



**Western Cape
Government**

Human Settlements



Strategic Plan 2020-2025
Department of Human Settlements

DEPARTMENT OF HUMAN SETTLEMENTS

Vote 8

**Strategic Plan for
2020 - 2025**

Executive Authority Statement

The Constitution provides for the right of access to adequate housing, and places an obligation on the state to take reasonable legislative and other measures within its available resources, to achieve a progressive realisation of this right. In order to give practical effect to this noble commitment, it goes without saying that the 2020 - 2025 term of government requires boldness and radicalism in decision making. To this end, my Department will spare no effort to ensure that there is a radical integrated approach to human settlements development, radical accelerated delivery of housing opportunities, radical implementation of innovative solutions, and radical empowerment of our people and the creation of job opportunities.

As the Western Cape Department of Human Settlements, we are committed to providing access to adequate housing to all, through the implementation of programmes and projects, which supports the creation of adequate housing in quality living environments. To this effect, we have embarked on a reasonable journey to establish viable social and economic integrated communities, which are situated in priority housing development areas, allowing convenient access to economic opportunities. My Department will, for the 2020 - 2025 term of government, still focus on increasing affordable/GAP housing, prioritising the most deserving people in relation to allocation of free houses, and directing more resources to the upgrading of informal settlements and the provision of basic services.

In pursuit of the ideals of the Western Cape Provincial Government regarding the promotion of safety, as a Department, we are committing ourselves to contributing to crime prevention initiatives through design, wherein we shall ensure that installation of adequate street lighting in human settlement projects is a non-negotiable. We will further ensure that delivery of social amenities and development of public spaces in human settlement projects are prioritised and promote construction of units which have stoeps, in order to inculcate a sense of knowing each other and creating more 'eyes in the hood', and thus enabling well-guarded communities. We are also steadfast in scaling up the informal settlement upgrading programme and access to basic services, to ensure that communities are safer.

Despite the economic situation prevailing in the country, we are committed to restore hope and we remain resolute in empowering our people and creating the much needed jobs through the construction sector, whilst delivering sustainable human settlements, which **enables a resilient, sustainable, quality and inclusive living environment.**



Tertuis Simmers
Executive Authority of the Department of Human Settlements

Accounting Officer Statement

The 2020-2025 marks the beginning of a new five-year term, in which all spheres of government have worked together to develop plans that will best serve its citizens. In this regard, the Western Cape Government has developed five Vision Inspired Priorities (VIP's) to realise its vision of 'a safe Western Cape where everyone prospers'. The VIP's have been broken down to identify key problem areas, and plans have been formulated to best respond to the most pressing issues facing our Province. Below is a list of the VIP's and their intentions for the five-year term:

- VIP 1:** *Safe and Cohesive Communities*, intends for the Western Cape to be a place where residents and visitors feel safe.
- VIP 2:** *Growth and Jobs*, will provide an enabling competitive economy, which creates jobs and is demand led and private sector driven.
- VIP 3:** *Empowering People*, will provide residents of the Western Cape with opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.
- VIP 4:** *Mobility and Spatial Transformation*, endeavours for residents to live in well-connected, vibrant, and sustainable communities, and move around efficiently on safe, affordable, low carbon public transport.
- VIP 5:** *Innovation and Culture*, will ensure that government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

The Department of Human Settlements has expressed its commitment to the VIP's, by contributing to the priorities through various initiatives. The Department's 2020 - 2025 Strategic Plan will focus on the following outcomes:

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.

In response to both the VIP's and the Department's outcomes, the Department will be ensuring settlements are designed and developed to prevent crime and foster *safe and cohesive communities*, by including stoeps / patios, additional street lighting, and making provision for public open spaces. These initiatives will also respond to the Department's *liveable neighbourhoods* and access to *adequate housing and empowerment opportunities for citizens in the Western Cape* outcomes.

Furthermore, the Department has, in the previous MTSF, allocated 50% of its Human Settlement Development Grant (HSDG) to contractors with HDI status and enterprises with women and youth representation. This has resulted in approximately R3, 5 billion being spent on empowering previously disadvantaged groups, within the built environment. The Department will continue to implement this programme during the current term, and will endeavor to encourage more contractors/enterprises with women and youth to access these opportunities, and thereby actively contributing to the *Growth and Jobs* VIP and the Department's access to *adequate housing and empowerment opportunities for citizens in the Western Cape* outcomes.

The VIP on *Mobility and Spatial Transformation* is where this Department will focus most of its efforts, not only through the radical acceleration of housing opportunities, but also through implementing innovative solutions and promoting an integrated approach to human settlements. In this regard, the Department will be identifying Provincial Housing Development Areas (PHDA's), which will be developed in an integrated manner, taking into account the principles of area-based planning and spatial transformation.

