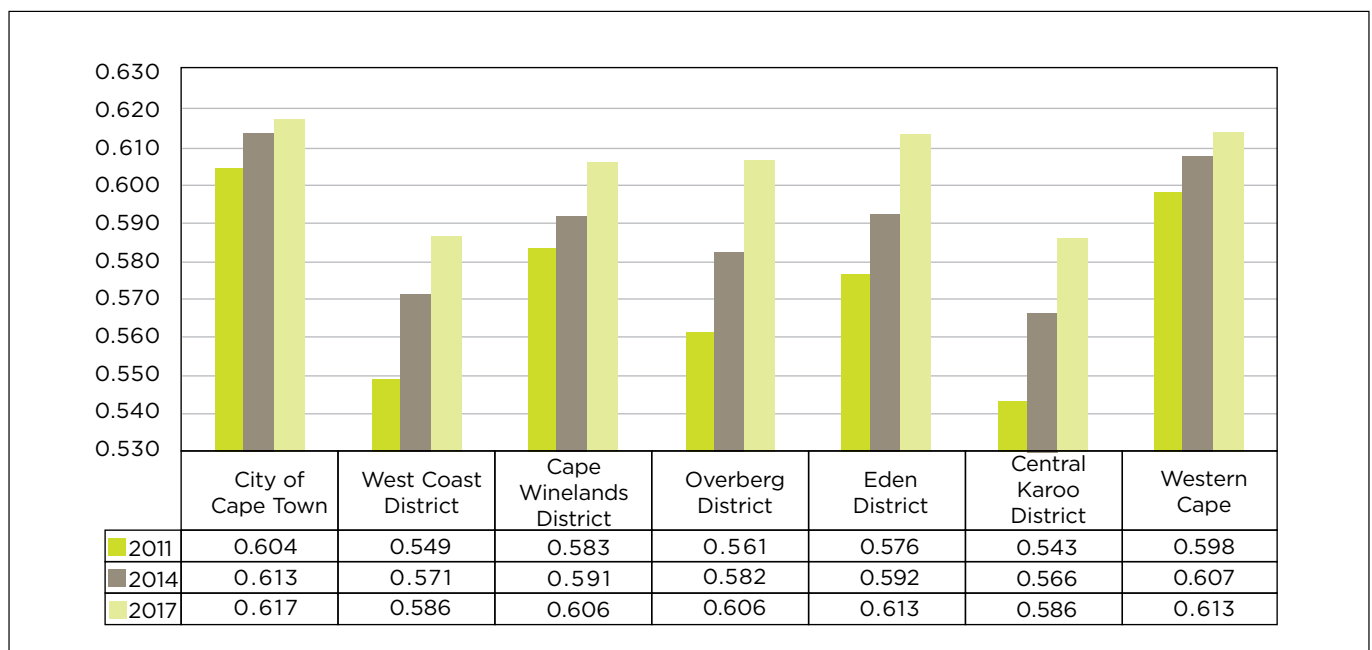
7.2.1.3. Income

The Gini co-efficient measures the income distribution and is expressed as a ratio of between 0 and 1. The higher the ratio, the greater the degree of income inequality. Figure 1 shows the Western Cape's Gini co-efficient, by district, between 2011 and 2017.

Income inequality in the Province increased between 2011 and 2017 from 0,598% to 0,613%, respectively, while the districts follow a similar trend. Despite experiencing the slowest rate of increase between 2011 and 2017, the City of Cape Town still maintains the highest level of income inequality at 0,617% in 2017. It should be noted though that income inequality deteriorated at the fastest rate in the Overberg District by 8,08%, over the stated period, followed closely by the Central Karoo District at 7,8% over the same period.

According to PERO 2018, this increase in inequality could be expected due to slow economic growth and the negative effects of the drought on employment.

Figure 1: Western Cape Gini co-efficients by district, 2011, 2014 and 2017



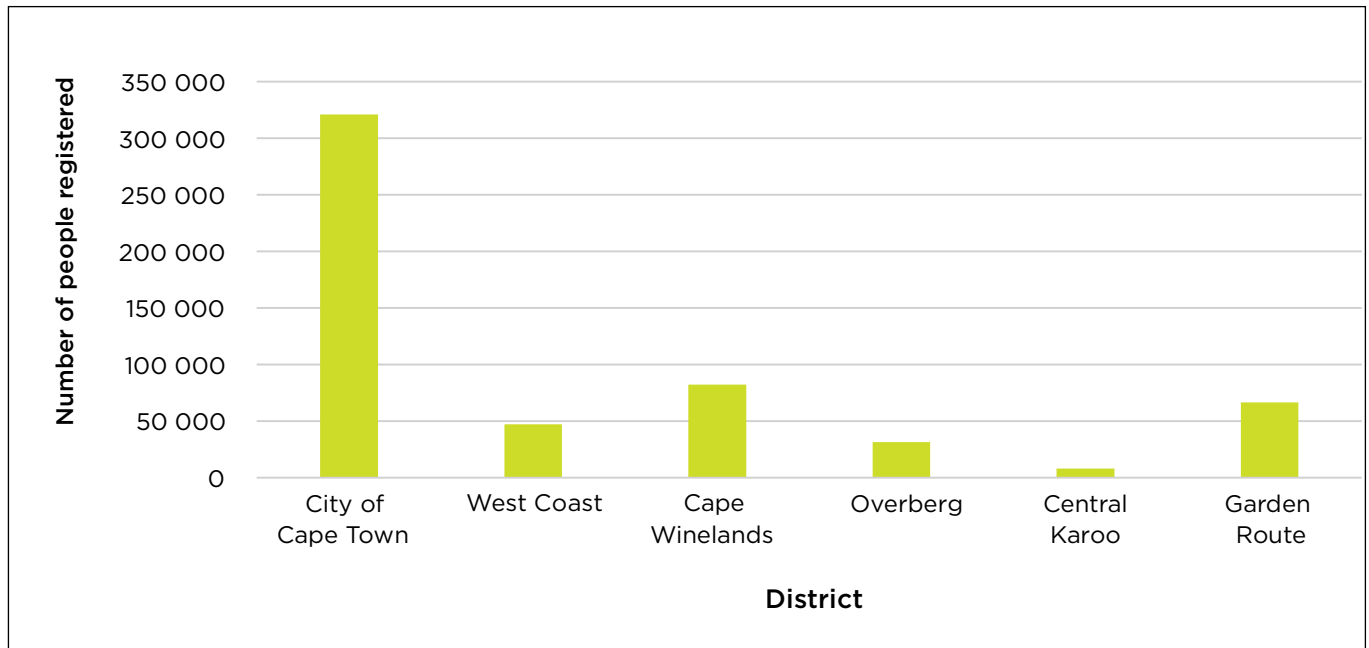
Source: Western Cape Department of Economic Development and Tourism, HIS Global Insight, 2018, cited in PERO, 2018

7.2.2. Housing and Infrastructure

7.2.2.1. Housing Need

Housing need can be measured in many ways. A common point of departure is the 'registered demand', which is captured on the Western Cape Housing Demand Database (WCHDDDB).

Figure 2: Registered Housing Demand in the Western Cape, as at end October 2019

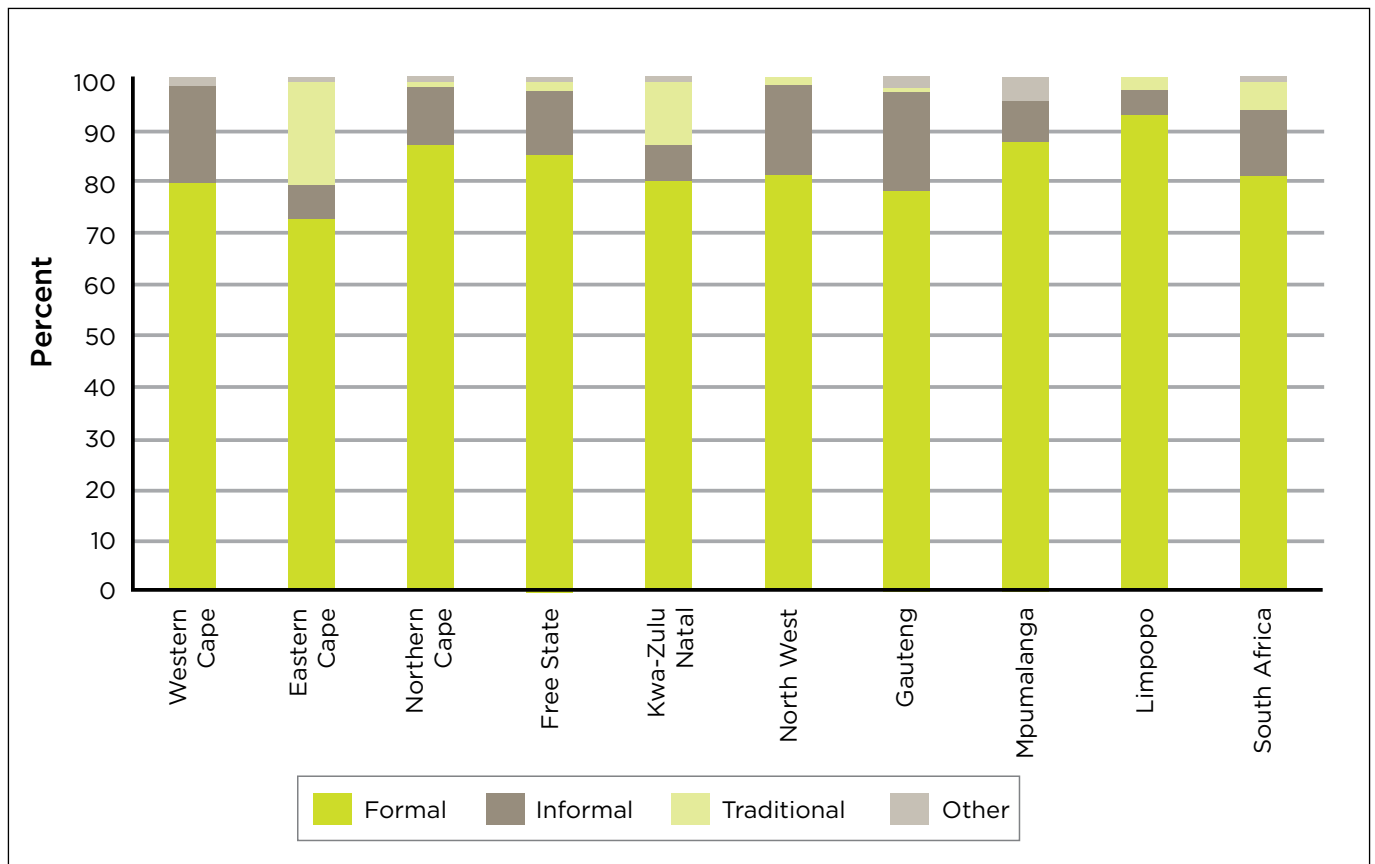


Source: Western Cape Housing Demand Database, October 2019

A total of 534 187¹ households in the Province had registered their need for housing as at January 2019. The biggest share of the need, at 320 937 is based within the City of Cape Town, which is largely due to the concentration of the Province's population in the Metro. It should be noted that the real need for housing could be much higher if one were to include those households who are not registered on the Western Cape Demand Database.

¹ The statistics for the number of people registered on the housing demand database for the City of Cape Town was last received in October 2019.

Figure 3: Percentage of households that lived in formal, informal and traditional dwellings in South Africa by Province, 2019



Source: PERO, 2019

According to the PERO (2019), important indications of the socio-economic conditions of households can be determined by looking at the dwellings in which households live and their access to various basic services and socio-economic facilities. In 2018, 81,1% of South African households lived in formal dwellings, followed by 13,1% in informal dwellings, and 5,0% in traditional dwellings (see Figure 3). In comparison, the Western Cape recorded a figure of 79,6% of households in formal dwellings, which is 1,5% less than the national average. However, in terms of informal dwellings, the Western Cape was 5,9% higher than the national average with 19% of households living in informal dwellings.

Our Strategic Focus

7.2.2.2. Western Cape Housing Delivery Trends

Since 2007 there has been a decline in the number of subsidised housing opportunities delivered, including houses built and sites serviced.

Figure 4: State-subsidised housing opportunities delivered in the Western Cape, 2004/05 -2018/19



Source: Western Cape Department of Human Settlements, Annual Performance Plans and Business Plans, 2004/05 - 2018/19

The decline in housing delivery observed above is largely due to the increase in construction costs, coupled with the fiscal squeeze being experienced by the State. The Department has realised the significance of transferring title deeds to beneficiaries of housing subsidies as households can use their homes as assets to enhance their income. The Department has, therefore, established a dedicated task team to carry out the Title Deed Restoration Programme, as initiated by the National Department of Human Settlements.

