



**Western Cape  
Government**

Human Settlements



**Annual Performance Plan 2019/20**  
Department of Human Settlements



# DEPARTMENT OF HUMAN SETTLEMENTS

Vote 8

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Annual Performance Plan  
(Year 2019/20)



## Foreword by the Minister

During the 2014-19 Medium Term Strategic Framework (MTSF) period, this Department has progressed towards the achievement of the National Development Plan Outcome 8 targets. In view of this outcome, and Provincial Strategic Goal 4: “Enable a resilient, sustainable, quality and inclusive living environment”, the Department continues to focus on the following priority areas:

- Directing more resources to the Upgrading of Informal Settlements Programme (UISP), in order to improve the living conditions of many people in informal settlements and in backyards who continue to wait for houses;
- Increasing Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for home loans; and
- Prioritising the most deserving people in relation to the allocation of free BNG houses.

To support these key areas, the Department developed and implemented a range of plans, projects, policy interventions and communication activities, some of which will extend beyond 2020 and have lasting impacts on our communities.

One such intervention is the ‘Living Cape: A Human Settlement Framework’, which is one of the suites of the Provincial Strategic Frameworks, and serves as a roadmap to guide sustainable integrated and resilient human settlements development. This Framework signifies the changing role of the state in the delivery of human settlements, moving from a provider to that of an enabler. It supports a “whole-of-society” approach, focussing on a particular site, neighbourhood or urban area, such as the three specific area based plans being designed in Villiersdorp (Theewaterskloof Municipality), Ceres (Witzenberg Municipality) and Kosovo in the City of Cape Town.

An integral part of the Framework is the Informal Settlements Support Plan (ISSP), which aims to provide a clear roadmap on how to address the challenges faced by informal settlement residents in a systematic way. Through the ISSP, we have identified and prioritised the planning and packaging of over 60 informal settlements to date. These informal settlements are located in high growth potential towns such as Paarl, Grabouw, Robertson, Heidelberg, Ceres and Mossel Bay. In this regard, eight NGO’s have been appointed to assist in the participatory planning processes.

Furthermore, consulting enterprises have been appointed to undertake investigations on geotechnical, civil and structural services that needs to be provided to develop the settlements. During this financial year, the intention is to continue with the work envisioned in the ISSP, which includes formulating a set of guidelines, that explains the approaches, principles and actions that can be adopted by the Department in the immediate term when upgrading informal settlements.

During the 2019/20 financial year, it is our aim to intensify the efforts in respect of the six catalytic projects. This includes the Southern Corridor, which is in both planning and construction phases, Transhex, Vlakkeland, Belhar, and George, which are all in the construction phase, and Conradie Hospital, which is in the planning phase. Furthermore, in terms of the provincial priority projects, the Department has 13 registered projects, with a total yield of over 50 000 housing opportunities. These projects are in various phases of delivery, with Dal Josafat, Ceres (Vredebes and Bella Vista), Grabouw, De Novo, and Scottsdene in construction.

Projects that are in the planning phase are Louis Fourie, Vredenburg Urban Regeneration, Greater Retreat, Greater Hermanus, Du Noon, Hout Bay, Bokaap, Oranjezicht, Inner City Infills (Cape Town), and Leonsdale. It is anticipated that much of the delivery of both the catalytic and provincial priority projects will take place during 2020, giving us much to look forward to.

Recognising that we must employ collective efforts to meet the housing needs within communities, we developed and implemented the Partnership Strategy. To date, 104 organisations ranging from community based organisations, civil society organisations, non-governmental organisations, and institutions in the private sector have registered on a partnership database.

For the 2019–2024 MTSF period (and going forward), the Department will continue to robustly engage partners and stakeholders in the delivery of human settlements to unlock housing opportunities and increase the supply, particularly of affordable housing. This ground breaking partnership strategy emphasises that we, the Department of Human Settlements, cannot do it alone, and epitomises our pro-active work done to secure the partnerships to realise the housing needs of the Province.

In the essence of collective efforts and with a focus on broadening economic participation, this Department has, since the beginning of the MTSF, consistently ensured that not less than 50% of its Human Settlements Development Grant (HSDG) is allocated to SMMEs. This translates into R3,5 billion spent on empowering SMMEs, contractors with HDI status, and enterprises with women and youth representation. Through this, the Western Cape Department of Human Settlements is truly integrating HDI contractors into the mainstream economy and will continue to ensure that we champion the economic participation and empowerment of these contractors.

To complement our campaigns, projects, delivery programmes, and particularly the affordable housing initiatives, we recognise that the identification of suitable land becomes critical. In this respect, my Department has enhanced its land release programme and have made 14 land parcels available for development, with an estimated yield of 10 000 units on 133 hectares of land. A later report in this APP gives detailed information on the planned activities in respect of land release projects for 2019/20.

Looking at the 2019/20 financial year, it is important to again reiterate that many of our current strategies revolve around a long-term focus – with the key aim of ensuring true sustainability, resilience and quality within the human settlement environment. This is an important principle of human settlements, as the housing we deliver today has great future impact on the communities we serve.

I wish to thank the senior management and staff of the Department for their resolute commitment, innovation and excellence. I look forward to all the good work this Department will achieve in the 2019/20 financial year and beyond.