Accounting Officer Statement

This MTSF period will see more settlements being designed with an integrated approach, where the needs of having a home are complemented by the corresponding facilities, infrastructure, social amenities and economic opportunities. In doing so, these efforts will respond to the Department's outcome on *liveable neighbourhoods*.

The Department recognizes the importance that home ownership plays in society, and to this end, efforts to ensure the transfer of title deeds will be enhanced. The FLISP programme will further be boosted, to accommodate those falling outside the core subsidy market. Through these efforts, the Department will respond to the Mobility and Spatial Transformation VIP and specifically to the Department's improved security of tenure through home ownership outcome.

Furthermore, the Department will ensure that its ICT systems and governance processes are equipped to deal with the fast pace of human settlement delivery, and thereby contributes to the *Innovation and Culture* VIP and the Department's outcome on *improved efficiencies*.

The 2020-2025 term will build on the foundations already laid in the previous term and in this way will realise its vision whereby *residents of the Western Cape have access to liveable, accessible, safe and multi-opportunity settlements*.



Jacqui Samson
Accounting Officer of the Department of Human Settlements

Official Sign-Off


It is hereby certified that this Strategic Plan

- was developed by the management of the Department of Human Settlements under the guidance of the Executive Authority, Mr 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 - 2025.

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List of Abbreviations

APP	Annual Performance Plan
BNG	Breaking New Ground
DEADP	Department of Environmental Affairs and Development Planning
DoA	Department of Agriculture
DHS	Department of Human Settlements
DTPW	Department of Transport and Public Works
FLISP	Finance Linked Individual Subsidy Programme
HDI	Historically Disadvantaged Individual
HSDG	Human Settlements Development Grant
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
LCF	Living Cape: A Human Settlement Framework
LUPA	Land Use Planning Act
MIG	Municipal Infrastructure Grant
MTSF	Medium Term Strategic Framework
MYHSP	Multi Year Human Settlement Plan
NDoHS	National Department of Human Settlements
NDP	National Development Plan
NHBRC	The National Home Builders Registration Council
NSDF	National Spatial Development Framework
PERO	Provincial Economic Review and Outlook
PHDA's	Priority Housing Development Areas
PSDF	Provincial Spatial Development Framework
RBIG	Regional Bulk Infrastructure Grant
RSEP	Regional Socio-Economic Programme
RSIF	Regional Spatial Implementation Framework
SAWIC	South African Women in Construction
SBT	Sustainable Building Technologies
SDGs	Sustainable Development Goals
SHRA	Social Housing Regulatory Authority
SMMEs	Small Medium and Micro Enterprises
SOEs	State Owned Entities
SPLUMA	Spatial Planning and Land Use Management Act
Stats SA	Statistics South Africa
TID	Technical Indicator Descriptions
USDG	Urban Settlement Development Grant
VIP	Vision Inspired Priority
VPUU	Violence Prevention through Urban Upgrade
WCHDDB	Western Cape Housing Demand Database
WCIF	Western Cape Infrastructure Framework

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PART A: **Our Mandate**

Part A: Our Mandate

1. Constitutional Mandate

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

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

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

2. Legislative and Policy Mandates

2.1. Legislative Mandates

2.1.1. 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.

2.1.2. 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.

2.1.3. 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 (NHBRC) 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.

2.1.4. 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.

2.1.5. 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.

2.1.6. 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.

2.1.7. 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.

2.1.8. 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.

2.1.9. 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.

2.1.10. 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.

2.1.11. 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,

Part A: Our Mandate

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.

2.1.12. 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 Western Cape 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 gives 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 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.

2.2. Policy Mandates

2.2.1. 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.

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

The MTSF serves as a prioritisation framework aimed at focusing all government efforts based 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.

2.2.3. 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.

2.2.4. 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.

2.2.5. 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.

2.2.6. 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

Part A: Our Mandate

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.

2.2.8. 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”.

2.2.9. 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.

2.2.10. 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.

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.

2.2.11. Provincial Strategic Plan, 2019

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.

3. Institutional Policies and Strategies over the five-year planning period

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.

4. Relevant Court Rulings

The case against the State by Irene Grootboom and others challenged the right of adequate housing as well as the rights 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

Part B: Our Strategic Focus

5. Vision

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

6. 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.