7.2.2.3. Access to Basic Services

Services are an important part of sustainable human settlements and can be seen as a broad indicator of socio-economic development. According to PERO (2019), there was an increase of 8% in the number of households in South Africa, that have access to the main electricity supply, from 76,7% in 2002 to 84,7% in 2018 (Figure 5). In comparison, the Western Cape figures have decreased from 88,5% to 84,4% in 2017, before improving to 87,9% in 2018. According to the PERO (2019), this may be indicative of the increasing number of households due to population growth in the Province.

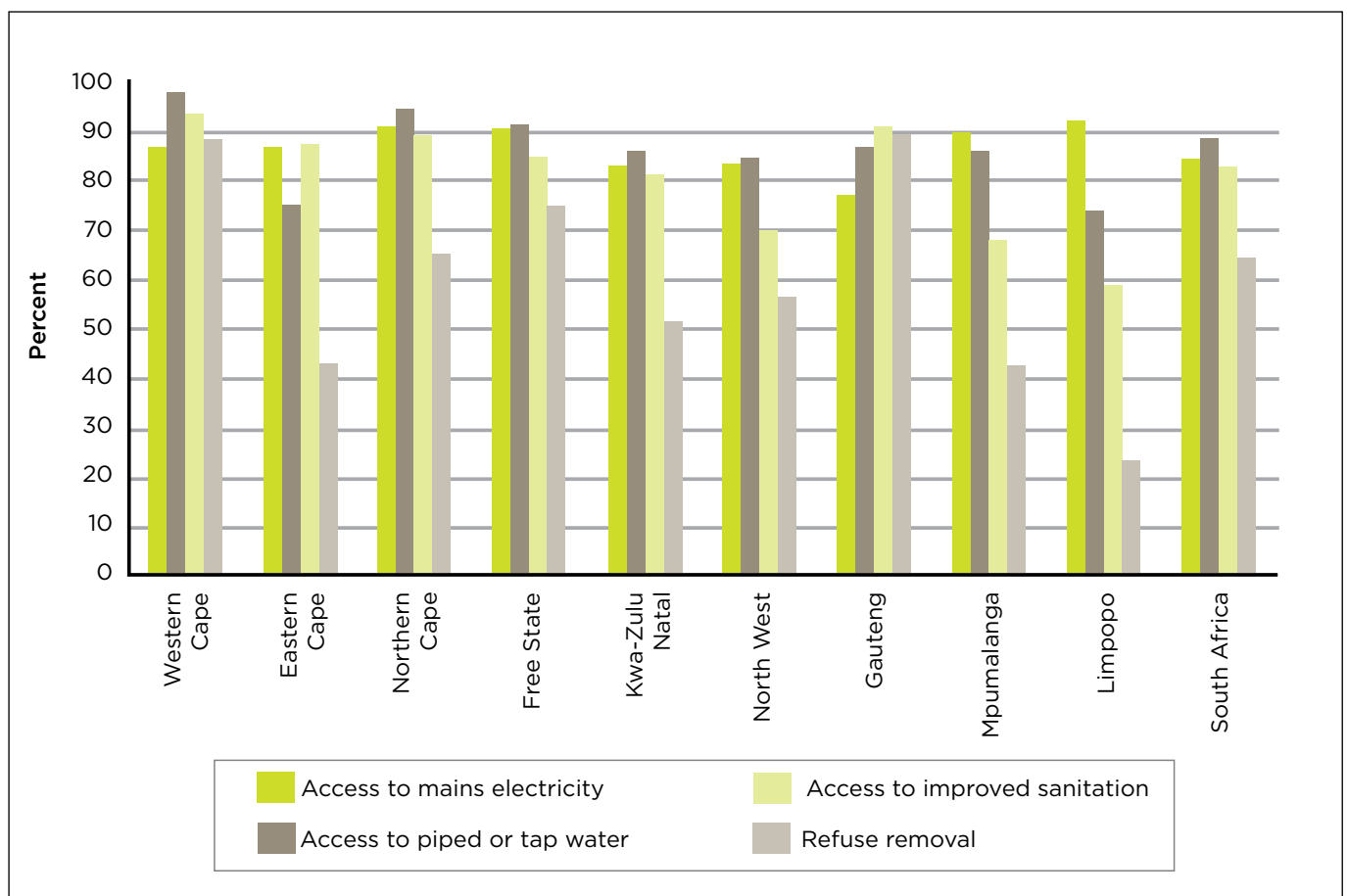
Our Strategic Focus

Since 2011, the Western Cape has seen the percentage of households that had access to piped tap water remain relatively consistent at 99%. According to PERO (2019), households in the Western Cape enjoyed the highest rate of access nationally, since 2016. In addition, the Province recorded the lowest percentage of households with interruptions to water services (1,4%) and reported the highest satisfaction with water delivery services (87,3%).

Access to sanitation services in the Western Cape has improved from 92,2% in 2002 to 93,8% in 2018, the highest proportion of household access across provinces, noting a 10,8% difference to the national average.

In 2018, 88,7% of the households in the Western Cape Province, had their refuse removed at least once a week by the municipality. According to the PERO (2019), it should be noted that the proportion of households in the City of Cape Town whose refuse was removed at least once a week improved from 89,7% in 2017 to 90,4% in 2018.

Figure 5: Access to basic services by Province, 2018



Source: PERO, 2019

7.3. Internal Environment Analysis

7.3.1. Rental accommodation

The PERO (2019) notes that relatively high property prices is a key contributor to low ownership rates in the Western Cape. It estimates that the proportion of homes rented in the Province currently stands at 32.5%. The DPME (2015) indicates that, in some income groups in the Province, rental as a tenure type exceeds 50%. They also indicate that the average rental collection rate for municipalities for government rental stock sits at 18%. This is a significant financial risk for municipalities and improved property management systems must be a critical priority, based on simply maintaining municipal financial sustainability.

7.3.2. The Acceleration of Social Housing

In its 2016 State of the Sector Report, the Social Housing Regulatory Authority (SHRA) indicates that rental charged through Social Housing is estimated to be 50% less than that charged for the same opportunity in the private sector. With this in mind, planning for the acceleration of social housing within and outside of the Cape Town Metro is gaining momentum. Social Housing Restructuring Zones have now been gazetted in 11 non-Metro Leader Towns. Municipalities are now focusing on establishing formal social housing partnerships, which facilitate sustainable relationships through streamlining access to resources. Eighty-two (82) potential projects intended for delivery over the next ten (10) years, entailing approximately 22 000 units, are now being actively explored within the Province.

7.3.3. Affordable Ownership

The success of the Programme hinges on potential subsidy beneficiaries accessing mortgage finance. Enabled through our partnerships with financial institutions, the Department has introduced a pilot Housing Consumer Credit Readiness Initiative. The intention of this initiative is to effectively rehabilitate consumers who are unable to access sufficient bank finance, due to either affordability or impaired credit records. This initiative uses the period whilst the property is being developed to get the potential home-owner “credit ready”. Consumer education on home ownership and housing finance are thus critical components of the Initiative.

7.3.4. Water Security and Innovation

Water saving measures have been introduced on all human settlements projects and, in this regard, contractors are now using or exploring the use of groundwater, be it through boreholes or well points or other non-potable water sources.

All human settlements projects are planned to be energy and water efficient. Such technologies include more efficient cisterns, shower heads and taps as well as energy efficient building materials and the placements of units. To ensure that all units are water efficient, new housing units are fitted with water monitoring devices.

7.3.4.1. Department of Human Settlements Properties

The Department started with the installation of water saving devices on its own rental stock (loose standing units in CoCT) and R2 500,00 per device was approved. Furthermore, DHS works inspectors and the CoCT were requested to investigate and fix all leaks on these properties. Pamphlets were circulated to tenants on water saving. Water consumption at departmental properties is monitored by the Department and all outside taps have been closed off.

7.3.4.2. Department of Human Settlements occupied buildings

The following initiatives have been implemented in the offices occupied by the Department:

- All taps retrofitted to save water;
- Waterless urinals fitted;
- Monthly water consumption and updates provided to all staff via the Department's communication tools;
- Two 10 000l water tanks installed at the Goodwood office to harvest rain water for flushing of toilets;
- Adequate signage placed in all toilets and kitchens to remind staff to save water;
- Water saving tips are regularly distributed to all staff;
- 27 Wale Street water chiller replaced with an air chiller to save water;
- Fitted a new booster pump and water tank at 27 Wale Street in response to the CoCT reducing the water pressure to all CBD buildings as from January 2019; and
- Connected old water tank to fire suppression system in 27 Wale Street (ensuring buildings are fire secure).

7.3.5. Service Delivery Improvement Plan (SDIP)

The Service Delivery Improvement Plan (SDIP) is a three year programme which commenced in 2018/19 and will end 2020/21. It addresses the key services prioritised for improvement and is aligned to the Strategic Plan objectives, which are to upgrade informal settlements, increase affordable housing and prioritise the most deserving.

Therefore the services highlighted for improvement are the provision of

- affordable housing opportunities; and
- serviced sites to beneficiaries.

7.3.6. SWOT Analysis

Table 4: SWOT Analysis

	Strengths	Weaknesses
Internal	<ul style="list-style-type: none"> • Low vacancy rate. • Motivated staff. • Portfolio Management Office, which provides an advantage for the purpose of programme performance management. • Experienced engineers and town planners based in the Department. • Implementing mechanisms to ensure the development of credible project pipelines. • An enhanced project approval process. 	<ul style="list-style-type: none"> • The dependence on municipalities has proven to be a challenge due to a number of planning and delivery constraints experienced by municipalities. • Lack of integrated planning.
	Opportunities	Threats
External	<ul style="list-style-type: none"> • Finalisation of a comprehensive Partnership Strategy implies that the Department can focus on the development of coherent and consistent guidelines, which enables affordable housing delivery. • Built environment professional service providers have been appointed to assist municipalities. • Enhancing close working relationships with the Department of Environmental Affairs and Development Planning (DEADP), and the Department of Local Government (DLG) to create more synergy. 	<ul style="list-style-type: none"> • A number of municipal housing projects cannot proceed due to pending environmental authorisations, or due to the lack of bulk services capacity. • 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 remain lengthy. • Land invasions. • Increase in informal settlements. • The cost and availability of well located, suitable land for housing. • Rental payment default.

Source: Adapted from Departmental Strategic Planning Session, 2019

In terms of the SWOT analysis highlighted above, the table can be further unpacked to address the threats or challenges listed. In this regard, the following is noted:

- The Department has established regular engagements with the Department of Environmental Affairs and Development Planning, to fast track environmental authorisations;
- The Department assists municipalities in the development of housing plans, and provides capacity where needed;
- While funding remains a problem across the country, the Department will implement projects stretching over a number of years;
- During this 5-year term, the Department will adopt a land acquisition plan, which will outline guidelines to be used for the identification and acquisition of well located land; and
- The Department is developing a generic Rental Housing Policy, which will be rolled out to Municipalities. This will provide insight to Municipalities on improving property, tenant and financial management of rental stock.

7.3.7. Stakeholder Analysis

A number of stakeholders have an impact on the Department of Human Settlements, and this section lists the key stakeholders:

- Citizens of the Western Cape;
- Contractors within the built environment;
- Municipalities;
- NGO's/CBO's;
- Academics;
- Private sector/banks;
- Politicians;
- Portfolio Committees;
- Auditor General of South Africa;
- Sector departments;
- National Department of Human Settlements;
- Provincial Treasury;
- Office of the Premier; and
- Media.

In addition, the Department of Human Settlements entered into Partnership Framework Agreements with partners who registered their interest and responded to the call to enter into agreements. The Department will continue to engage with a range of other stakeholders (employers, including farm owners) across the Province for the provision of housing to their employees, with projects in the planning phase.

7.3.8. Organisational Environment

The Department contributes to the execution of the Vision Inspired Priority 'mobility and spatial transformation', and with that goal in mind, the Department has adopted a new strategic approach which focuses on increasing housing opportunities and improved settlement functionality, efficiencies and resilience.