**Bonginkosi Madikizela**  
**Minister for Human Settlements**  
**Western Cape Government**

## Official sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Human Settlements under the guidance of Provincial Minister of Human Settlements, Mr B Madikizela, and was signed-off on 22 February 2019;
- was prepared in line with the current Strategic Plan of the Department of Human Settlements; and
- accurately reflects the performance targets, which the Department of Human Settlements will endeavour to achieve, given the resources made available in the budget for 2019/20.

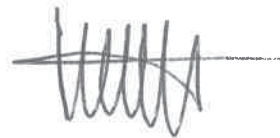
**Mr B Nkosi**  
**Director: Strategic Management Support**



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



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



Approved by:

**Mr B Madikizela**  
**Executive Authority**



## List of Abbreviations

<b>APP</b>	Annual Performance Plan	<b>MTEF</b>	Medium Term Expenditure Framework
<b>BCP</b>	Business Continuity Plan	<b>MTSF</b>	Medium Term Strategic Framework
<b>BI</b>	Business Intelligence	<b>NDHS</b>	National Department of Human Settlements
<b>BNG</b>	Breaking New Ground	<b>NDP</b>	National Development Plan
<b>CoCT</b>	City of Cape Town	<b>NGO</b>	Non-Government Organisation
<b>DEADP</b>	Department of Environmental Affairs & Development Planning	<b>PERO</b>	Provincial Economic Review and Outlook
<b>EEDBS</b>	Enhanced Extended Discount Benefit Scheme	<b>PFMA</b>	Public Finance Management Act
<b>EPWP</b>	Expanded Public Works Programme	<b>PHP</b>	Peoples Housing Programme
<b>FLISP</b>	Finance Linked Individual Subsidy Programme	<b>PMO</b>	Project Management Office
<b>HDA</b>	Housing Development Agency	<b>PPP</b>	Public Private Partnerships
<b>HDI</b>	Historically Disadvantaged Individuals	<b>PSDF</b>	Provincial Spatial Development Framework
<b>HSDG</b>	Human Settlement Development Grant	<b>PSG</b>	Provincial Strategic Goals
<b>ICT</b>	Information and Communication Technology	<b>SASSA</b>	South African Social Services Agency
<b>IDP</b>	Integrated Development Plan	<b>SBT</b>	Sustainable Building Technologies
<b>IRDP</b>	Integrated Residential Development Programme	<b>SDIP</b>	Service Delivery Improvement Plan
<b>ISSP</b>	Informal Settlement Support Plan	<b>SHI</b>	Social Housing Institution
<b>LAA</b>	Land Availability Agreement	<b>SHRA</b>	Social Housing Regulatory Authority
<b>LADA</b>	Land Availability Development Agency	<b>UISP</b>	Upgrading of Informal Settlements Programme
<b>LUPA</b>	Land Use Planning Act	<b>USDG</b>	Urban Settlement Development Grant
<b>MEC</b>	Member of the Executive Council	<b>Water BCP</b>	Water Business Continuity Plan
<b>MINMEC</b>	Minister and Members of Executive Council	<b>WCHddb</b>	Western Cape Housing Demand Database
<b>MPAT</b>	Management Performance Assessment Tool	<b>WCHDF</b>	Western Cape Housing Development Fund

## Glossary for housing programmes and terminology referred to in the technical description tables

No	Item / Programme	Description
1.	Delivered	To produce or to achieve what is desired or expected.
2.	Housing unit	<p>According to the National Housing Code (2009:54), each house to be constructed through the National Housing Programmes must have a gross floor area of at least 40 square meters. In addition each house must be designed on the basis of:</p> <ul style="list-style-type: none"> <li>• Two bedrooms;</li> <li>• A separate bathroom with a toilet, a shower and hand basin;</li> <li>• A combined living area and kitchen with wash basin; and</li> <li>• A ready board electrical installation if electricity is available in the project area.</li> <li>• The National Norms and Standards furthermore provide minimum technical specifications, including environmentally efficient design proposals.</li> </ul>
3.	100% Complete	<p>A 100% completed housing unit refers to a housing unit that has been constructed according to the plan submitted, and meets the Departmental norms and standards. Furthermore, the unit is classified as 100% complete when the following criteria have been met and all technical glitches have been attended to:</p> <ul style="list-style-type: none"> <li>• All walls are built up to roof height;</li> <li>• A completed roof has been installed (this includes the timber work and covering);</li> <li>• All walls have been plastered and painted on the outside;</li> <li>• Ceilings installed in Southern Cape Coastal Condensation areas;</li> <li>• Internal plumbing installed:</li> <li>• Kitchen – sink with cold tap;</li> <li>• Bathroom – toilet pan, wash basin and bath/shower;</li> <li>• External doors;</li> <li>• Internal door(s) – bedrooms and bathroom; and</li> <li>• Electrical distribution board installed (consisting of one plug and one light).</li> </ul>
4.	Practically complete housing unit	<p>A new housing unit has reached the minimum stage of practical completion when the house is 98% complete. A practically completed house refers to a unit that has been completely constructed as per the plan submitted and meets the Departmental norms and standards. The unit includes the following:</p> <ul style="list-style-type: none"> <li>• Internal plumbing;</li> <li>• Kitchen - sink with a cold water tap;</li> <li>• Bathroom – toilet pan, wash basin and bath/shower;</li> <li>• Sewerage and water connections; and</li> <li>• Electrical distribution board installed (consists of one plug and one light).</li> </ul> <p>Beneficiaries are able to occupy the houses, however there are minor technical glitches (snags) that need to be attended to before the house is classified as 100% complete. These technical glitches include the following, <i>inter alia</i>:</p> <ul style="list-style-type: none"> <li>• Toilet cistern continually flushing and needs to be reset;</li> <li>• Re-alignment of doors; and</li> <li>• Touch-up of paint.</li> </ul>