7. Values

The Department of Human Settlement's values are aligned to the Batho Pele principles as well as those of the Western Cape Government. The Department has unpacked the values to make them more specific to the mandate of the Department:

- **Competence** – focused on developing staff, systems and processes that are fit-for purpose to ensure the Department functions optimally to deliver on its mandate and achieve its strategic goals and objectives.
- **Accountability** – being open and transparent about what we want to achieve, and about our performance against our pre-determined objectives.
- **Integrity** – acting honestly and in the best interests of the Department, the taxpayers and the public we serve, taking proactive steps to improve governance and prevent and act against corruption and maladministration.
- **Responsiveness** – ensuring that the human settlements we promote, enable and facilitate a response to the needs of our customers, and that we treat stakeholders with respect by consulting them in good faith, keeping them informed, and responding to applications, complaints, queries and requests timeously and appropriately.
- **Caring** – treating people with empathy in responding to their needs, prioritising the needs of the most vulnerable in our society when we select projects to fund and ensuring that municipalities do the same with the selection of beneficiaries.
- **Innovation** – to be open to new ideas and develop creative solutions to challenges in a resourceful way.

8. Situational Analysis

8.1 Introduction

8.1.1. 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 (PHDA), 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.

8.1.2 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.

8.2. External Environment Analysis

8.2.1. Demography

8.2.1.1. 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.

8.2.1.2. 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.

Part B: 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.

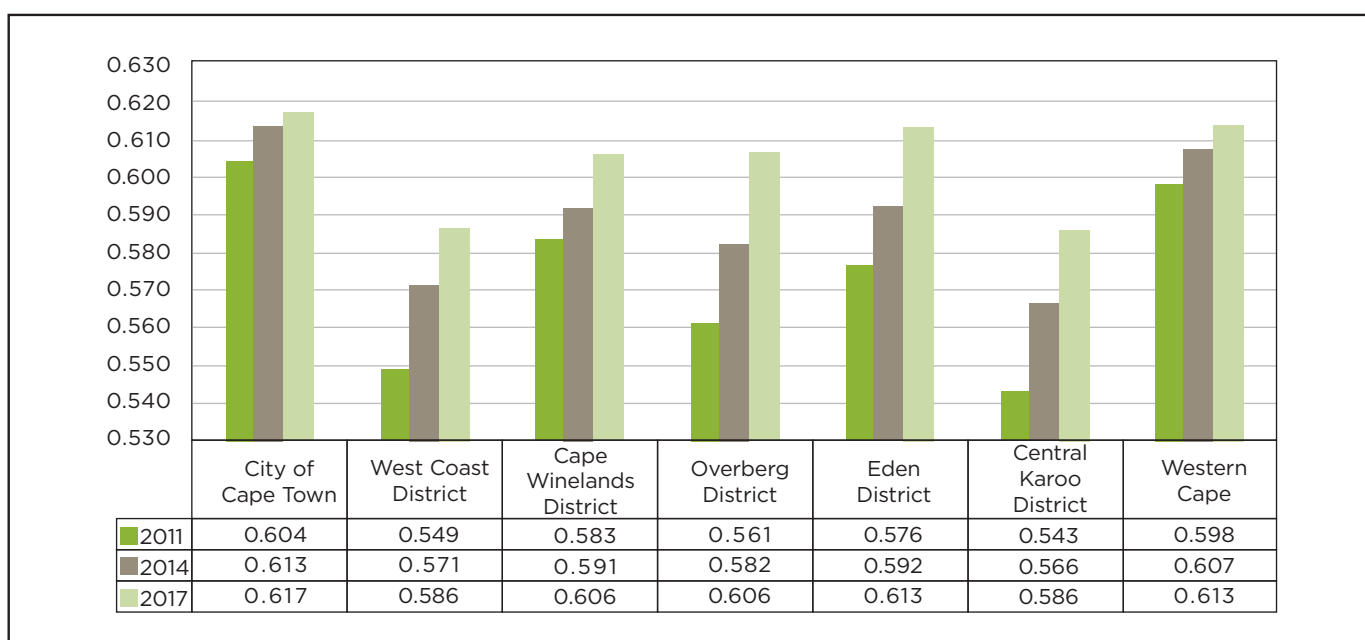
The Department has revisited its criteria for all housing opportunities, and due to the high unemployment rate amongst women and youth, has prioritised both women and child headed households in its selection criteria.