While there are a number of challenges that exist in the human settlements environment, the Department has identified opportunities to deliver human settlements in an innovative manner. The section below outlines these challenges and opportunities.

a. Challenges experienced in carrying out planned work

Some of the major challenges in human settlement delivery are land invasions and vandalism of houses during construction and illegal land occupation on completion of projects. In this regard, the Department employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary.

b. Emerging priorities and opportunities

The Department is exploring a number of initiatives, which will provide innovative solutions to human settlement delivery. This includes providing robust shelter using sustainable building technologies for emergency housing and increasing densities to 3-4 story walk ups. In addition, the Department will finalise and implement the First Green Policy, which will support the use of SBT in human settlement projects and provide guidance in the procurement thereof. The Department will also install package plants based on sustainable infrastructure models, in areas where bulk infrastructure is in scarcity or delayed. Furthermore, the Department will introduce a web based housing demand database where beneficiaries can view their status and update their information from their cell phones.

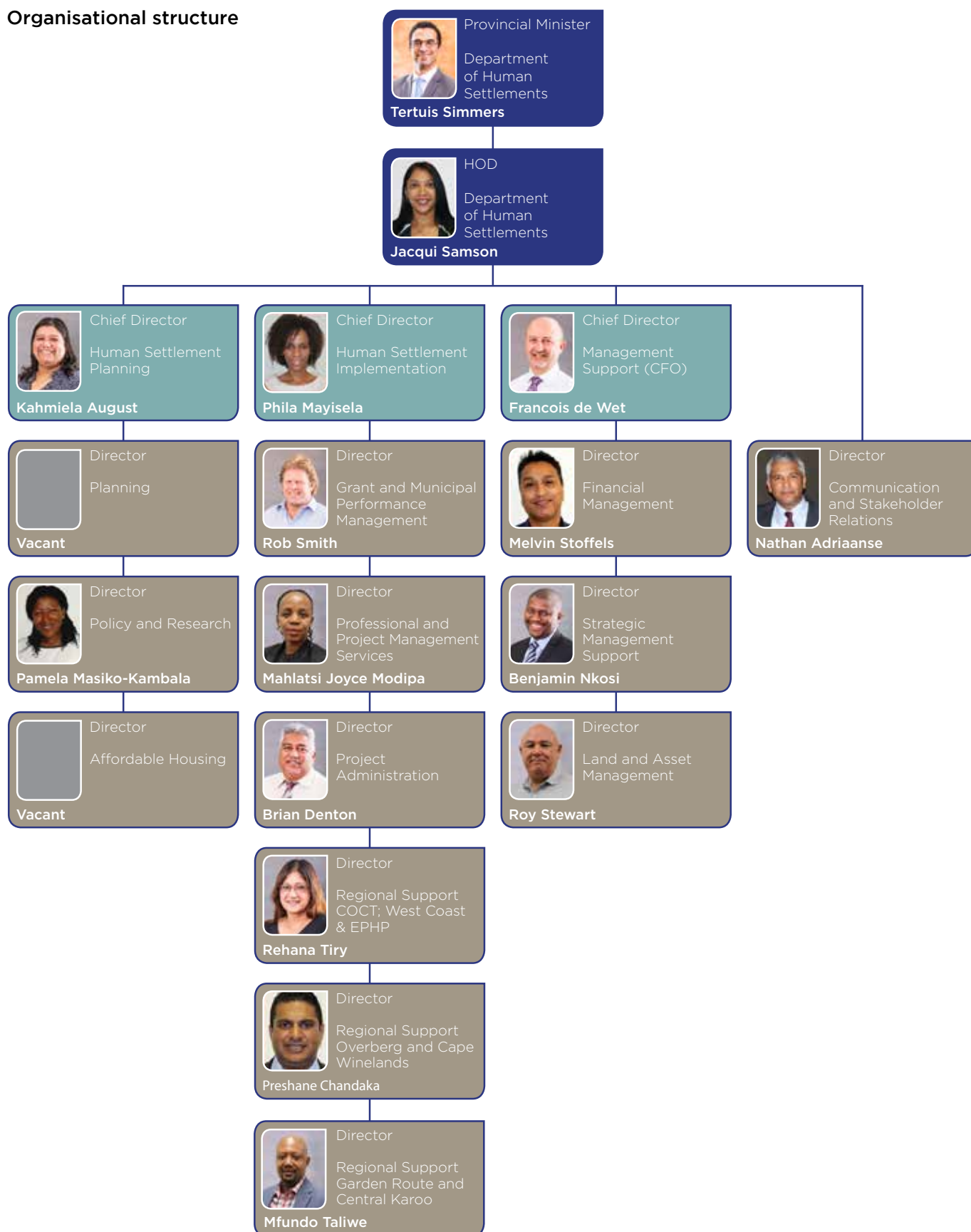
c. Institution's capacity to deliver on its mandate

While the Department is structured to deliver on its mandate, a number of challenges exist that hampers the successful implementation of its programmes. In this regard, economic growth forecasts remain bleak, which has resulted in budget cuts throughout government. To this end, the cost containment measures implemented over the past few years remain in force, and efficiency measures in the optimal use of resources will continue.

Furthermore, the Department is required to provide municipalities with technical support, to implement projects effectively and efficiently. However, this support cannot be provided if the Department cannot appoint the necessary specialists within its organization, due to a constrained budget.

Our Strategic Focus

Organisational structure



Our Strategic Focus



PART C: Measuring Our Performance



8. Institutional Programme Performance Information

Programme 1: Administration

Purpose: The purpose of this Programme is to provide overall management in the Department in accordance with all applicable acts and policies. It consists of two Sub-programmes, namely:

Office of the MEC: To provide for the functioning of the Office of the MEC.

Corporate Services: To provide corporate support that is non-core for the Department.

Measuring Our Performance

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved efficiencies	Invoices paid	1.1 Percentage of invoices paid within 30 days by 31 March 2021	New Indicator				98%	98%	98%
	Evaluation studies completed	1.2 Number of evaluation studies completed by 31 March 2021	New Indicator				1	1	1
	Enhancements on ICT systems completed	1.3 Number of enhancements on ICT systems completed by 31 March 2021	New Indicator				4	4	4
	Knowledge management projects implemented	1.4 Number of Knowledge Management projects implemented by 31 March 2021	-	4	3	2	1	1	1
	Communication engagements	1.5 Number of municipal roadshows held by 31 March 2021	New Indicator				4	4	4
	Business Continuity Plan initiatives executed	1.6 Number of initiatives executed as part of implementing the Departmental Business Continuity Plan by 31 March 2021	New Indicator				4	2	2

Measuring Our Performance

Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1	Percentage of invoices paid within 30 days by 31 March 2021	98%	98%	98%	98%	98%
1.2	Number of evaluation studies completed by 31 March 2021	1	-	-	-	1
1.3	Number of enhancements on ICT systems completed by 31 March 2021	4	-	-	-	4
1.4	Number of Knowledge Management projects implemented by 31 March 2021	1	-	-	-	1
1.5	Number of municipal roadshows held by 31 March 2021	4	1	1	1	1
1.6	Number of initiatives executed as part of implementing the Departmental Business Continuity Plan by 31 March 2021	4	-	2	-	2

9. Explanation of Planned Performance over the medium-term period

The outcome '**Improved efficiencies**' is based on Programme 1's contribution to the provincial Vision Inspired Priority (VIP) regarding '**Innovation and Culture**', whereby government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

Programme 1 responds to the VIP's Focus Area 'Integrated Service Delivery', which aims to synchronise key processes within the WCG and to strengthen joint partnering, co-ordination, collaboration and coherence across WCG departments, municipalities and national organs of state. In this regard, the Department will review its ICT initiatives and how it communicates with its key stakeholders, such as the public, municipalities, suppliers, etc. By doing so, it will highlight the most effective methods of relaying messages to its stakeholders, using innovation and technology. The Department will prioritise these initiatives to focus on improving its management of data, integrating information systems and developing a Citizen Relationship Management System. In this regard, the Department will improve the mobile application it has developed, which can be used by the public to apply for a housing opportunity or check their status on the Western Cape Housing Demand Database (WCHDDb). It is important to note that the application will not replace other means of communicating with the Department, but will rather complement existing service delivery platforms.

Furthermore, the Department will continue to grow its knowledge base by conducting regular evaluations on its housing subsidy instruments, and hosting knowledge sharing sessions within its Department on topical issues relating to the built environment. By doing so, it will aid the Department in decision-making.

Programme 1 also responds to the Vision Inspired Priority '**Growth and Jobs**', which focuses on an enabling, competitive economy which creates jobs and is demand-led and private sector driven. In doing so, the Department will enhance its efforts to ensure that suppliers are paid within 30 days of receipt of a valid invoice. In this way, the Department is contributing to the VIP by removing obstacles in investment and promoting small businesses from entering the formal economy.

Through the collective efforts of this Programme, the Department will ensure that it is compliant with all governance standards, while also addressing the needs of its key stakeholders, in an innovative and efficient manner.

Thus, the outcome indicator identified for Programme 1, focuses on the creation of innovative platforms to engage with our citizens and key stakeholders, as well as to provide a knowledge hub for improved monitoring, reporting, and decision making.

10. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes as per the ENE and/or EPRE.

Summary of Payments and Estimates										
Sub - programme R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	2020/21	Medium-term estimate		
	Audited 2016/17	Audited 2017/18	Audited 2018/19					% Change from Revised estimate 2019/20	2021/22	2022/23
1. Office of the MEC	6,270	5,843	4,818	7,518	6,908	6,908	7,937	14.90%	8,379	8,780
2. Corporate Services	84,255	93,217	103,065	103,876	108,939	108,939	108,521	-0.38%	114,572	123,554
Total payments and estimates	90,525	99,060	107,883	111,394	115,847	115,847	116,458	0.53%	122,951	132,334

Funding is provided from the approved budget, primarily funded from the Provincial Equitable Share, excluding National Conditional Grants.

11. Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Improved efficiencies	Inability to deliver on the Departmental ICT Strategic and Operational Plan	<ul style="list-style-type: none"> • Each project has a DHS SMS member as project sponsor; • Project managers are provided guidance by the Knowledge Management unit; • The DHS System Analyst provides the project managers with information on Agile (SDLC) training; • Business case and feasibility studies are performed; • A Change Navigation Specialist has been appointed; • Departmental projects are largely driven by business; • Resource planning is completed for DHS. However, other CEI units' resource planning is still in progress; • The Service Manager is in place to communicate transversal initiatives; • The HoD approves the IT Strategic Plan and the CFO approves the IT Operational Plan; and • The ICT planning process is in place.
	Loss of intellectual capital due to retirements, skills flights, and the introduction of the 'age 55-year' exit option	<ul style="list-style-type: none"> • Leadership development planning; and • Workforce planning, including age-analysis for senior managers and critical positions.

Programme 2: Housing Needs, Research and Planning

Purpose: The purpose of this Programme is to facilitate and undertake housing delivery needs, research and planning. It consists of four Sub-Programmes, namely:

Administration: To provide administrative and/or transversal services.

Policy: To develop human settlements policies and policy guidelines.

Planning: To develop the provincial Multi-year Housing Development Plans and project pipelines in co-operation with municipalities.

Research: To conduct research on sustainable human settlements.

Measuring Our Performance

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Liveable neighbourhoods	Policy								
	Policies approved	2.1 Number of policies approved by 31 March 2021			New Indicator		1	1	1
	Policy implementation guidelines approved	2.2. Number of policy implementation guidelines approved by 31 March 2021			New Indicator		1	1	1
	Planning								
	Part D of the Annual Performance Plan populated	2.3 Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2021	1	1	1	1	1	1	1
	Integrated implementation plans completed	2.4 Number of Integrated implementation plans for priority housing development areas completed by 31 March 2021			New Indicator		1	2	2
	Approved human settlement projects contained in the IDP	2.5 Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2021	27	7	15	10	10	10	10

Measuring Our Performance

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Liveable neighbourhoods	Planning								
	Municipalities provided with technical support	2.6 Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2021	25	25	25	25	25	25	25
	Township establishment processes completed	2.7 Number of township establishment processes within the priority housing development areas completed by 31 March 2021	New Indicator			2	4	6	
	Research								
	Research reports developed	2.8 Number of research reports developed by 31 March 2021	4	3	2	2	1	2	2

Measuring Our Performance

Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Policy						
2.1	Number of policies approved by 31 March 2021	1	-	-	-	1
2.2	Number of policy implementation guidelines approved by 31 March 2021	1	-	-	-	1
Planning						
2.3	Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2021	1	-	-	-	1
2.4	Number of Integrated implementation plans for priority housing development areas completed by 31 March 2021	1	-	-	-	1
2.5	Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2021	10	-	2	5	3
2.6	Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2021	25	6	6	6	7
2.7	Number of township establishment processes within the priority housing development areas completed by 31 March 2021	2	-	-	-	2
Research						
2.8	Number of research reports developed by 31 March 2021	1	-	-	-	1

12. Explanation of Planned Performance over the medium-term period

The outcome **'Liveable neighbourhoods'** is focused on Programme 2, and contributes to the provincial Vision Inspired Priority (VIP) **'Mobility and spatial transformation'**, whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. Furthermore, Programme 2 responds to the VIP's Focus Area 'More opportunities for people to live in better locations', and in this regard, the Department will identify nine (9) Priority Housing Development Areas (PHDA's) within the Western Cape, aimed at transforming human settlements and providing access to social and economic opportunities, and which respond to the principles embedded in the SPLUMA and NSDF. The identified PHDA's fall within areas where catalytic and provincial priority projects have been planned for and implemented. To further support this approach, the Department will develop integrated implementation plans for the PHDA's by jointly planning and budgeting for human settlements with its key players, thereby ensuring spatial transformation.