No	Item / Programme	Description
5.	Serviced site	Before a site can be developed the necessary engineering services must be implemented. A serviced site comprises of the following engineering services: <ul style="list-style-type: none"> <li>• Clean water;</li> <li>• Sanitation;</li> <li>• Roads; and</li> <li>• Storm water drainage.</li> </ul>
6.	Job Opportunity	A job opportunity is a chance of employment.
7.	Cumulative	Increasing or an increase in quantity by means of successive additions.
8.	Non-cumulative	An annual target which does not accumulate by means of successive additions across four quarters.

## Housing Programmes

### Financial Interventions

9.	Individual Housing Subsidies (Non-credit linked)	<p>The individual subsidy programme provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract (National Housing Code, 2009:29). Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and do not qualify for credit from financial institutions (National Housing Code, 2009:30).</p> <p>Beneficiaries are able to acquire an existing household solely from the subsidy amount awarded (National Housing Code, 2009:30). The non-credit linked subsidies are also made available for beneficiaries who do not wish to access credit from a financial institution (National Housing Code, 2009:30). The following criteria is used to determine if beneficiaries qualify for an individual housing subsidy:</p> <ul style="list-style-type: none"> <li>• Married or co-habiting (with or without financial dependants) or single or divorced with financial dependants;</li> <li>• South African citizen in possession of a green barcoded identity document or in possession of a permanent residence permit;</li> <li>• Competent to contract (i.e. 18 years of age or older or legally married or legally divorced or declared competent by a court of law and of sound mind);</li> <li>• Gross monthly household income of up to R3 500;</li> <li>• Have not previously benefited from government assistance; and</li> <li>• Have not previously owned fixed residential property, except where the applicant has acquired a vacant site from own resources and needs assistance to construct or complete a house.</li> </ul>
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No	Item / Programme	Description
10.	Finance Linked Individual Subsidy Programme (FLISP)	<p>The Finance Linked Individual Subsidy Programme (FLISP) provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract. The subsidy is paid to your bank or financial institution and will reduce your monthly loan installments. The following criteria is used to determine if beneficiaries qualify for an individual housing subsidy:</p> <ul style="list-style-type: none"> <li>• Earn between R3 501 to R22 000;</li> <li>• Be a South African citizen with a valid Identity Document, or be a permanent resident with a permanent residence permit;</li> <li>• Not have qualified for a government housing subsidy before;</li> <li>• Not have owned a fixed residential property before;</li> <li>• Be competent to contract – over 18 years or legally married or legally divorced and of sound mind;</li> <li>• Be married or co-habiting; and</li> <li>• Be single with financial dependants.</li> </ul>
<b>Incremental Housing Programme</b>		
11.	Integrated Residential Development Programme (IRDP)	<p>The Integrated Residential Development Programme (IRDP) was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to urban amenities, including places of employment (National Housing Code, 2009:13). The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses, this includes the provision of residential stands for low, middle and high income areas (National Housing Code, 2009:13). The programme has been designed on the basis of a phased in implementation approach (National Housing Code, 2009:32). These phases include, <i>inter alia</i>, the securing of land, the installation of municipal services and construction of top structures (National Housing Code, 2009:32).</p>
12.	Upgrading of Informal Settlements Programme (UISP)	<p>The objective of the Upgrading of Informal Settlements Programme (UISP) is to upgrade the living conditions of the people living within informal settlements. The Programme contributes to the strategic objectives of the State by providing secure tenure and access to basic services. The Programme focuses on the <i>in situ</i> upgrading of informal settlements, however, in instances where the area is not suitable for human settlement (due to flooding, shallow undermining conditions, etc.), residents may be relocated (National Housing Code, 2009:17). The Programme only finances the creation of serviced stands (National Housing Code, 2009:17). The Department will provide the serviced sites comprising of the following engineering services:</p> <ul style="list-style-type: none"> <li>• Clean water;</li> <li>• Sanitation;</li> <li>• Roads; and</li> <li>• Storm water drainage.</li> </ul>