8.2.1.3. 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



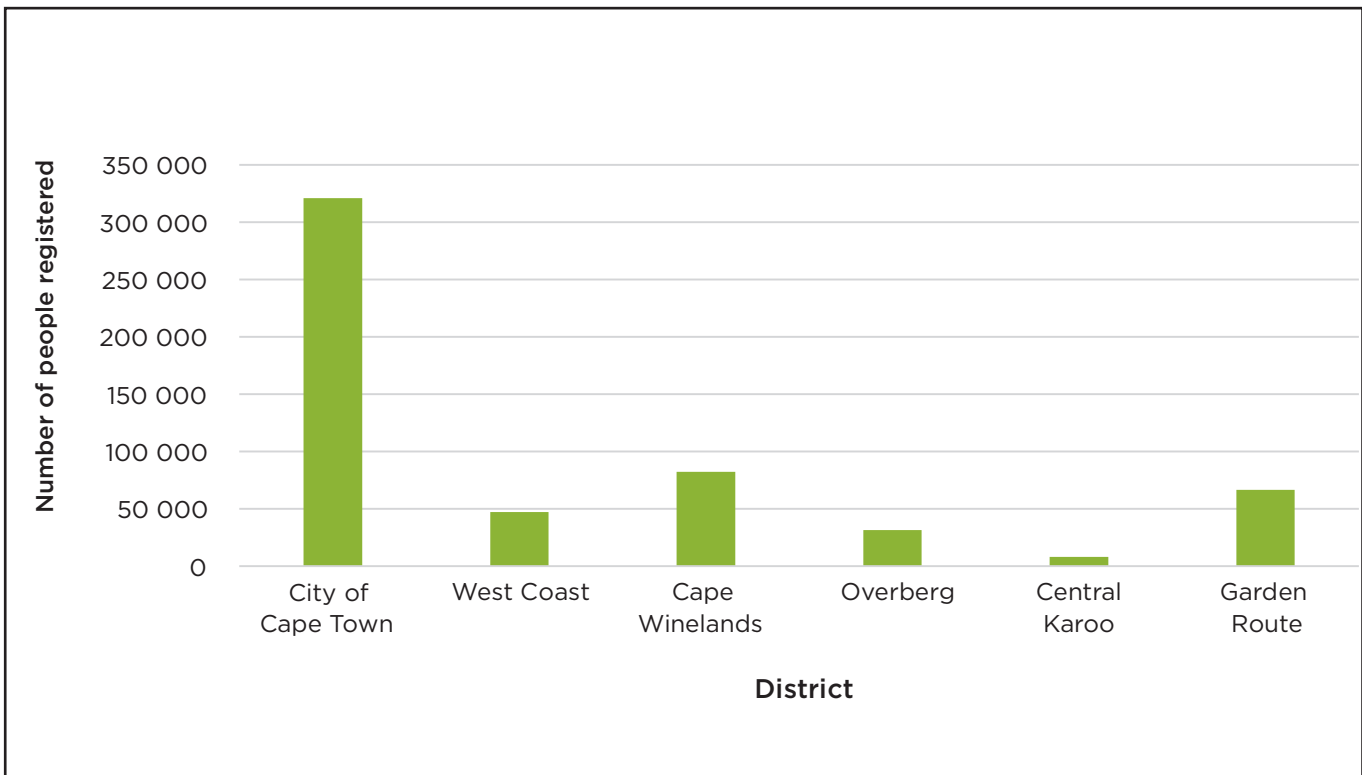
Source: Western Cape Department of Economic Development and Tourism, HIS Global Insight, 2018, cited in PERO, 2018