This approach is further aligned to the Department's Living Cape: A Human Settlements Framework, which considers a sustainable human settlement to be a holistic space with housing and land, social and economic services, networked infrastructure, and communities and social fabric. It requires integration within human settlements such as with housing and services, and acknowledging important connections between human settlements and broader social, spatial, natural, and economic systems.

In order to achieve this, the Departments will ensure that all township establishment processes have been completed for the identified priority housing development areas, and that the principles of the Whole of Society approach is embedded in these processes. This includes ensuring that all the necessary infrastructure and facilities are included in the business plans of sector departments, and that developments are synchronised between departments. In doing so, these initiatives contribute to the Focus Area 'Improving the places where people live'.

In terms of municipal support, the Department will continue to capacitate municipalities with technical support, which will assist municipalities to produce credible integrated development plans (IDP's), of which the priority housing development areas are included.

In this regard, the outcome indicator for Programme 2 focuses on investment in the priority housing development areas, which is a crucial element in changing the way human settlements are planned for and implemented, not only in the Department of Human Settlements, but across sectors.

13. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes as per the ENE and/or EPRE.

Summary of Payments and Estimates											
Sub - programme R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	2020/21	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19					% Change from Revised estimate	2019/20	2021/22	2022/23
1. Administration	13,857	15,724	16,136	16,168	18,273	18,273	17,145	-6.17%	20,971		
2. Planning	6,829	9,047	9,146	9,960	10,494	10,494	10,529	0.33%	11,656		
Total payments and estimates	20,686	24,771	25,282	26,128	28,767	28,767	27,674	-3.80%	32,627		

Funding is provided from the approved budget, primarily funded from the Provincial Equitable Share, excluding National Conditional Grants.

14. Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Liveable neighbourhoods	Inability to provide settlements/housing stock to meet the growth in urbanisation.	<ul style="list-style-type: none">• Prioritise the upgrading of informal settlements through the UISP;• Utilise law enforcement measures when informal settlements expand to privately or government owned land;• DHS to assist with evictions and obtain interdicts when required;• Collaboration through the Better Living Work Group;• Concourt ruling to stop the farmers evicting the people without an alternative home/settlement;• Department of Agriculture (DoA) fly over programme, aerial photography of growing settlements;• Provide people with necessary, accessible, fully serviced sites to make the informal settlements resilient; and• Liaise with community leaders through izimbizo's and the Stakeholder Management to manage the growth of informal settlements.

Programme 3: Housing Development

Purpose: The purpose of this Programme is to provide housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code. It comprises of four 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 Interventions:** To facilitate access to housing opportunities through a phased process.
- Social & Rental Interventions:** To facilitate access to rental housing opportunities, supporting Urban Restructuring and Integration.

Programme 3: Housing Development							
Output Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total number of housing units delivered that have reached a stage of practical completion by 31 March 2021	11 283	10 212	9 467	7 828	9 892	11 450	10 241
Total number of serviced sites delivered by 31 March 2021	8 546	9 773	8 693	8 872	7 343	14 002	9 237

Measuring Our Performance

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Access to adequate housing and empowerment opportunities for citizens in the Western Cape	Financial Interventions								
	Individual Housing Subsidies (R0 – R3 500 Non-Credit Linked)								
	Individual (Non-Credit Linked) subsidies disbursed	3.1	Number of beneficiaries earning between R0 – R3 500 provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme by 31 March 2021	275	273	284	130	130	130
	Finance Linked Individual Subsidy (R3 501 – R22 000 FLISP)								
	FLISP subsidies disbursed	3.2	Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021	745	589	465	996	1 593	940 611
	Incremental Housing Programme								
	IRDP sites delivered	3.3	Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	6 412	6 461	6 569	4 420	5 287	8 751 4 763
	IRDP units delivered	3.4	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	4 073	4 577	4 777	6 589	6 649	8 825 8 454

Measuring Our Performance

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited / Actual Performance		Estimated Performance	MTEF Period					
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Access to adequate housing and empowerment opportunities for citizens in the Western Cape	Incremental Housing Programme										
	UISP sites connected	3.5 Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2021	2 134	705	2 019	2 066	2 056	5 251	4 474		
	Informal settlements upgraded	3.6 Number of informal settlements upgraded to phase 3 by 31 March 2021	New indicator			1	2	2			
	People's Housing Process (PHP)										
	PHP units delivered	3.7 Number of housing units delivered that have reached the stage of practical completion as part of the People's Housing Programme (PHP) by 31 March 2021	4 050	2 932	2 302	2 008	1 520	1 555	1 046		
	Empowerment opportunities and Job Creation										
	Percentage of HSDG paid to contractors in designated groups	3.8 Percentage of the Human Settlements Development Grant (HSDG) paid to contractors in designated groups in terms of the Preferential Procurement Policy Framework Act (PPFA), within the housing sector by 31 March 2021.	50.21%	64.04%	62.76%	50%	50%	50%			
	Percentage of the HSDG paid to contractors with women representation	3.9 Percentage of the amount spent on designated groups paid to contractors with women representation , within the housing sector by 31 March 2021.	9.29%	10.49%	12.91%	30%	10%	10%			

Measuring Our Performance

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited / Actual Performance		Estimated Performance	MTEF Period					
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Access to adequate housing and empowerment opportunities for citizens in the Western Cape	Empowerment opportunities and Job Creation										
	Percentage of the HSDG paid to contractors with youth representation	3.10 Percentage of the amount spent on designated groups paid to contractors with youth representation, within the housing sector by 31 March 2021.	6.12%	3.77%	3.78%	10%	4%	4%			
	Job opportunities facilitated	3.11 Number of job opportunities facilitated by 31 March 2021	345	1 735	578	800	800	800			
	Young people trained	3.12 Number of young people trained by 31 March 2021	150	132	177	150	150	150			
	Transfer of Title Deeds										
	Title deeds (post - 2014) registered	3.13 Number of title deeds registered for new (post - 2014) developments by 31 March 2021	9 767	9 793	9 662	7 000	7 000	7 000			
	Title deeds (pre - 2014) registered	3.14 Number of title deeds registered to eradicate pre - 2014 backlog by 31 March 2021	-	-	-	-	1 000	1 000			
	Sustainable Resource Use										
	Houses built using SBT	3.15 Total number of houses built using sustainable building technologies (SBT) such as construction, energy, water and sanitation by 31 March 2021	1 893	2 288	1 111	1 000	1 000	1 000			

Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Financial Interventions						
Individual Housing Subsidies (R0 – R3 500 Non-Credit Linked)						
3.1	Number of beneficiaries earning between R0 – R3 500 provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme by 31 March 2021	130	30	30	30	40
Finance Linked Individual Subsidy (R3 501 – R22 000 FLISP)						
3.2	Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021	1 593	393	400	400	400
Incremental Housing Programme						
3.3	Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	5 287	1 321	1 321	1 321	1 324
3.4	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	6 649	1 662	1 662	1 662	1 663
3.5	Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2021	2 056	514	514	514	514
3.6	Number of informal settlements upgraded to phase 3 by 31 March 2021	1	-	-	-	1
People's Housing Programme						
3.7	Number of housing units delivered that have reached the stage of practical completion as part of the People's Housing Programme (PHP) by 31 March 2021	1 520	380	380	380	380
Empowerment opportunities and Job Creation						
3.8	Percentage of the Human Settlements Development Grant (HSDG) paid to contractors in designated groups in terms of the Preferential Procurement Policy Framework Act (PPPFA), within the housing sector by 31 March 2021	50%	-	-	-	50%
3.9	Percentage of the amount spent on designated groups paid to contractors with women representation , within the housing sector by 31 March 2021	10%	-	-	-	10%

Measuring Our Performance

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Empowerment opportunities and Job Creation						
3.10	Percentage of the amount spent on designated groups paid to contractors with youth representation, within the housing sector by 31 March 2021	4%	-	-	-	4%
3.11	Number of job opportunities facilitated by 31 March 2021	800	200	200	200	200
3.12	Number of young people trained by 31 March 2021	150	30	40	40	40
Transfer of Title Deeds						
3.13	Number of title deeds registered for new (post - 2014) developments by 31 March 2021	7 000	1 500	1 500	1 800	2 200
3.14	Number of title deeds registered to eradicate pre - 2014 backlog by 31 March 2021	1 000	250	250	250	250
Sustainable Resource Use						
3.15	Total number of houses built using sustainable building technologies such as construction, energy, water, and sanitation by 31 March 2021	1 000	250	250	250	250

15. Explanation of Planned Performance over the medium-term period

The outcome identified for Programme 3 is **'Access to adequate housing and empowerment opportunities for citizens in the Western Cape'** and contributes to the Vision Inspired Priority (VIP) **'Mobility and spatial transformation'**, whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. Furthermore, this outcome contributes to the national imperative of providing access to adequate housing for low and low-middle income households using a range of programmes as per the National Housing Code, and that supports both home ownership and affordable rental opportunities.

In this regard, the Department will strengthen its efforts in the affordable housing market, as well as in the catalytic and provincial priority projects, thereby contributing to the VIP's Focus Area 'More opportunities for people to live in better locations'. Ensuring security of tenure remains a priority, both provincially and nationally, and the Department will continue to work towards eradicating the title deed backlog and promoting home ownership. In addition, the Department acknowledges that people often live in appalling conditions while waiting for a housing opportunity. Therefore, the Department remains committed to the Upgrading of Informal Settlements Programme, thereby contributing to the Focus Area 'Improving the places where people live'.

In terms of prioritisation of housing opportunities, the Department feels strongly about ensuring that housing opportunities are allocated to the most vulnerable citizens of our Province. In this regard, the following criteria will be used in all projects:

- The elderly;
- People with disabilities;
- Child-headed households;
- Those who have been the longest on the waiting list; and
- Backyard dwellers.

Furthermore, the Department remains committed to creating jobs and empowerment opportunities in the province, and to this end, the Department will continue to spend half of its Human Settlement Development Grant allocation benefitting contractors within designated groups. This includes black people, women, people with disabilities and small enterprises. In doing so, the Department will respond to the provincial priority **'Growth and jobs'** and specifically to the 'Increasing investment' Focus Area. In addition, the Department acknowledges the high unemployment rate in the country, specifically around young people. To this end, the Department will train young people in various disciplines in the built environment and thereby contribute to the Focus Area 'Creating opportunities for job creation through skills development'.

The outcome indicators identified for Programme 3, therefore highlights beneficiaries that have been granted human settlement and empowerment opportunities by the Department.

16. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes as per the ENE and/or EPRE.

Summary of Payments and Estimates											
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	2020/21	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate	2019/20	2021/22	2022/23
Sub - programme R'000	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20					
1. Administration	89,491	193,214	119,101	151,675	179,740	179,740	255,622	42.22%	144,100		
2. Financial Interventions	230,991	252,487	459,024	253,674	244,899	244,899	275,080	12.32%	235,774		
3. Incremental Intervention	1,740,359	2,060,639	1,686,356	1,840,346	1,936,309	1,936,309	1,700,423	-12.18%	1,799,088		
4. Social and Rental Intervention	29,461	13,632	7,657	44,000	44,000	44,000		0.00%			
Total payments and estimates	2,090,302	2,519,972	2,272,138	2,289,695	2,404,948	2,404,948	2,231,125	-7.23%	2,178,962		
									2,232,642		

Funding is provided from the approved budget, primarily funded from the Provincial Equitable Share, excluding National Conditional Grants.

17. Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Access to adequate housing and empowerment opportunities for citizens in the Western Cape	Lack of bulk services	<ul style="list-style-type: none"> • The HSDG is used to fund bulk services; • In addition to the 2% Grant, Provincial funding is released to municipalities for the provision of bulk water and waste water management; • MIG and RBIG is used to fund bulk services for municipalities outside the Metro; • USDG is used to align housing development with bulk services; • Provide basic services through Informal Settlements Support Plan; and • Department of Local Government with Provincial Treasury has embarked upon a programme to assist municipalities in the preparation of infrastructure master plans for engineering services that are provided by municipalities.
	Land invasion and vandalism	<ul style="list-style-type: none"> • DHS to appoint security companies where projects have commenced to prevent land invasions, illegal squatting and vandalism; • DHS to fence areas where projects have been planned to prevent illegal squatting; • DHS has identified hot spots and inspectors frequently monitor those areas; • DHS intervenes and assists either through managing the project directly or unblock the blockage that impedes delivery; and • Will tap into District Safety Plans.

Programme 4: Housing and Asset Management

Purpose: The purpose of this Programme is to provide for the strategic, effective and efficient management, devolution and transfer of housing assets. It comprises of four Sub-programmes, namely:

- Administration:** To provide administration support funded from equitable share.
- Sale and transfer of Housing Properties:** To provide for the sale and transfer of rental stock.
- Devolution of Housing Properties:** To facilitate the devolution of housing assets.
- Housing Properties Management:** To provide for the maintenance of housing properties, the transfer of ownership and to identify and secure land.

Measuring Our Performance

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Security of tenure through home ownership	Rental units devolved	4.1 Number of rental units devolved to municipalities in terms of Section 15 of the Housing Act, 1997 by 31 March 2021	New Indicator				34	32	-
	Beneficiaries who benefitted through the EEDBS	4.2 Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2021	1 490	1 813	650	650	650	450	250
	Pre - 1994 Title deeds transferred	4.3 Number of title deeds transferred to qualifying beneficiaries of pre - 1994 housing units by 31 March 2021	504	344	341	110	110	110	-

Measuring Our Performance

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1	Number of rental units devolved to municipalities in terms of Section 15 of the Housing Act, 1997 by 31 March 2021	34	-	34	-	-
4.2	Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2021	650	160	160	160	170
4.3	Number of title deeds transferred to qualifying beneficiaries of pre - 1994 housing units by 31 March 2021	110	-	-	-	110

18. Explanation of Planned Performance over the medium-term period

The outcome '**Improved security of tenure through home ownership**' contributes to the Vision Inspired Priority regarding 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. Furthermore, this outcome contributes to the national imperative of the residential property market, through facilitating the participation of low and low-middle income households in the residential property market.

In this regard, the Department will provide homeowners with title deeds, thereby promoting home ownership and security of tenure. To this end, the Title Deed Restoration Programme will be strengthened to eradicate the title deed backlog.

Furthermore, the Department will continue to sell and transfer properties to beneficiaries, as well as to devolve properties to municipalities, in a further effort to promote home ownership and security of tenure.

19. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes as per the ENE and/or EPRE.

Summary of Payments and Estimates									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate		Medium-term estimate	
	Audited	Audited	Audited					% Change from Revised estimate	
Sub - programme R'000							2020/21	2021/22	2022/23
1. Administration	23,758	22,973	24,024	26,326	26,217	26,217	27,832	29,392	31,099
2. Housing Properties Maintenance	19,152	16,030	11,954	9,684	9,842	9,842	10,144	9,347	9,796
Total payments and estimates	42,910	39,003	35,978	36,010	36,059	36,059	37,976	38,739	40,895

Funding is provided from the approved budget, primarily funded from the Provincial Equitable Share, excluding National Conditional Grants.

20. Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Improved security of tenure through home ownership	Lack of suitable departmental land for priority projects and inner city development	<ul style="list-style-type: none">• Cabinet decision and letters are issued to make the land available;• Engaged other sphere of government and agencies;• DHS has identified pre-1994 serviced sites that have not been built and are vacant to be subdivided and released for human settlements;• DHS has developed a policy to allow release of funds to purchase land for housing developments;• DHS is amending the Western Cape Housing Development Act to enable the Department to purchase, dispose and conduct land swipe;• DHS is in collaboration with Provincial and National agencies (Housing Development Agencies, Department of Transport and Public Works (DTPW) and municipalities) to buy buildings and land in CBD/restriction zones;• DHS utilises expropriation of land policy in extreme cases;• Maximum utilisation of state land before approaching private land;• Municipalities are assisted with assessing the suitability and value of raw land for development; and• DHS rehabilitate land such as dump sites through suitable engineering solutions and build houses.

21. Public Entities

None

Measuring Our Performance

22. Infrastructure Projects

No.	Programme	Outputs	Total Estimated Cost
1.	Sites		
1.1	Upgrading of Informal Settlement Programme (UISP)	2 056 UISP sites completed	133 383
1.2	Integrated Residential Development Programme (IRDP) Sites	5 287 IRDP sites completed	446 253
2.	Units		
2.2	Finance Linked Individual Subsidy Programme (FLISP)	1 593 FLISP subsidies disbursed	131 395
2.3	Integrated Residential Development Programme (IRDP) units	6 649 IRDP housing units delivered	772 194
2.4	People's Housing Process (PHP)	1 520 housing units delivered	207 100
3.	Other		
3.1	Socio Economic Facilities	Funding provides for socio-economic facilities	6 749

A detailed list of infrastructure projects can be found in Annexure D: Combined list of Infrastructure Projects and the District Development Model.

23. Public Private Partnerships

None



Part D

Technical Indicator Descriptions (TID)



Technical Indicator Descriptions (TID)

Programme 1: Administration

Indicator number	1.1	
Indicator title	Percentage of invoices paid within 30 days by 31 March 2021	
Short definition	The percentage of invoices paid within 30 days upon receipt of a certified invoice from suppliers.	
Purpose	Effective and efficient process for the timely payment of suppliers to ensure they meet their financial commitments and function and be sustainable to deliver services to the department.	
Strategic link	VIP: Growth and Jobs Focus area: Improved regulatory environment Output: Invoices paid Intervention: Timeous settlement of invoices	
Source of data	Monthly report to Provincial Treasury on invoices not paid within 30 days indicating reasons for non-compliance and mitigators.	
Method of calculation	Total number of invoices paid (numerator) within 30 days of receipt of certified invoice, divided by total number of invoices paid (denominator) multiplied by 100.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Director: Financial Management	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that suppliers will submit invoices with correct details to facilitate timeous payment.	
Means of verification	Indicate number of days for settlement	

Technical Indicator Descriptions (TID)

Indicator number	1.2	
Indicator title	Number of evaluation studies completed by 31 March 2021	
Short definition	Evaluation is a process that critically examines a programme. It involves collecting and analysing information about a programme's activities, characteristics and outcomes.	
Purpose	To make judgments about a program by critically examining whether programmes implemented achieved the desired outcomes and further identify mechanisms to improve programme effectiveness.	
Strategic link	VIP: Innovation and Culture Focus area: Governance transformation Output: Evaluation studies completed Intervention: Data and knowledge management that informs provincial and municipal decision-making	
Source of data	Departmental Evaluation Plan (DEP) and Evaluation Report	
Method of calculation	Simple count of evaluation studies completed in the financial year.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Strategic Management Support	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed implemented programmes are evaluations ready and information to be assessed when conducting the evaluation is available.	
Means of verification	Evaluation Report	

Technical Indicator Descriptions (TID)

Indicator number	1.3	
Indicator title	Number of enhancements on ICT systems completed by 31 March 2021	
Short definition	Improvements of ICT systems to facilitate better service delivery and reporting	
Purpose	To ensure that the Departments ICT systems enhance the efficiency of its processes, ability to make sound decisions and interaction with citizens to improve its business relationships with them.	
Strategic link	VIP: Innovation and Culture Focus area: Integrated Service Delivery Output: Optimal functioning of ICT Systems Intervention: System enhancements	
Source of data	Operational ICT Plan and Strategic ICT Plan	
Method of calculation	Simple count of the number of enhancements made.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect Service Delivery indicator	
	No, not demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Strategic Management Support	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that funding would be available to fund the enhancements	
Means of verification	Close out report on ICT system enhancements	

Technical Indicator Descriptions (TID)

Indicator number	1.4	
Indicator title	Number of Knowledge Management projects implemented by 31 March 2021	
Short definition	Knowledge Management is the process of creating, capturing, organising, sharing and re-applying knowledge in the institution.	
Purpose	To facilitate and improve the sharing of knowledge.	
Strategic link	VIP: Innovation and Culture Focus area: Integrated Service Delivery Output: Knowledge and Information Management projects implemented Intervention: Buy-in and commitment from senior management	
Source of data	Knowledge Management Strategy and Knowledge Management Implementation Plan	
Method of calculation	Simple count of number of completion and closeout reports for projects on the Knowledge Management Strategy Implementation Plan and Operational Plan.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	No, not demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Strategic Management Support	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the identified projects will establish a knowledge management culture in the Department.	
Means of verification	Project completion reports	

Technical Indicator Descriptions (TID)

Indicator number	1.5	
Indicator title	Number of municipal roadshows held by 31 March 2021	
Short definition	Municipal roadshows are platforms to relay human settlement messages to all front line housing staff (that includes municipal communicators, public participation staff, community development workers, ward councillors).	
Purpose	To capacitate municipal officials to effectively communicate human settlement programmes to the public through using various communication tools and platforms, and to ensure that all human settlement messaging is done with ‘one voice’ across the Province. The indicator to ultimately contribute to a better informed citizenry regarding human settlement services.	
Strategic link	VIP: Innovation and Culture Focus area: Integrated service delivery Output: Number of municipal roadshows held Intervention: Human Settlement Roadshows on Communication Methods	
Source of data	Communication Plan	
Method of calculation	Simple count of the number of municipal roadshows held.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	No, not demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Director: Communication and Stakeholder Relations	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the campaigns embarked upon by the Department would have generated awareness among the citizenry, with them taking full advantage of systems availed.	
Means of verification	List of municipal roadshows held.	

Technical Indicator Descriptions (TID)

Indicator number	1.6	
Indicator title	Number of initiatives executed as part of implementing the Departmental Business Continuity Plan by 31 March 2021	
Short definition	A plan to withstand a disaster as well as describing the processes that must be followed to achieve business continuity.	
Purpose	To ensure the continuation of business activities during and following any critical incident that result in disruption to the Department’s normal operational capability.	
Strategic link	VIP: Innovation and Culture Focus area: Governance transformation Output: BCP initiatives executed Intervention: Management buy-in and awareness of all staff members	
Source of data	An updated, approved Business Continuity Plan	
Method of calculation	Simple count of the number of initiatives executed.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	No, not demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Bi-annually	
Desired performance	On target	
Indicator responsibility	Chief Director: Management Support	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that systems and resources to facilitate the execution of the activities exist.	
Means of verification	Test reports	

Technical Indicator Descriptions (TID)

Programme 2: Housing Needs, Research and Planning

Indicator number	2.1	
Indicator title	Number of policies approved by 31 March 2021.	
Short definition	A deliberate system of principles to guide decisions and achieve rational outcomes.	
Purpose	To set a general plan of action used to guide desired outcomes to help make decisions.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: Policies approved Intervention: Based on demand driven by Executive Authority and management processes.	
Source of data	Management processes, and research	
Method of calculation	Simple count of the number of policies approved.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Policy and Research	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that there are policy gaps in policy frameworks and legislation.	
Means of verification	Signed copies of the approved policies signed off by the Executive Authority.	

Technical Indicator Descriptions (TID)

Indicator number	2.2	
Indicator title	Number of policy implementation guidelines approved by 31 March 2021.	
Short definition	Policy implementation guidelines are general rules on how to implement the policy.	
Purpose	To provide guidance on the implementation of the policy to ensure its success.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: Policy implementation guidelines approved Intervention: Policies approved	
Source of data	Policies approved, management processes and research	
Method of calculation	Simple count of the total number of policy implementation guidelines approved.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Policy and Research	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that policies are developed in order to develop implementation guidelines.	
Means of verification	Approved policy implementation guidelines.	

Technical Indicator Descriptions (TID)

Indicator number	2.3	
Indicator title	Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2021	
Short definition	A Plan detailing a three-year housing delivery, with the associated budget allocations	
Purpose	To provide a synopsis of the anticipated housing delivery	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: Part D of the Annual Performance Plan populated Intervention: Finalised Business Plan	
Source of data	Business Plan and budget allocation	
Method of calculation	Simple count of the Part D of the APP submitted on the stipulated deadline.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	No, not demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Planning	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the approved Business Plan will be concurred with by National Department of Human Settlements.	
Means of verification	A copy of the final Multi-Year Human Settlement Development Plan signed by the Accounting Officer.	