No	Item / Programme	Description
<b>Social and Rental Housing</b>		
13.	Institutional Subsidy Programme	The Institutional Subsidy Programme was introduced to provide capital grants to social housing institutions, which construct and manage affordable rental units for at least four years (National Housing Code, 2009:25). Furthermore, the Programme provides for the sale of rental units by the social housing institution after four years from the initial occupation of the units (National Housing Code, 2009:25). The units are predominantly constructed in a high density “block” development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act, 16 of 2008. The subsidy is provided on condition that beneficiaries will not take transfer to the property for at least four years after the date of occupation (National Housing Code, 2009:13). If the beneficiary decides to purchase the property, the grant is converted to an individual ownership subsidy (National Housing Code, 2009:13).
14.	Peoples Housing Process	The Peoples Housing Process (PHP) Programme assists households who wish to enhance their homes by actively contributing towards building their own homes. Beneficiaries play an active role in the design and building of their neighbourhood and homes through the PHP Programme. The active participation by beneficiaries in the process is regarded as a contribution towards the achievement of their housing opportunities (National Housing Code, 2009:45).
<b>Land and Asset Management</b>		
15.	Rental Unit	A property from which the owner receives payment from the occupant(s), referred to as tenants, in return for occupying or using the property ( <a href="http://www.businessdictionary.com">www.businessdictionary.com</a> ).
16.	Sold	Having disposed of or remitted ownership of an item or another party in exchange for money or value. When an item is sold there will be one party acting as the seller and another acting as the purchaser ( <a href="http://www.investorwords.com">www.investorwords.com</a> ).
17.	Transferred	The act of transferring property or shares of stock from one person to another.
18.	Enhanced Extended Discount Benefit Scheme (EEDBS)	The Enhanced Extended Discount Benefit Scheme (EEDBS) was introduced to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock are afforded the opportunity to secure individual ownership of their housing units (National Housing Code, 2009:37).

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## Strategic Overview



Manenberg (The Downs) Housing Project, City of Cape Town

## 1. Updated Situational Analysis

### a) Introduction

The Department of Human Settlements is committed to accelerating delivery, while promoting social inclusion through the development of integrated, resilient and sustainable human settlements in an open society. We aim to:

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

Our objectives are rooted in the Breaking New Ground (BNG) policy document of 2004 and outlined in the Provincial Strategic Plan 2014/2019, that emphasises the importance of human settlements in the promotion of social inclusion, economic growth and spatial restructuring.

### b) Policy Landscape

There are a number of important policy documents that guide the development of provincial plans and strategies for Sustainable Human Settlements in the Western Cape.

The National Development Plan (2030) and the BNG policy documents are important national policies, both of which stress the need for more integrated, dense, and 'demand'- orientated human settlement approaches.

The Western Cape Government's Provincial Strategic Plan for 2014/2019 provides an action plan for all provincial departments and the manner in which the departments need to work transversally to achieve the overarching goal of an open opportunity society for all. The Provincial Strategic Plan states the challenges that need to be addressed and details the measurable actions that need to be undertaken. The Western Cape Provincial Government, in its attempts to be more focused in its delivery agenda, reduced the Provincial Strategic Goals (PSGs) from eleven to five. These five overarching goals, as illustrated below, are contained in this Plan and guide the manner in which resources are allocated and policies developed.

Figure 1: Western Cape Government's Provincial Strategic Goals



Source: Western Cape Government: Provincial Strategic Plan: 2014/2019

This Department is guided primarily by PSG 4 which is to “Enable a resilient, sustainable, quality and inclusive living environment” and of which the strategic objectives are to:

- facilitate improvements in Western Cape settlement development and functionality;
- improve management and maintenance of the ecological and agricultural resource-base; and
- improve climate change response.

In response to this strategy, the Department has set three priority areas, on which to focus for the Medium Term Strategic Framework (MTSF) period. They are to:

- direct more resources to the Upgrading of Informal Settlements Programme (UISP) and to the provision of basic services, in order to improve living conditions of many people in informal settlements and in overcrowded conditions;
- increase affordable/GAP housing in order to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for a bond from the bank; and
- prioritise the most deserving people in relation to the allocation of free BNG houses.

In order to improve the concept of sustainable, integrated and resilient human settlements, the Provincial Departments of Transport and Public Works, Environmental Affairs and Development Planning, and Local Government have also been tasked with achieving this goal, together with this Department.

#### i. **Living Cape: A Human Settlement Framework**

The Framework was officially launched in January 2019 and aims that, by 2040, human settlements in the Western Cape will support the social and economic needs and empowerment of people and communities. Furthermore, communities, the private sector, NGOs and the state will work collaboratively and effectively to realise this vision.

One of the main focus areas is the initiation of the area-based planning and implementation such as the approach in Villiersdorp, in partnership with the Theewaterskloof Municipality, the Economic Development Partnership and a number of provincial and national departments.

The second focus is on activating under-utilised public infrastructure. A site has been identified to develop a range of human settlement services at Ntlanganiso Secondary School in Khayelitsha. The focus in the coming financial year would be to continue with the two identified focus areas as to use it as learning sites for future duplication. An additional seven proposed test beds will be rolled out independently over the next MTSF period.

## ii. **Informal Settlement Support Plan**

The Department has developed, and is implementing its Informal Settlement Support Plan (ISSP), which was adopted by the Living Cape Framework in 2016. The ISSP advocates a move towards improving the living conditions of people at the places where they stay. It is the intention of the ISSP to enhance and accelerate the upgrading of informal settlements. It also focuses on shifting the role of the state, from a provider to that of an enabler.

In respect of this objective, the Department has started the process of capacitating municipalities to work towards the acceleration of informal settlement interventions. Against this backdrop, many of the informal settlements had to be researched and planned, resulting in the initiating of 60 identified ISSP projects.