8.2.2. Housing and Infrastructure

8.2.2.1. 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



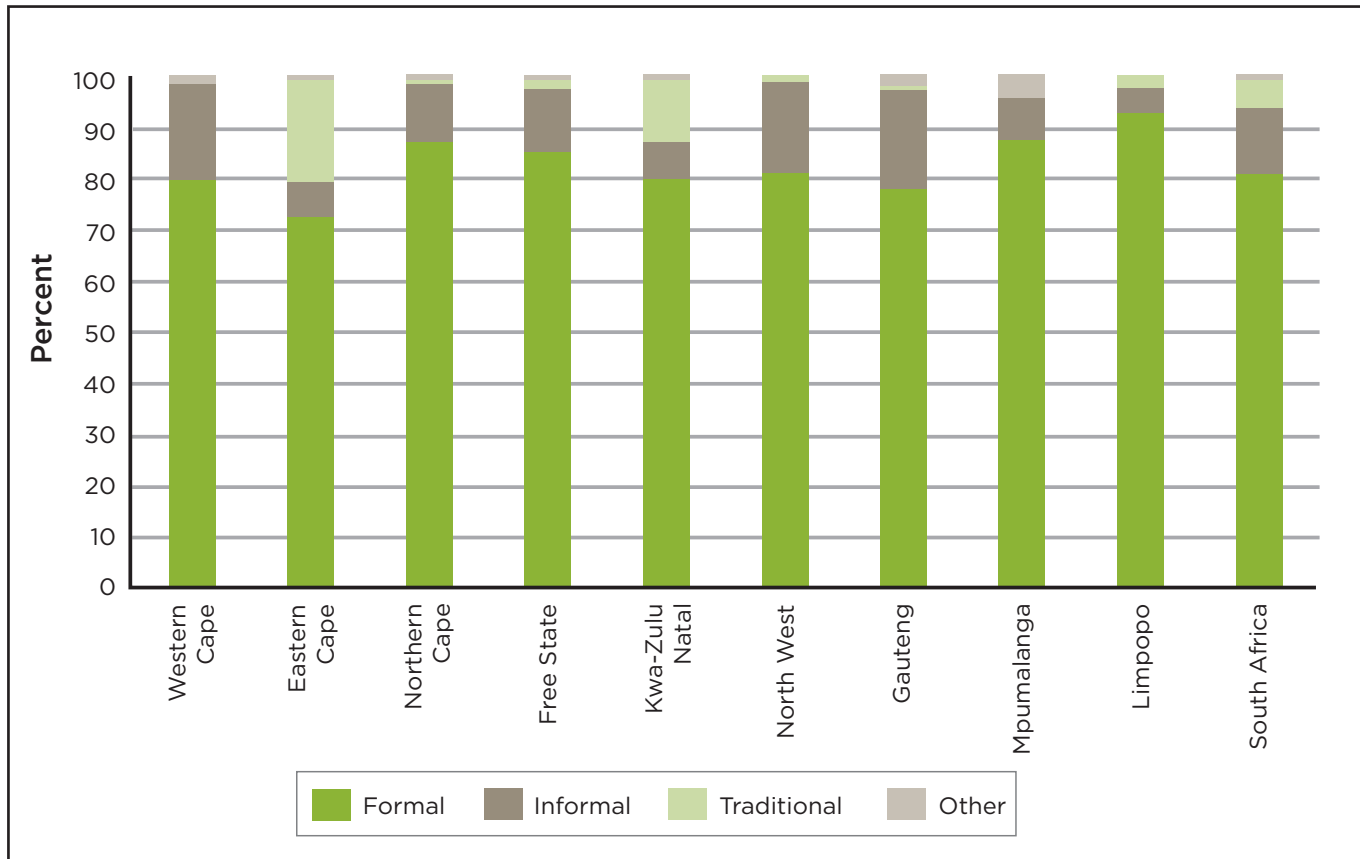
Source: Western Cape Housing Demand Database, October 2019

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 320 957 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 have 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.

Part B: Our Strategic Focus

Figure 3: Percentage of households that lived in formal, informal and traditional dwellings in South Africa by the Province, 2018



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.

8.2.2.2. 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.

8.2.2.3. 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.