Technical Indicator Descriptions (TID)

Indicator number	2.4	
Indicator title	Number of Integrated Implementation Plans for priority housing development areas completed by 31 March 2021	
Short definition	Integrated Implementation Plans are a proposed course of action for an area culminating from joint planning amongst various stakeholders to give an overall framework for human settlement development.	
Purpose	To ensure that all future housing developments are consistent to the PHDA's, thereby ensuring spatial transformation for the citizens of the Western Cape.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Integrated implementation plans approved Intervention: Declared and gazetted PHDA's	
Source of data	NSDF, PSDF, IDP, Business Plan	
Method of calculation	Simple count of Integrated Implementation Plans completed.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Planning	
Spatial transformation (where applicable)	Based on areas identified in the PHDA's	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the identified PHDA's are declared and gazetted and support is forthcoming from the key stakeholders.	
Means of verification	Number of integrated implementation plans completed.	

Technical Indicator Descriptions (TID)

Indicator number	2.5	
Indicator title	Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2021	
Short definition	Human settlements projects that are aligned to the IDP, national and provincial priorities.	
Purpose	To ensure that projects approved will assist the Department in achieving its housing delivery agenda.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Human settlements projects approved Intervention: National and provincial priorities outlined	
Source of data	IDP's, National PHDA's, and Departmental PHDA's	
Method of calculation	Simple count of the number of projects approved added together.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Director: Planning	
Spatial transformation (where applicable)	Based on areas identified in IDP's and PHDA's	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that areas will have been identified in the IDP's and PHDA's.	
Means of verification	A register of projects approved, as per the Business Plan, and 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.	

Technical Indicator Descriptions (TID)

Indicator number	2.6	
Indicator title	Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2021	
Short definition	Provision of requisite skills, training and capacity.	
Purpose	To improve long-term planning and the quality and credibility of municipal HSPs through the implementation of training and support programmes.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: Municipalities provided with technical support Intervention: Regional Forums, ISSP, 5-day Human Settlement Planning training programme	
Source of data	IDP's	
Method of calculation	Simple count of the number of municipalities capacitated through specific training programmes and regional meetings.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Director: Planning	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that municipalities require relevant and technical skills in implementing human settlements development.	
Means of verification	Attendance registers, appointments effected at municipalities, copies of training programmes, Departmental assessment reports of IDP's.	

Technical Indicator Descriptions (TID)

Indicator number	2.7	
Indicator title	Number of township establishment processes within the priority housing development areas completed by 31 March 2021	
Short definition	The conversion of land for mixed use development	
Purpose	To develop and formalise a township	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: Township establishment processes completed Intervention: Identified and declared PHDA’s	
Source of data	Declared PHDA’s, IDP’s, Master Plans, relevant legislation affecting development rights	
Method of calculation	Simple count of the number of township establishment processes completed.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	No, not demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Planning	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that PHDA’s would have been declared and there are no delays among the various authorities and stakeholders.	
Means of verification	A list of the township establishment processes completed.	

Technical Indicator Descriptions (TID)

Indicator number	2.8	
Indicator title	Number of research reports developed by 31 March 2021	
Short definition	A creative and systematic work undertaken to increase the body of knowledge on a particular topic.	
Purpose	To search for new knowledge in order to keep abreast of developments and best practice with regards to the development of sustainable human settlements and to inform policy making.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: Research reports developed Intervention: A need for research	
Source of data	Management processes	
Method of calculation	Simple count of the number of research reports developed.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Policy and Research	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that there are pertinent and complex matters that are relevant to the sector to be investigated and explored that will contribute to the development of sustainable human settlements.	
Means of verification	Copies of the research papers produced.	

Technical Indicator Descriptions (TID)

Programme 3: Housing Development

Indicator number	3.1
Indicator title	Number of beneficiaries earning between R0 – R3 500 provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme by 31 March 2021
Short definition	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, but do not qualify for credit from financial institutions.
Purpose	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.
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Individual subsidies disbursed Intervention: Radical delivery of human settlement opportunities
Source of data	List of applications; budget
Method of calculation	Simple count of the number of beneficiaries provided with subsidies.
Data limitations	None
Type of indicator	Output indicator Direct service delivery indicator Yes, demand driven indicator
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	On target
Indicator responsibility	Chief Director: Human Settlement Implementation
Spatial transformation (where applicable)	Not Applicable
Disaggregation of beneficiaries (where applicable)	The following allocation criteria will be used in all human settlements projects: <ul style="list-style-type: none"> • The elderly; • People with disabilities; • Child-headed households; • Those who have been the longest on the waiting list; and • Backyard dwellers, particularly single mothers.
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Proof of transfer as well as proof of payment indicating the following: <ul style="list-style-type: none"> • name of beneficiary; • ID number; • claim number; and • the value of the property.

Technical Indicator Descriptions (TID)

Indicator number	3.2	
Indicator title	Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021	
Short definition	FLISP is specifically intended for the market segment whose income is adequate to qualify for a home loan, but exceeds a maximum limit applicable to access government's 'free basic house' subsidy scheme.	
Purpose	To provide state assistance to qualifying beneficiaries to acquire a housing opportunity	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: FLISP subsidies disbursed Intervention: Radical delivery of human settlement opportunities	
Source of data	List of applications; budget	
Method of calculation	Simple count of the number of beneficiaries provided with FLISP subsidies.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.	
Means of verification	Proof of transfer as well as proof of payment indicating the following: <ul style="list-style-type: none">• name of beneficiary;• ID number; and• the amount of the subsidy. Copies of the individual enquiries from the Deeds Website stating the following information: <ul style="list-style-type: none">• erf number;• owner of property;• purchase price; and• ID number.	

Technical Indicator Descriptions (TID)

Indicator number	3.3	
Indicator title	Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	
Short definition	The IRDP provides for the acquisition of land, servicing of sites for a variety of land uses, which includes the provision of residential stands for low, middle and high income areas.	
Purpose	To monitor the progress of all serviced sites projects funded under the IRDP.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: IRDP sites connected Intervention: Radical delivery of human settlement opportunities	
Source of data	Resolution register of projects approved.	
Method of calculation	Simple count of the number of serviced sites connected to basic services.	
Data limitations	None, however, it is important to note that the services are installed underground and cannot be viewed after the installation thereof.	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that there will be adequate projects to produce serviced sites as part of the IRDP.	
Means of verification	Completion certificate signed by a consulting engineer and relevant layout maps.	

Technical Indicator Descriptions (TID)

Indicator number	3.4
Indicator title	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021
Short definition	The IRDP provides for a phased approach, and the last phase constitutes the construction of houses for qualifying low, middle and high-income beneficiaries
Purpose	To facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live and More opportunities for people to live in better locations Output: IRDP units delivered Intervention: Radical delivery of human settlement opportunities and Radical integration of human settlements
Source of data	Business Plan, Resolution Register of projects approved
Method of calculation	Simple count of the number of IRDP housing units delivered that have reached the stage of practical completion.
Data limitations	None
Type of indicator	Output indicator
	Direct service delivery indicator
	Yes, demand driven indicator
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	On target
Indicator responsibility	Chief Director: Human Settlement Implementation
Spatial transformation (where applicable)	Not applicable
Disaggregation of beneficiaries (where applicable)	The following allocation criteria will be used in all human settlements projects: <ul style="list-style-type: none"> • The elderly; • People with disabilities; • Child-headed households; • Those who have been the longest on the waiting list; and • Backyard dwellers, particularly single mothers.
Assumptions	It is assumed that there will be adequate projects to produce housing units as part of the IRDP.
Means of verification	Departmental tick sheets, completion certificates

Technical Indicator Descriptions (TID)

Indicator number	3.5	
Indicator title	Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2021	
Short definition	Informal Settlement Upgrading Programme (UISP) seeks to upgrade the living conditions of the people living within informal settlements.	
Purpose	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.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: UISP sites connected Intervention: Radical delivery of human settlement opportunities and Radical integration of human settlements	
Source of data	Business Plan, Resolution Register of projects approved.	
Method of calculation	Simple count of the number of serviced sites connected to basic services as part of the UISP.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that funds are available.	
Means of verification	Completion certificate signed by a consulting engineer, and the layout plan.	

Technical Indicator Descriptions (TID)

Indicator number	3.6	
Indicator title	Number of informal settlements upgraded to phase 3 by 31 March 2021	
Short definition	A process of improving infrastructure to meet the provision of access to basic services for households living in the informal settlement.	
Purpose	To ensure that informal settlements are habitable by providing services of 1:1.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live Output: UISP sites connected Intervention: Radical delivery of human settlement opportunities and Radical integration of human settlements	
Source of data	Business Plan, Resolution Register of projects approved, National Housing Code, ISSP.	
Method of calculation	Simple count of the number of informal settlements upgraded to phase 3.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 3 upgrade.	
Means of verification	Completion certificate signed by a consulting engineer.	

Technical Indicator Descriptions (TID)

Indicator number	3.7
Indicator title	Number of housing units delivered that have reached the stage of practical completion as part of the People's Housing Programme (PHP) by 31 March 2021
Short definition	A process where beneficiaries are actively involved in the decision making over the housing process, product and make a contribution towards the building of their own homes.
Purpose	It aims to inculcate a sense of ownership and personal responsibility within communities by the active involvement of beneficiaries.
Strategic link	VIP: Mobility and Spatial Transformation Focus area: Improving the places where people live and more opportunities to live in better locations Output: PHP units delivered Intervention: Radical delivery of human settlement opportunities
Source of data	Business Plan, Resolution Register of projects approved, National Housing Code.
Method of calculation	Simple count of the number of PHP units delivered.
Data limitations	None
Type of indicator	Output indicator
	Direct service delivery indicator
	Yes, demand driven indicator
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	On target
Indicator responsibility	Chief Director: Human Settlement Implementation
Spatial transformation (where applicable)	Not applicable
Disaggregation of beneficiaries (where applicable)	The following allocation criteria will be used in all human settlements projects: <ul style="list-style-type: none"> • The elderly; • People with disabilities; • Child-headed households; • Those who have been the longest on the waiting list; and • Backyard dwellers, particularly single mothers.
Assumptions	It is assumed that there will always be a need for a PHP opportunity.
Means of verification	Departmental tick sheet, relevant completion certificates.

Technical Indicator Descriptions (TID)

Indicator number	3.8	
Indicator title	Percentage of the Human Settlements Development Grant (HSDG) paid to contractors in designated groups in terms of the Preferential Procurement Policy Framework Act (PPPFA), within the housing sector by 31 March 2021.	
Short definition	The category of people that the PPPFA is hoping to empower in some way, which includes black designated groups, black people, women, people with disabilities and small enterprises.	
Purpose	To empower and mainstream contractors from designated groups.	
Strategic link	VIP: Growth and Jobs Focus area: Creating opportunities for job creation through skills development Output: Percentage of HSDG paid to contractors in designated groups Intervention: Radical empowerment and job creation	
Source of data	Contractors appointment documents (tender documents, Service Level Agreements).	
Method of calculation	Percentage of HSDG paid to contractors in the designated groups. Numerator: total HSDG allocation Denominator: 50% of the allocation	
Data limitations	None	
Type of indicator	Output Indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-end	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	10% of the 50% allocated to designated groups will be awarded to contractors with women representation .
	Target for youth:	5% of the 50% allocated to designated groups will be awarded to contractors with youth representation
	Target for people with disabilities:	Not applicable
Assumptions	It is assumed that mechanisms embarked upon by the Department will entice women and youth contractors to take advantage of the available opportunities.	
Means of verification	The following documents must be provided: <ul style="list-style-type: none"> • A list of contractors paid; • BBBEE status of contractors; • Ownership documents; and • BAS report. 	

Technical Indicator Descriptions (TID)

Indicator number	3.9	
Indicator title	Percentage of the amount spent on designated groups paid to contractors with women representation , within the housing sector by 31 March 2021.	
Short definition	The category of women that the PPPFA is hoping to empower in some way, which includes black designated groups, black people, women, people with disabilities and small enterprises.	
Purpose	To empower and mainstream contractors with women representation.	
Strategic link	VIP: Growth and Jobs Focus area: Creating opportunities for job creation through skills development Output: Percentage of HSDG paid to contractors with women representation Intervention: Radical empowerment and job creation	
Source of data	Contractors appointment documents (tender documents, Service Level Agreements).	
Method of calculation	Percentage of the amount spent on designated groups paid to contractors with women representation. Numerator: 50% of the HSDG allocation Denominator: 10% of the allocation	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-end	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	10% of the 50% allocated to designated groups will be awarded to contractors with women representation .
	Target for youth:	Not applicable
	Target for people with disabilities:	
Assumptions	It is assumed that mechanisms embarked upon by the Department will entice women contractors to take advantage of the available opportunities.	
Means of verification	The following documents must be provided: <ul style="list-style-type: none">• A list of contractors paid;• BBBEE status of contractors;• Ownership documents; and• BAS report.	