Of these identified projects, there are also a number that are in the packaging stage and have funding allocated to planning activities as indicated in Table 1. It is the intention of the Department to move these projects to implementation readiness in the 2019/20 financial and outer years.

Given the dynamics and distinctiveness of each informal settlement, pro-active measures have been put in place to mitigate the challenges that may be encountered. One such initiative is the appointment of designated service providers in the form of NGO's and professional services. The NGO's will serve as intermediaries in communities and support the Department to plan and action the upgrading of informal settlements based on the specific needs of each municipality and settlement. In respect of the professional services it should be noted that their appointment is addressed on a case by case basis depending on the scope of work, and the subsequent agreement.

The table below reflects the status of some of the Informal Settlement Projects as well as the appointed NGO's and professional service providers linked to the respective municipalities. It should be noted that many of the listed ISSP projects consist of multiple informal settlement pockets.

Municipality	Informal Settlement Project	Status	Appointed NGO and Professional Service Provider (PSP)	
Bitou	Qolweni/ Bossiesgif Ph3	Planning & Packaging	NGO (intermediary and Departmental support)	Peoples Environmental Planning (PEP)
			Civil Engineering	Worley Parsons RSA
	Qolweni/ Bossiesgif Ph4	Planning & Packaging	Clerk of Works	Impande Consortium
			Geotechnical Engineer	Go Beng Consulting
	Qolweni/ Bossiesgif Ph5	Planning & Packaging	Land Surveyor	Impande Consortium
Breede Valley	Zwelethemba North Rem Erf 1	Planning & Packaging	NGO (intermediary and Departmental support)	Community Organisation Resource Centre (CORC)
				Element Consulting Engineers
	De Doorns GG Kamp Sandhill	Planning & Packaging	Civil Engineering	BSP Consulting Engineers
				Mott MacDonald PDNA
			Clerk of Works	Go Beng Consulting
				ETL Consulting
			Geotechnical Engineer	HHO Consulting Engineers
Land Surveyor	FJC Consulting Inc.			
Cape Agulhas	Bredasdorp Phola Park Insitu	Planning & Packaging	NGO (intermediary and Departmental support)	Peoples Environmental Planning (PEP)
			Civil Engineering	Gibb (Pty) Ltd Jeffares & Green
	Struisbaai Oukamp	Planning & Packaging	Clerk of Works	Vumesa Consulting Sikhulile Engineers t/a Sintel Consulting Engineers
			Geotechnical Engineer	HHO Consulting Engineers
			Land Surveyor	Worley Parsons RSA

# Strategic Overview

Municipality	Informal Settlement Project	Status	Appointed NGO and Professional Service Provider (PSP)	
Drakenstein	Lover's Lane	Planning & Packaging	NGO (intermediary and Departmental support)	Violence Prevention Through Urban Upgrade (VPUU)
	Chester Williams	Planning & Packaging	Civil Engineering	Bergstan SA
	Paarl Dignified Informal Settlement	Planning & Packaging		UDS Africa
				Phunga Consulting Engineers
			Clerk of Works	Go Beng Consulting
	Geotechnical Engineer	ETL Consulting		
Land Surveyor		HHO Consulting Engineers		
George	Wilderness Heights	Planning & Packaging	NGO (intermediary and Departmental support)	South African Women in Construction (SAWIC)
			Civil Engineering	Malani Padayachee's Associates (Pty) Ltd SMEC SA
			Clerk of Works	Impande Consortium
			Geotechnical Engineer	Go Beng Consulting
			Land Surveyor	Impande Consortium
Hessequa	Heidelberg	Planning & Packaging	NGO (intermediary and Departmental support)	South African Women in Construction (SAWIC)
			Civil Engineering	TM Africa Engineering V3 Consulting Engineers
	Kwanokuthula	Planning & Packaging	Clerk of Works	Impande Consortium
			Geotechnical Engineer	Go Beng Consulting
			Land Surveyor	Impande Consortium
Knysna	Rheenendal	Planning & Packaging	NGO (intermediary and Departmental support)	Development Action Group (DAG)
			Civil Engineering	Royal Haskoning DHV
	Sedgefield	Planning & Packaging	Clerk of Works	Impande Consortium
			Geotechnical Engineer	Go Beng Consulting
			Land Surveyor	Impande Consortium