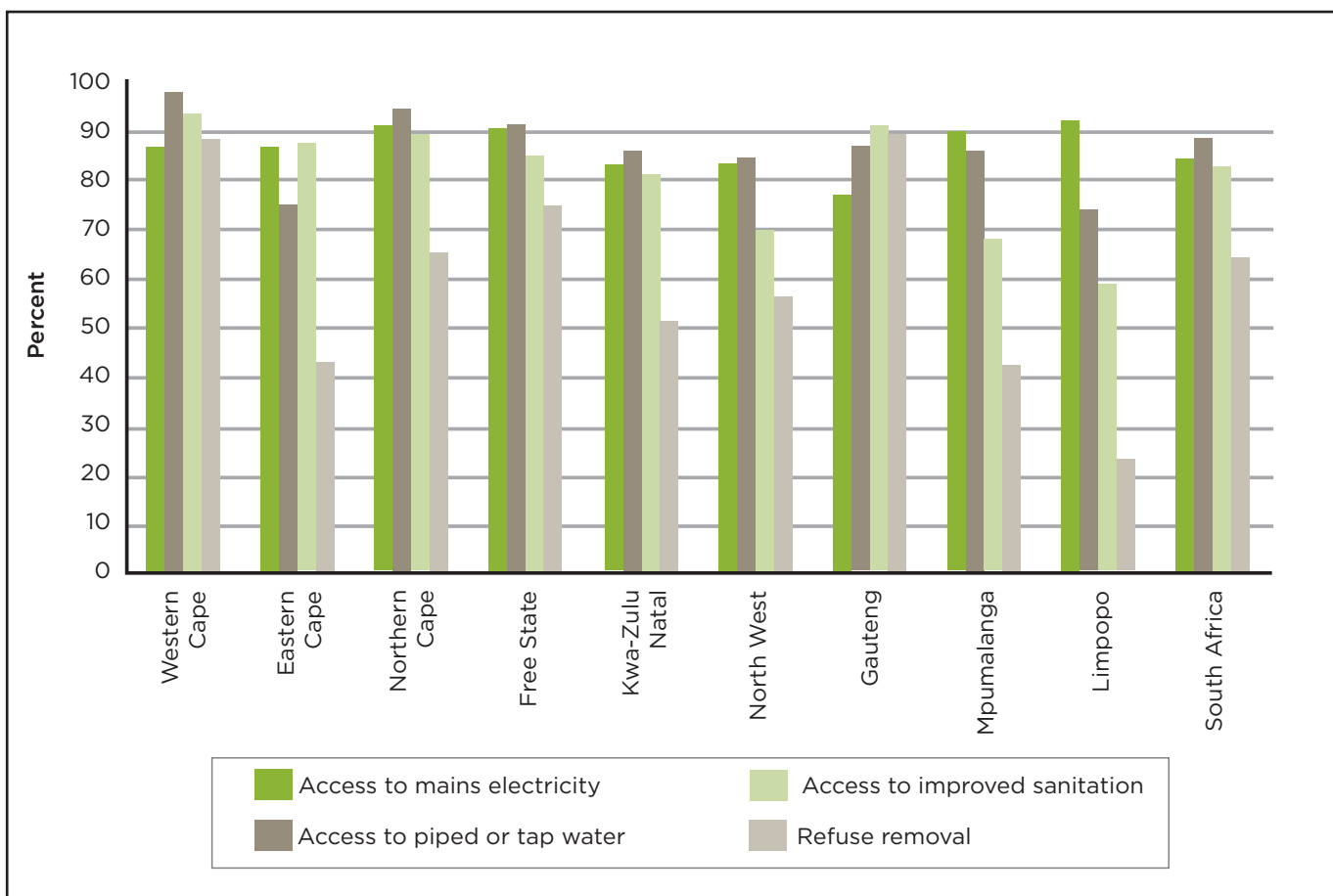
Part B: Our Strategic Focus

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

8.3. Internal Environment Analysis

8.3.1. 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.

8.3.2. 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.

8.3.3. 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.

8.3.4. 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.

Part B: Our Strategic Focus

	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.

8.3.5. 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.

8.3.6. 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 scarce 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.

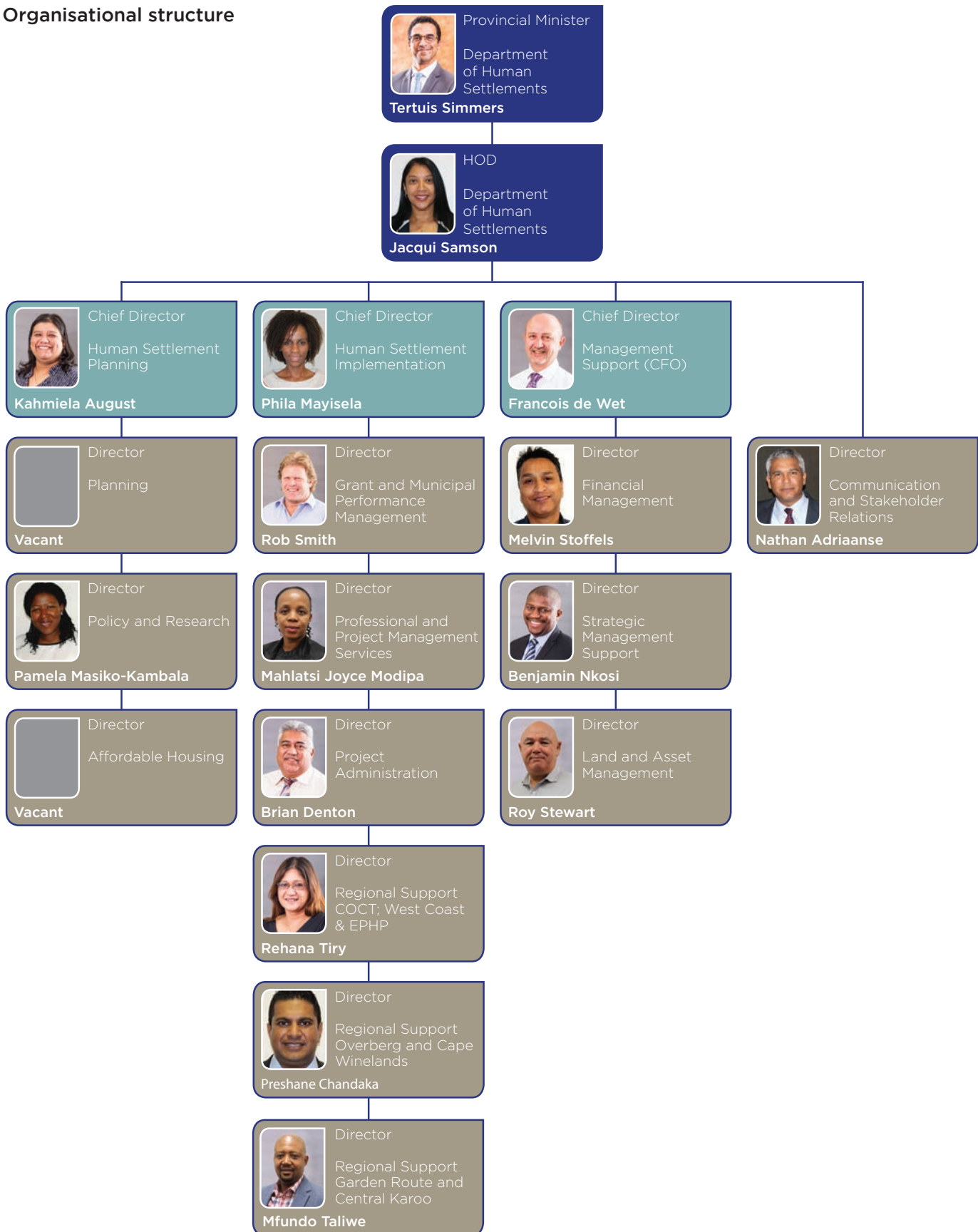
c. Institution's capacity to deliver on its mandate