Technical Indicator Descriptions (TID)

Indicator number	3.10	
Indicator title	Percentage of the amount spent on designated groups paid to contractors with youth representation , within the housing sector by 31 March 2021.	
Short definition	The category of youth that the PPPFA is hoping to empower in some way, which includes black designated groups, black people, women, people with disabilities and small enterprises.	
Purpose	To empower and mainstream contractors with youth representation.	
Strategic link	VIP: Growth and Jobs Focus area: Creating opportunities for job creation through skills development Output: Percentage of HSDG paid to contractors with youth representation Intervention: Radical empowerment and job creation	
Source of data	Contractors appointment documents (tender documents, Service Level Agreements).	
Method of calculation	Percentage of the amount spent on designated groups paid to contractors with youth representation. Numerator: 50% of the HSDG allocation Denominator: 5% of the allocation	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-end	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	5% of the 50% allocated to designated groups will be awarded to contractors with youth representation .
	Target for people with disabilities:	Not applicable
Assumptions	It is assumed that mechanisms embarked upon by the Department will entice youth contractors to take advantage of the available opportunities.	
Means of verification	The following documents must be provided: <ul style="list-style-type: none"> • A list of contractors paid; • BBBEE status of contractors; • Ownership documents; and • BAS report. 	

Technical Indicator Descriptions (TID)

Indicator number	3.11	
Indicator title	Number of job opportunities facilitated by 31 March 2021	
Short definition	A chance of employment created within the building environment.	
Purpose	To ensure that the Department create work opportunities and afford potential beneficiaries (employees) the opportunity of participating in the mainstream economy.	
Strategic link	VIP: Growth and Jobs Focus area: Creating opportunities for job creation through skills development Output: Job opportunities facilitated Intervention: Radical empowerment and job creation	
Source of data	Business plan	
Method of calculation	Simple count of the number of job opportunities facilitated.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that projects to be actioned by the Department and its partners i.e. municipalities will facilitate the creation of job opportunities	
Means of verification	A EPWP report indicating the number of jobs created.	

Technical Indicator Descriptions (TID)

Indicator number	3.12	
Indicator title	Number of young people trained by 31 March 2021	
Short definition	Provision of capacity and skills to young people between the ages of 18-35 within the built environment.	
Purpose	To ensure that young people are better equipped and ready to participate in the job market.	
Strategic link	VIP: Growth and Jobs Focus area: Creating opportunities for job creation through skills development Output: Young people trained Intervention: Radical empowerment and job creation	
Source of data	Memorandums of Understanding between the various role players i.e. Department and service providers.	
Method of calculation	Simple count of the number of young people trained.	
Data limitations	None	
Type of indicator	Output indicator	
	Indirect service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the awareness raising initiatives the Department embarked upon, entice young people to participate in training.	
Means of verification	A comprehensive list of training interventions provided, highlighting the following: <ul style="list-style-type: none">• Name of young person trained• ID numbers• Area of training provided• Type of training provided• Date of registration	

Technical Indicator Descriptions (TID)

Indicator number	3.13	
Indicator title	Number of title deeds registered for new (post - 2014) developments by 31 March 2021	
Short definition	The process through which rights and rewards are transferred to a beneficiary.	
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Title deeds (post - 2014) registered Intervention: The disaggregation of information from the list containing the registrations of title deeds effected.	
Source of data	HSDG business plan; quarterly DORA report; HSS data, general plan.	
Method of calculation	Number of title deeds registered for post 2014 developments.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the necessary process to lodge or register the title deed would have been executed.	
Means of verification	A comprehensive report from the Deeds website indicating the following: <ul style="list-style-type: none">• project name and number;• allotment area;• erf number;• beneficiary name/s;• identification number;• title deed number;• registration date; and• project name (start date).	

Technical Indicator Descriptions (TID)

Indicator number	3.14	
Indicator title	Number of title deeds registered to eradicate pre-2014 backlog per year by 31 March 2021.	
Short definition	The process through which rights and rewards are transferred to a beneficiary.	
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Title deeds (pre - 2014) registered Intervention: The disaggregation of information from the list containing the registrations of title deeds effected.	
Source of data	HSDG business plan; quarterly DORA report; HSS data, general plan.	
Method of calculation	Number of title deeds registered for pre 2014.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the necessary process to lodge or register the title deed would have been executed.	
Means of verification	A comprehensive report from the Deeds website indicating the following: <ul style="list-style-type: none">• project name and number;• allotment area;• erf number;• beneficiary name/s;• identification number;• title deed number;• registration date; and• project name (start date).	

Technical Indicator Descriptions (TID)

Indicator number	3.15	
Indicator title	Total number of houses built using sustainable building technologies such as construction, energy, water and sanitation by 31 March 2021	
Short definition	Resource efficient and environmentally friendly initiatives within the built environment which could be maintained and upheld at a certain standard.	
Purpose	To bring about an alternative way of construction that will yield environmental and economic benefits to communities.	
Strategic link	VIP: Innovation and Culture Focus area: Innovation for impact Output: Houses built using SBT Intervention: Radical implementation of innovative solutions	
Source of data	Green Procurement Policy and Project specification.	
Method of calculation	Number of houses built using sustainable building technologies.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Chief Director: Human Settlement Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that the market can provide sustainable building technologies and the Department has the available funds.	
Means of verification	A spreadsheet describing the projects, nature of the initiative and numbers that have been delivered using sustainable building technologies.	

Technical Indicator Descriptions (TID)

Programme 4: Housing and Asset Management

Indicator number	4.1	
Indicator title	Number of rental units devolved to municipalities in terms of Section 15 of the Housing Act, 1997 by 31 March 2021	
Short definition	Component made available for accommodation purposes on a rental basis, where ownership shall have been passed to a municipality by the Province.	
Purpose	To promote home ownership and security of tenure	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Rental units devolved Intervention: Thorough knowledge and understanding by the Department of devolution processes	
Source of data	Rental Housing Act of 1999, Rental Policy and Management of Department’s Rental Properties, Asset Register.	
Method of calculation	Simple count of the number of rental units devolved.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Director: Land and Asset Management	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that municipalities are willing to receive and manage the devolved properties.	
Means of verification	A comprehensive list of rental units devolved.	

Technical Indicator Descriptions (TID)

Indicator number	4.2	
Indicator title	Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2021	
Short definition	It is the transfer of public housing stock to qualifying occupants by writing off the full prevailing individual housing subsidy amount.	
Purpose	To promote home ownership and security of tenure	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Beneficiaries who benefitted through the EEDBS Intervention: SOP for EEDBS	
Source of data	National Housing Code, Debt Write Off Policy.	
Method of calculation	The number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors reduced by 31 March 2021.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-date	
Reporting cycle	Quarterly	
Desired performance	On target	
Indicator responsibility	Director: Financial Management	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that all applicants will qualify for write offs.	
Means of verification	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.	

Technical Indicator Descriptions (TID)

Indicator number	4.3	
Indicator title	Number of title deeds transferred to qualifying beneficiaries of pre – 1994 housing units by 31 March 2021	
Short definition	The process through which rights and rewards are transferred to a beneficiary.	
Purpose	To promote home ownership and security of tenure	
Strategic link	VIP: Mobility and Spatial Transformation Focus area: More opportunities for people to live in better locations Output: Pre - 1994 Title deeds transferred Intervention: Title Deed Restoration Programme	
Source of data	Quarterly DORA report; HSS data, general plan.	
Method of calculation	Simple count of the number of transferred title deeds (pre-1994) will be counted.	
Data limitations	None	
Type of indicator	Output indicator	
	Direct service delivery indicator	
	Yes, demand driven indicator	
Calculation type	Cumulative year-to-end	
Reporting cycle	Annually	
Desired performance	On target	
Indicator responsibility	Director: Land and Asset Management	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women:	Not applicable
	Target for youth:	
	Target for people with disabilities:	
Assumptions	It is assumed that beneficiaries can be located and are available to take ownership	
Means of verification	A comprehensive list of the title deeds transferred to beneficiaries.	



Annexures



Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

Name of Grant	Purpose	Expected Outputs	Current Annual Budget (R'000)	Period of Grant
Human Settlements Development Grant (HSDG)	The facilitation and provision of basic infrastructure, top structures, and basic social and economic amenities that contribute to the establishment of sustainable human settlements.	7 343 sites 9 892 units	1 907 551	1 April 2020 – 31 March 2021
Expanded Public Works Programme (EPWP)	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.	800 job opportunities	2 531	1 April 2020 – 31 March 2021
Title Deeds Restoration Grant (TDRG)	To finance and expedite the eradication of the backlog in the transfer of ownership of houses in subsidy built human settlements.	7 000 title deeds to be transferred	67 952	1 April 2020 – 31 March 2021

Annexures to the Annual Performance Plan

Annexure C: Nationally Prescribed Indicators Not Applicable

The following omissions/amendments to prescribed indicators should be noted:

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Programme 2: Housing Needs, Research and Planning		
Number of pieces of provincial human settlements legislation passed (must be in line with national legislation).	The Department is not intending to pass new legislation within the 2020/21 financial year.	N/A
Number of policies and implementation guidelines approved (must be in line with national policies and guidelines).	The policies and implementation guidelines are developed in isolation, as the implementation guidelines is not necessarily for a newly developed policy.	Number of policies approved by 31 March 2021.
		Number of policy implementation guidelines approved by 31 March 2021.
Number of project proposals for research studies approved.	Project proposals are often approved during the year based on a policy/research gap identified within the Department.	N/A
Number of reports developed in terms of approved research studies and approved for publication.	The indicator has been amended to address the development of research reports.	Number of research reports developed by 31 March 2021.
Programme 3: Housing Development		
Number of serviced sites delivered through a range of programmes in the housing code.	This indicator has been broken down to report on UISP and IRDP sites.	Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2021.
		Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021.

Annexures to the Annual Performance Plan

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Number of houses (units) delivered through subsidy programme.	This indicator has been broken down to report on Non-Credit Linked, FLISP, IRDP units and PHP.	Number of beneficiaries earning between R0 – R3 500 provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme by 31 March 2021.
		Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021.
		Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021.
		Number of housing units delivered that have reached the stage of practical completion as part of the People's Housing Programme (PHP) by 31 March 2021.
Number of Social houses/ rental units delivered.	Social housing will no longer be managed by Departments, but by social housing institutions.	N/A
Number of Community residential units delivered.	Community residential units will no longer be managed by Departments, but by social housing institutions.	N/A
Number of households earning between R 3501 – R 22000 per annum provided with subsidies through Finance Linked Individual Subsidy Programme (FLISP).	The Department will be reporting on beneficiaries as households are ambiguous, for measurement purposes.	Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021.
Percentage of acquired land during 2014 – 2019, rezoned by 31 March 2021.	The Department has started with the process to rezone land, but this will only come to fruition from 2021/22.	N/A

Annexures to the Annual Performance Plan

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Programme 4: Land and Asset Management		
Number of debtors reduced per financial year (refer to sale debtors, loan debtors and terminated rental debtors).	The indicator has been amended to include debtors of the EEDBS and the Debt Write Off Policy.	Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2021.
Number of rental units sold to beneficiaries by 31 March 2021.	The Department will be working towards the sale and transfer of properties during the 2020/21 financial year. However, these opportunities will only be realised from 2021/22.	N/A
Number of rental units transferred to beneficiaries by 31 March 2021.		