Municipality	Informal Settlement Project	Status	Appointed NGO and Professional Service Provider (PSP)	
Langeberg	Montagu Mandela Square	Planning & Packaging	NGO (intermediary and Departmental support)	Habitat for Humanity
			Civil Engineering	CSM Consulting Services ETL Consulting IX Engineers
	Bonnievale Boukenhout-skloof	Planning & Packaging	Clerk of Works	Go Beng Consulting ETL Consulting
			Geotechnical Engineer	HHO Consulting Engineers
			Land Surveyor	FJC Consulting Inc.
	Matzikama	Klawer Riemvasmaak	Planning & Packaging	NGO (intermediary and Departmental support)
Civil Engineering				Nadeson Consulting Services ADI Investment
Clerk of Works				ADI Investment Nadeson Consulting Services
Geotechnical Engineer				Go Beng Consulting Nadeson Consulting Services
Land Surveyor				AAM Geomatics
Mossel Bay	NUSP Projects	Implementation	NGO (intermediary and Departmental support)	Development Action Group (DAG)
			Civil Engineering	Royal Haskoning DHV
			Clerk of Works	Impande Consortium
			Geotechnical Engineer	Go Beng Consulting
			Land Surveyor	Impande Consortium
Oudtshoorn	De Rust	Planning & Packaging	NGO (intermediary and Departmental support)	Peoples Environmental Planning (PEP)
			Civil Engineering	WSP Group Africa
	Central Informal Settlements (Kanaal/Black Joint/GG Kamp)	Planning & Packaging	Clerk of Works	Impande Consortium
			Geotechnical Engineer	Go Beng Consulting
			Land Surveyor	Impande Consortium

# Strategic Overview

Municipality	Informal Settlement Project	Status	Appointed NGO and Professional Service Provider (PSP)	
Overstrand	Hermanus Zwelihle Swartdam Gansbaai Masakhane	Planning & Packaging	NGO (intermediary and Departmental support)	Violence Prevention Through Urban Upgrade (VPUU)
			Civil Engineering	Delta Built Environment Consultants, Morula Consulting Engineers
	Kleinmond Overhills	Planning & Packaging	Clerk of Works	Vumesa Consulting Sikhulile Engineers t/a Sintel Consulting Engineers
	Hermanus Zwelihle Swartdam	Planning & Packaging	Geotechnical Engineer	HHO Consulting Engineers
Land Surveyor			Worley Parsons RSA	
Saldanha Bay	Laingville	Planning & Packaging	NGO (intermediary and Departmental support)	ESST
	New Middelpoos	Planning & Packaging	Civil Engineering	Nadeson Consulting Services, ADI Investment, BMK Consulting Engineers
	George Kerridge South	Planning & Packaging	Clerk of Works	ADI Investment Nadeson Consulting Services
			Geotechnical Engineer	Go Beng Consulting Nadeson Consulting Services
	Witteklip	Planning & Packaging	Land Surveyor	AAM Geomatics
Stellenbosch	Stellenbosch Kayamandi Town Centre	Planning & Packaging	NGO (intermediary and Departmental support)	Community Organisation Resource Centre (CORC)
	Kayamandi Zone O	Planning & Packaging	Civil Engineering	HHO Consulting Engineers C2C Consulting Engineers S Balakisten Consulting Engineers t/a SLB Consulting
	Kayamandi Enkanini	Planning & Packaging	Clerk of Works	Go Beng Consulting ETL Consulting
			Geotechnical Engineer	HHO Consulting Engineers
Klapmuts La Rochelle	Planning & Packaging	Land Surveyor	FJC Consulting Inc.	

Municipality	Informal Settlement Project	Status	Appointed NGO and Professional Service Provider (PSP)	
Swartland	Chatsworth	Planning & Packaging	NGO (intermediary and Departmental support)	Community Organisation Resource Centre (CORC)
			Civil Engineering	Kantey & Templer (Pty) Ltd, BMK Consulting Engineers
	Sibanye Mooreesburg	Planning & Packaging	Clerk of Works	ADI Investment Nadeson Consulting Services
			Geotechnical Engineer	Go Beng Consulting Nadeson Consulting Services
			Land Surveyor	AAM Geomatics
Thee-waterskloof	Grabouw Roodakke Ext	Planning & Packaging	NGO (intermediary and Departmental support)	Violence Prevention Through Urban Upgrade (VPUU)
	Grabouw Siyanyanzela	Planning & Packaging	Civil Engineering	Iiso Consulting KFD Wilkinson Human Settlements Holistic Services
	Botrivier New France	Planning & Packaging	Clerk of Works	Vumesa Consulting Sikhulile Engineers t/a Sintel Consulting Engineers
			Geotechnical Engineer	HHO Consulting Engineers
	Grabouw Roodakke Ext	Planning & Packaging	Land Surveyor	Worley Parsons RSA
Witzenberg	Ceres Nduli Infills ESS	Planning & Packaging	NGO (intermediary and Departmental support)	Development Action Group (DAG)
			Civil Engineering	Bosch Stemele Built Environment Partners
			Clerk of Works	Go Beng Consulting ETL Consulting
			Geotechnical Engineer	HHO Consulting Engineers
			Land Surveyor	FJC Consulting Inc.

Source: Department of Human Settlements 2019

## iii. **Prioritisation of the most deserving**

The intention is to prioritise older and vulnerable people who have been on the Western Cape Housing Demand Database (WCHDD, also commonly referred to as the waiting list) for the longest, as beneficiaries of free housing. This prioritisation is informed by the need to deliver services to the most vulnerable and the realisation that the free housing model is unsustainable. The Department has since reviewed its housing delivery programme and amended its targets accordingly and have notified municipalities of this strategic shift.

The Department has developed a broader definition of disability to allow municipalities to enhance their targeting of households during beneficiary selection. The definition uses the receipt of a South African Social Services Agency (SASSA) permanent disability grant by a household as a way of determining disability status for the purpose of prioritising households for the award of a subsidy. In housing projects, disability status is combined with the “first come, first served” principle to select beneficiaries.