While the Department is structured to deliver on its mandate, a number of challenges exist that hamper the successful implementation of its programmes. In this regard, economic growth forecasts remain bleak, which has resulted in budget cuts throughout government. As a result, 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 organisation, due to a constrained budget.

Part B: Our Strategic Focus

Organisational structure



**Part C:
Measuring Our
Performance**

Part C: Measuring Our Performance

9. Institutional Performance Information

MTSF priority	Spatial integration, human settlements and local government.
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9.1. Measuring the Impact

Impact statement	A Province in which residents can live in efficient and sustainable human settlements, on well located land.
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9.2. Measuring Outcomes

No.	Outcome	Outcome Indicator	Baseline	Five-year target
1.	Improved efficiencies.	1.1 Number of enhancements made to information systems which facilitate service delivery by 31 March 2025.	None	4
2.	Liveable neighbourhoods	2.1 Number of priority housing development areas wherein land rezoning, township establishment processes, and integrated implementation plans have been completed by 31 March 2025.	None	8
3.	Access to adequate housing and empowerment opportunities for citizens in the Western Cape.	3.1 Total number of housing opportunities provided by 31 March 2025.	95 525	80 000
		3.2 Percentage of empowerment opportunities provided in the built environment through awarding contracts to people from designated groups by 31 March 2025.	50%	50%
		3.3 Number of empowerment opportunities provided in the built environment through the creation of jobs and training of young people by 31 March 2025.	None	5 000
4.	Improved security of tenure through home ownership.	4.1 Number of households who have been awarded with sale and transfer of housing units, with the intention of promoting home ownership and security of tenure by 31 March 2025.	None	500

9.3. Explanation of Planned Performance over the Five-Year Planning 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 (WCHDDDB). 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 by 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.

The outcome '**Liveable neighbourhoods**' is focused on Programme 2, and contributes to the Vision Inspired Priority '**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.

Part C: Measuring Our Performance

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, that the land acquired during the previous MTSF period is rezoned, 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 addition, the Department will continue to implement the Informal Settlements Support Plan (ISSP).

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.

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 '**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.

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.

10. 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.

Part C: Measuring Our Performance

Outcome	Key Risk	Risk Mitigation
Livable 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 Sub-Directorate: Stakeholder Management to manage the growth of informal settlements.
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, the 2% Grant, Provincial funding is released to municipalities for the provision of bulk water and waste water management; • Municipal Infrastructure Grant (MIG) and Regional Bulk Infrastructure Grant (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; • 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 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 unblocking the blockage that impedes delivery; and • Will tap into District Safety Plans.

Outcome	Key Risk	Risk Mitigation
Improved security of tenure through home ownership	Lack of suitable land to formalise development results in failure to achieve targets	<ul style="list-style-type: none"> • Cabinet decision and letters are issued to make the land available; • Engaged other spheres 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 rehabilitates land such as dump sites through suitable engineering solutions and build houses.

11. Public Entities

None

Part D: Technical Indicator Descriptions (TID)

Indicator number	1.1
Indicator title	Number of enhancements made to information systems which facilitate service delivery by 31 March 2025.
Short definition	The design and implementation of enhanced information systems that improves the Department's access to credible data needed for evidence-based decision making and improved reporting.
Purpose	To ensure that the Department is fully compliant with the legislative and regulatory prescripts to enhance efficiency and effectiveness within the Department.
Strategic link	VIP: Innovation and Culture Focus area: Integrated Service Delivery
Source of data	Strategic Plan, APP, Annual Report, Strategic ICT Plan, Operational ICT Plan, Application Portfolio Management
Method of calculation	Count of implemented enhancements
Data limitations	None
Type of indicator	Outcome indicator
	Indirect service delivery indicator
	Yes, demand driven indicator
Calculation type	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)	Not applicable
Assumptions	Sufficient funding and technical resources are available as well as buy-in from all stakeholders involved.
Means of verification	Completed reports of the various systems enhanced.