Annexure D: Combined List of Infrastructure Projects and the District Development Model

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
City of Cape Town				
City of Cape Town				
Atlantis Kanonkop Phase 2	IRDP	-	-	-
Belhar Pentech (150)	IRDP	-	31	4 000
Delft The Hague (1 012 of 2 407)	IRDP	-	323	42 000
Garden Cities Fisantekraal ph2 (1 955)	IRDP	-	338	44 000
Gugulethu Infill (Mau Mau) (1 019)	IRDP	-	180	10 800
Imizamo Yethu	IRDP	-	-	2 100
Valhalla Park (777)	IRDP	-	100	13 000
Edward St Grassy Park (106) IRDP	IRDP	-	-	-
Bonteheuwel Infill (407)	IRDP	-	-	-
Morkel's Cottage (562)	IRDP	-	80	10 335
Macassar (2 500)	IRDP	-	-	-
Beacon Valley (1 673)	IRDP	-	-	-
Harare Infill (608)	IRDP	-	200	26 000
Highhlands Drive Infill	IRDP	-	-	-
Maroela (south and surrounding properties	IRDP	-	162	21 000
Sir Lowry's Pass	IRDP	-	50	6 500
Sheffield Road	IRDP	-	-	-
Pook se Bos	IRDP	-	8	1 064
IRDP Projects	IRDP	-	-	-
City PHP	PHP	-	900	117 000
Dido Valley (600)	PHP	-	100	13 000
False Bay	PHP	-	100	13 000
Mfuleni Extension 2	PHP	-	100	13 000
Individual subsidies	Individual	-	130	15 600
FLISP Subsidies (Walk-Ins)	FLISP	-	200	10 000

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Provincial Projects				
Joe Slovo (2 886)	UISP/IRDP	-	-	1 000
Boystown (1 367)	UISP/IRDP	-	50	6 500
Forest Village (4 500)	IRDP	261	838	89 535
Forest Village (4 500)	FLISP	-	194	38 800
Penhill	IRDP	250	-	60 000
iThemba	IRDP	-	-	3 000
Kosovo	UISP	-	200	47 250
Airport Precinct (5 Informal Settlements)	UISP	300	50	34 500
Taiwan	UISP	-	-	10 000
Thabo Mbeki	UISP	-	-	1 200
Tsunami	UISP	-	-	15 000
Oranjezicht	IRDP	-	-	5 000
Greater Retreat	IRDP	90	-	5 400
Leonsdale Infill	IRDP	-	-	5 000
Hout Bay Imizamo Yethu	IRDP	-	-	2 000
Du Noon	IRDP	-	-	2 000
Nomzamo	IRDP	-	-	2 000
Silvertown	IRDP	271		40 000
Scottsdene (336)	FLISP	-	336	25 200
Scottsdene (332)	FLISP	-	332	24900
Highbury Park (266)	IRDP	-	-	2 000
Erf 26943, Khayelitsha	IRDP	-	30	3 900
Highbury Park Ph3	FLISP	-	45	7 695
Conradie	FLISP	-	-	-
Our Pride	FLISP	-	95	4 750
Malibu Conifers (95)	IRDP	-	80	-
Belhar CBD Phase 2	FLISP	-	120	6 000
Belhar CBD Phase 3	FLISP	-	-	-
Nuwe Begin	FLISP	-	76	3 800
Blue Downs (Erf 1 896)	FLISP	-	-	-

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Blue Downs (Erf 4 238)	FLISP	-	90	4 500
Erf 26 943, Khayelitsha	FLISP	-	35	1 750
Erf 109 533 Charlesville	FLISP	-	-	-
Erf 21 028 & Erf 21 029 George	FLISP	-	-	-
Cape Winelands District Municipality				
Breede Valley Municipality				
Worcester TransHex (7 300)	IRDP	664	350	79 000
Reminder Erf 1 Zwelethemba (2 000)	UISP	-	-	3 000
Fisher St Portion Erf 1/ 10 253 (307)	IRDP	-	-	-
Avian Park Albatross Str - Rem-Erf 1 (900 services - 900 units) IRDP FLISP	IRDP	-	-	-
Paarl Dal Jasofat (2 000)	FLISP	-	20	1 000
Lantana (84) UISP	UISP	25	25	4 750
Siyahlala	UISP	-	10	1 300
Fairylands	UISP	-	16	2 080
Paarl Vlakkeland (3 935)	IRDP	187	347	44 720
Paarl Lover's Lane (272) UISP	UISP	-	-	2 000
Paarl Chester Williams (272) UISP	UISP	-	-	2 000
Paarl Dignified Informal Settlements 10 Pockets (267 & 31)	UISP	-	-	2 000
Paarl Mbekwini Erf 557 (500)	IRDP	-	-	1 200
Mbekwini Roofing	RECT	-	-	5 000
Saron (350)	IRDP	-	-	-
Simondium Farm (400)	IRDP	-	-	2 000
Schoongezicht (360 services) EHP	UISP	247	-	11 220
McGregor (500) IRDP	IRDP	-	58	7 540
Robertson Heights (150)	IRDP	-	-	-
Robertson Nkqubela Erf 136 (150) + 30	IRDP	-	-	-
Montagu Mandela Square (500)	UISP	-	-	-
Montagu Mandela Square NGO	UISP	-	-	750
Bonnievale Uitsig (68)	IRDP	-	-	-
Boekenhoutskloof (400)	UISP	-	-	-

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Stellenbosch Municipality				
Kayamandi Watergang Basic Services	UISP	-	-	5 000
Jamestown (162) IRDP	IRDP	-	-	-
De Novo (300)	IRDP	-	-	700
Idas Valley	IRDP	166	89	8 570
Northern Extension	IRDP	-	-	2 000
Longlands	IRDP	144	20	4 640
Jamestown (133) IRDP	IRDP	-	-	-
Zone O	UISP	178	-	10 680
Enkanini	UISP	50	-	4 279
Langrug	UISP	-	-	1 000
La Motte Old Forest Station (1 000)	IRDP	-	-	-
Kayamandi Town Centre	UISP	-	-	1 000
Klapmuts Mandela City	IRDP	226	-	15 540
Witzenberg Municipality				
Vredebes (2 559)	IRDP	100	200	32 000
Vredebes (2 559)	FLISP	-	50	3 000
Ceres Nduli Infill Enhanced Services (649)	UISP	-	-	1 558
Tulbagh NGO	UISP	-	-	746
Tulbagh Erven 1 366 & 1 435 – 1 443 (225)	IRDP	-	-	-
Wolseley Pine Valley 2A	IRDP	-	-	650
Overberg District Municipality				
Cape Agulhas Municipality				
Bredasdorp Site F (ISSP) (600)	IRDP	-	150	19 500
Bredasdorp Phola Park Insitu (350)	UISP	-	-	350
Zwelitsha NGO	UISP	-	-	801
Struisbaai Site A (442) IRDP	IRDP	-	-	-
Napier Site A2 Infill (150)	IRDP	-	-	-
Overstrand Municipality				
Gansbaai Blompark (464) IRDP	IRDP	-	50	6 500
Zwelihle (836) UISP	UISP	154	-	12 459
Zwelihle C1	IRDP	-	75	9 750
Zwelihle Marikana Interim Services	UISP	-	-	1 500

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Hermanus Mount Pleasant (301) (194 of 301)	IRDP	150	-	9 200
Hermanus Mount Pleasant	LAND	-	-	350
Hawston (548) IRDP	IRDP	-	278	15 000
Stanford West (600)	IRDP	-	-	8 364
Kleinmond Overhills	UISP	-	-	600
Gansbaai Beverley Hills Masakhane	UISP	200	-	12 000
Gansbaai Beverley Hills Masakhane	IRDP	-	50	6 500
Schulphoek IRDP	IRDP	-	-	8 000
Swellendam Municipality				
Railton (306) UISP	UISP	-	-	500
Railton (500)	IRDP	-	-	-
Railton CBD (32)	IRDP	-	-	-
Suurbraak (39) IRDP	IRDP	-	-	-
Buffelsjagsrivier (75)	IRDP	-	34	2 800
Barrydale Smutsville (79)	IRDP	-	87	5 000
Theewaterskloof Municipality				
Grabouw Rooidakke (1 169)	PHP	-	50	6 500
Grabouw Rooidakke 3 Pockets (Extension)	UISP	-	-	5 000
Grabouw Hillside (348)	PHP	246	50	16 000
Grabouw Waterworks Beverley Hills	UISP	-	-	2 000
Grabouw Siyanyanzela	UISP	-	-	1 113
Villiersdorp Destiny Farm (2 305) IRDP	IRDP	-	-	6 000
Beaumont New France	IRDP	-	-	779
Botrivier New France	UISP	-	-	1 000
Caledon	UISP	-	-	3 000
Greyton Erf 595	IRDP	-	-	1 000
Botrivier Community Facility	Socio-Economic Facility	-	-	1 749

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Central Karoo District Municipality				
Beaufort West Municipality				
Beaufort West Kwamandlenkosi	IRDP	-	18	2 340
Murraysburg	IRDP	-	-	2 000
Garden Route District Municipality				
Bitou Municipality				
Kwanokuthula (641)	IRDP	-	-	4 000
Qolweni/Bossiesgif Ph3 (433) UISP	UISP	-	137	17 810
Qolweni/Bossiesgif Ph4 (350) UISP	UISP	-	-	-
Qolweni/Bossiesgif/Zawazawa NGO	UISP	-	-	1 956
Kurland	UISP	-	-	1 700
Ebenhaeser (800)	IRDP	-	-	10 000
George Municipality				
George Blanco (165) IRDP	IRDP	-	-	6 500
Uniondale (183)	IRDP	-	20	2 600
Haarlem	IRDP	-	20	2 600
Thembaletu Bungalows	IRDP	-	30	3 900
George Thembaletu (718)	PHP	-	150	19 500
George Thembaletu (1 753 of 4 350)	UISP	-	-	8 000
Thembaletu PHP	PHP	-	20	2 600
Syferfontein	IRDP	154	559	96 910
Wilderness Heights	UISP	-	-	2 000
Metrogrounds (671)	IRDP	664	-	9 840
Hessequa Municipality				
Stilbaai Melkhoutfontein (600)	IRDP	-	-	1 200
Slangriver Infill (75)	IRDP	-	88	11 440
Heidelberg 5 Pockets (88)	UISP	-	-	-
Heidelberg Kwanokuthula (75)	UISP	-	-	-

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Kannaland Municipality				
Zoar Protea Park Infill (100)	IRDP	-	-	200
Knysna Municipality				
Vision (459)	UISP	-	50	6 500
Edameni (25)	UISP	46	50	9 260
Hlalani (273)	UISP	-	45	5 850
Ethembeni (180)	UISP	-	50	6 500
Happy Valley (95)	UISP	-	50	6 500
Hornlee (359) ABSA	IRDP	-	50	6 500
Hornlee Infill	IRDP	-	50	6 500
Witlokasie (Disaster)	UISP	-	56	4 280
Sedgefield ISSP	UISP	-	-	2 616
Heidevallei	IRDP	-	-	2 000
Mossel Bay Municipality				
Asazani/Zinyoka (256 of 1 077)	UISP	-	193	25 090
Sonskyn Vallei/Powertown (152)	IRDP	-	96	12 480
Louis Fourie Corridor (planning)	IRDP	700	50	40 000
NUSP Projects (22 Informal Settlements)	UISP	-	-	15 883
Yakhindu	PHP	-	25	3 250
Nuwe Rest	PHP	-	25	3 250
Oudtshoorn Municipality				
Rosebank (146) IRDP	IRDP	-	-	200
13 Infill	IRDP	-	16	2 080
Dysselsdorp (359)	UISP	535	122	37 860
De Rust (280)	UISP	-	-	900
Central Informal Settlements (3 Informal Settlements)	UISP	-	-	1 000
Skekkop	IRDP	-	-	1 000

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
West Coast District Municipality				
Berg River Municipality				
Porterville (150)	IRDP	-	-	2 000
Velddrif Noordhoek (107)	IRDP	-	-	1 500
Eendekuil	IRDP	-	-	
Piketberg (150)	IRDP	-	-	1 500
Cederberg Municipality				
Clanwilliam (900) IRDP	IRDP	-	-	
Lamberts Bay (500)	IRDP	-	100	13 000
Riverview (668)	IRDP	-	-	
Matzikama Municipality				
Vredendal (300) Phase 5	UISP	-	50	6 500
Klawer (206) UISP +139	UISP	-	-	5 000
Lutzville (Erven 205, 540 and 1 288)	IRDP	-	50	6 500
Bitterfontein	IRDP	-	-	1 000
Saldanha Bay Municipality				
St Helena Laingville (309) UISP	IRDP	-	50	6 500
St Helena Laingville (176) UISP	UISP	-	-	-
Louwville	IRDP	154	-	9 240
Louwville	IRDP	-	-	-
New Middelpoos (500)	IRDP	-	-	2 778
Witteklip	UISP	-	-	5 000
George Kerridge South	UISP	321	-	17 885
Vredenburg Urban Regeneration	IRDP	-	-	-

Annexures to the Annual Performance Plan

Project	Programme	2020/2021		
		Output		
		Sites	Units	Budget Allocation
Swartland Municipality				
Malmesbury De Hoop	IRDP	389	-	21 400
Riebeeck West (235)	IRDP	-	15	1 950
Riebeeck Kasteel	IRDP	435	-	18 800
Sibanye Mooreesburg	UISP	-	-	1 074
Mooreesburg	IRDP	-	-	-
Darling (75)	IRDP	36	-	1 800
Kalbaskraal	IRDP	-	-	-
Abbotsdale SEF	Socio-Economic Facility	-	-	5 000

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