## iv. **Finance Linked Individual Subsidy (FLISP)**

In July 2018, Human Settlements Minister and Members of Executive Council (MINMEC) agreed to several amendments to the Finance Linked Individual Subsidy Programme (FLISP). The FLISP is a subsidy aimed at supporting households in the gap market to purchase residential property.

A key amendment is an increase in the subsidy amounts, which are on a sliding scale linked to the income of the household. This change will enhance the affordability of eligible households to purchase houses.

- The maximum subsidy amount was increased to R121 626 from R87 000 and the minimum amount was increased to R27 960 from R20 000.
- The maximum household income threshold was increased to R22 000 from R15 000.
- The minimum household income from the FLISP remained at R3 501.

Until July 2018, only households able to access mortgages were eligible for the FLISP subsidy. With these changes effective from 28 July 2018, the intention is that households able to access other types of non-mortgage loans offered by financial institutions, will be eligible for the FLISP. The detailed rules of eligibility and risk management for non-mortgage FLISP subsidies are currently in development by the National Department of Human Settlements. It is envisaged that, given the difficulty that gap households face in obtaining mortgages in comparison to other loan instruments, delinking the FLISP approval from mortgage approval will enhance subsidy accessibility considerably. Non-mortgage linked FLISP approvals will only occur once the national guidelines have been finalised.

## c) **Departmental activities during 2019/20 with policy implications**

### i. **Better Living Model – Conradie Hospital Site**

The former Conradie Site is a priority project for the Province and brings with it the potential to focus on spatial integration of societies and to correct the inefficiencies of the past. Improved partnerships with the private sector will also be part of the approach. This Game Changer project proposes the development of the 22 hectare former Conradie Hospital site into an integrated, sustainable, and affordable residentially-led, mixed-use neighbourhood. This multi-million-rand project will be developed through a partnership among the private sector, Western Cape Government, and the City of Cape Town.

### ii. **Belhar CBD**

The Belhar CBD is a government led catalytic mixed-use high density residential project. This phased development has been increased to approximately 4 188 units that comprises various types of residential

units and forms of tenure. It targets the subsidy market (BNG), bonded subsidy market (FLISP), social housing (subsidised rental), open market rental units, student accommodation as well as a small number of freestanding open market units. Provision has also been made for a 550 bed regional hospital, day clinic and ambulance service.

To date, 629 social housing units have been developed, and approximately 1 000 open market rental units are under construction. The Department has also secured funding from the City of Cape Town's Urban Settlement Development Grant (USDG) for the installation of bulk services needed for the wider Belhar area. More than 90% of the bulk services will be installed by the end of the 2018/19 financial year. The provision of these bulk services serves as a precursor for the delivery of internal services, to service the remaining housing opportunities in this development, which will be achieved by the end of 2021/22. This development showcases the role that Public Private Partnerships (PPPs) can play in facilitating the provision of social and GAP housing, which provides housing solutions for low to middle-income families in more central and well located areas.

The establishment of social and affordable/gap housing on well-located state land can also act as a catalyst to aid further economic development and growth. It empowers its tenants to live, play and work in more centrally located hubs, rather than having to commute to work from the outskirts of an urban area. This development showcases the role that Public Private Partnerships (PPPs) can play in facilitating the provision of social and GAP housing, which provides housing solutions for low to middle-income families in more central and well located areas.

### iii. Partnership Strategy

In March 2017, the Department formally adopted its Partnership Strategy. The Strategy was devised with the realisation that the Human Settlements environment involves constant interaction with a large range of stakeholders from different sectors, environments and communities.

During the 2019/20 financial year the Department will:

- Establish a Project Specific Affordable Ownership Readiness Initiative.
- Develop a secured and unsecured lending design which is appropriate for low-income households.
- Put structures and processes in place that create seamless interaction with external partners, with single Departmental entry points established.
- Roll-out Social Rental Housing in non-metro leader towns.
- Establish a feasible package of key strategic departmental land parcels for Social Housing.
- Develop a framework for an Employee Assisted Housing Pilot Initiative.

### iv. Partnership Framework Agreement

The Department advertised an Expression of Interest with the purpose of inviting potential partners, including the private sector to submit and register details of potential Affordable Housing projects and initiatives. In 2018/19, the Department committed to establishing a Partnership Framework, and subsequently entered into 3-year Partnership Framework Agreements, with 121 potential partners valid until 2021. The intention is to approach potential partners registered on the Framework Agreement on a needs basis to assist in the delivery of Affordable Housing projects and initiatives.

To honour the Department's Strategic Goal of "Strengthening partnerships to increase affordable housing opportunities", the following Farmworker / Employee Assisted Housing projects and initiatives will be explored during the 2019/20 financial year:

- Longlands (Stellenbosch);
- APL Cartons (Worcester);
- Zandvliet (Robertson);
- Arabella Wines (Ashton);
- Tyger Brands (Ashton);
- Philadelphia (close to Atlantis); and
- Spieskamp (Oudtshoorn).