Indicator number	2.1
Indicator title	Number of priority housing development areas wherein land rezoning, township establishment processes, and integrated implementation plans have been completed by 31 March 2025.
Short definition	Priority housing development areas are aimed at transforming the national space economy and provides access to safe, social and economic opportunities.
Purpose	To ensure that all future developments are centred around the PHDAs, 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
Source of data	Declared and gazetted PHDAs
Method of calculation	Number of PHDAs in which the following will have been completed: <ul style="list-style-type: none"> • land rezoning; • township establishment processes; and • integrated implementation plans.
Data limitations	None
Type of indicator	Outcome indicator
	Direct 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)	Not applicable
Disaggregation of beneficiaries (where applicable)	Not applicable
Assumptions	All processes are in place for the execution of the identified activities to commence.
Means of verification	Completed township establishment processes, approved rezoning applications (layout plans), integrated implementation plans completed.

Part D: Technical Indicator Descriptions (TID)

Indicator number	3.1
Indicator title	Total number of housing opportunities provided by 31 March 2025.
Short definition	Opportunities will constitute a housing unit and a serviced site.
Purpose	To provide adequate housing opportunities to citizens.
Strategic link	VIP: Mobility and spatial transformation Focus area: More opportunities for people to live in better locations
Source of data	Business Plan, MYHSP, APP
Method of calculation	The total number of houses and serviced sites delivered.
Data limitations	None
Type of indicator	Outcome indicator
	Direct service delivery indicator
	Yes, demand driven indicator
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	On target
Indicator responsibility	Chief Director: Human Settlements Implementation
Spatial transformation (where applicable)	All municipalities within the Western Cape Province.
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	Availability of land and funding.
Means of verification	Audited Annual Reports for the 2020-2025 MTSF Period.

Indicator number	3.2	
Indicator title	Percentage of empowerment opportunities provided in the built environment through awarding contracts to people from designated groups by 31 March 2025.	
Short definition	A process to support the marginalised to participate in the activities of the economy.	
Purpose	To encourage and equip the citizens to participate in the economic mainstream.	
Strategic link	VIP: Growth and jobs Focus area: Creating opportunities for job creation through skills development	
Source of data	APP and contractors appointment documents (tender documents, Service Level Agreements).	
Method of calculation	Total number of empowerment opportunities provided.	
Data limitations	None	
Type of indicator	Outcome 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 Settlements Implementation	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target on women:	10% of the 50% allocated to designated groups will be awarded to contractors with women representation
	Target on youth:	5% of the 50% allocated to designated groups will be awarded to contractors with youth representation
	Target for disabilities:	Not applicable
Assumptions	In the course of delivering on human settlements, empowerment opportunities will be created.	
Means of verification	Audited Annual Reports for the 2020-2025 MTSF Period.	

Part D: Technical Indicator Descriptions (TID)

Indicator number	3.3
Indicator title	Number of empowerment opportunities provided in the built environment through the creation of jobs and training of young people by 31 March 2025.
Short definition	A process to support the marginalised to participate in the activities of the economy.
Purpose	To encourage and equip the citizens to participate in the economic mainstream.
Strategic link	VIP: Growth and jobs Focus area: Creating opportunities for job creation through skills development
Source of data	APP and contractors appointment documents (tender documents, Service Level Agreements).
Method of calculation	Total number of empowerment opportunities provided.
Data limitations	None
Type of indicator	Outcome indicator
	Direct service delivery indicator
	Yes, demand driven indicator
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	On target
Indicator responsibility	Chief Director: Human Settlements Implementation
Spatial transformation (where applicable)	Not applicable
Disaggregation of beneficiaries (where applicable)	Not applicable
Assumptions	In the course of delivering on human settlements, empowerment opportunities will be created.
Means of verification	Audited Annual Reports for the 2020-2025 MTSF Period.

Indicator number	4.1
Indicator title	Number of households who have been awarded with sale and transfer of housing units, with the intention of promoting home ownership and security of tenure by 31 March 2025.
Short definition	The process through which rights and rewards are sold and transferred to a beneficiary through a rental unit and a pre-1994 housing unit.
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
Source of data	APP
Method of calculation	Simple count of the number of beneficiaries who have benefitted through the sale and transfer of properties.
Data limitations	None
Type of indicator	Outcome indicator
	Direct service delivery indicator
	Yes, demand driven indicator
Calculation type	Cumulative
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)	Not applicable
Assumptions	It is assumed that beneficiaries can be located and are available to take ownership.
Means of verification	Audited Annual Reports for the 2020-2025 MTSF Period.

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**Western Cape
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Human Settlements

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