## v. Southern Corridor Integrated Human Settlements Project

The Southern Corridor Programme aims to deliver significant, formal human settlement solutions to areas of great need in the Cape Town area, and in particular targets informal settlements around the N2 freeway. Specific projects are incorporated in the Programme according to criteria such as age of the settlement, size, density, poor services, fire risks and high need. The goal of the Programme is to transform areas of informality on designated sites in the Southern Corridor into urban neighbourhoods that enable communities to access housing opportunities and other urban amenities, where the dignity of people can be sustained and the quality of life improved. The Programme incorporates approximately 24 principal projects and is referred to as catalytic due to the large scale and significant impact it will have on the lives of many people, as well as the city structure. These projects are reported on in a later table within this document.

## d) Demography

### i. Population

According to the 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. The other province being Gauteng with approximately 1 595 106 migrants.

### ii. Unemployment

According to the 2018/2019 Provincial Economic Review and Outlook (PERO), national unemployment reached 26,7% in the first quarter of 2018, and for the same period in the Western Cape, unemployment was estimated at 19,7%. The City of Cape Town accounts for the largest portion of *narrow unemployment*<sup>1</sup> at 74,1% when compared to other municipalities which was estimated at 68,5% in 2017. This indicates the concentration of job opportunities within the City as well as the ongoing attractiveness to potential jobseekers in the Province.

According to the PERO (2018), the data shows a significant variation across age groups of the working population. Those within the working age (15-65 years) make up 68,5% of the population. Those within the 15 to 24-year-old bracket, unemployment is estimated at 38%. However, the youth share of employment in the Western Cape has grown significantly faster than any other age group over the last five years, with employment for 15 to 24-year olds growing at an average of 7,9% per annum, and accounting for 21% of net new jobs in the Province.

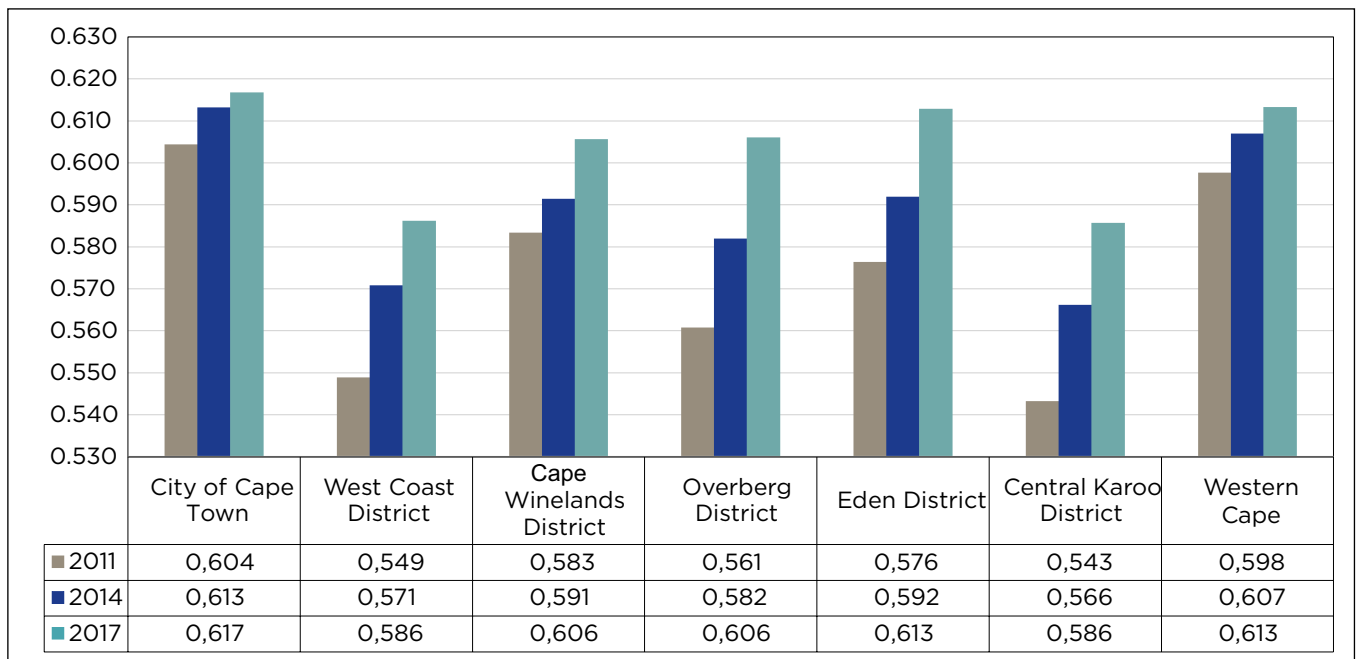
<sup>1</sup> *Narrow unemployment*: Individuals of working age who are willing and able to work, and who are actively seeking work. Excludes non-searching unemployed.

When the attainment of education is taken into account, PERO indicates that 49% of the labour force had not completed secondary education and only 32,2% of the labour force has completed their matric qualification, while 17,6% has completed post-secondary education. Educational attainment and gender seem to play a role in labour dynamics with males experiencing better outcomes. Educational level has a significant impact on the employment prospects of the youth – as the rate of education increases, the rate of employment grows, especially above the secondary school level.

### iii. Income

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

**Figure 2: Western Cape Gini co-efficients by district, 2011, 2014 and 2017**



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

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.

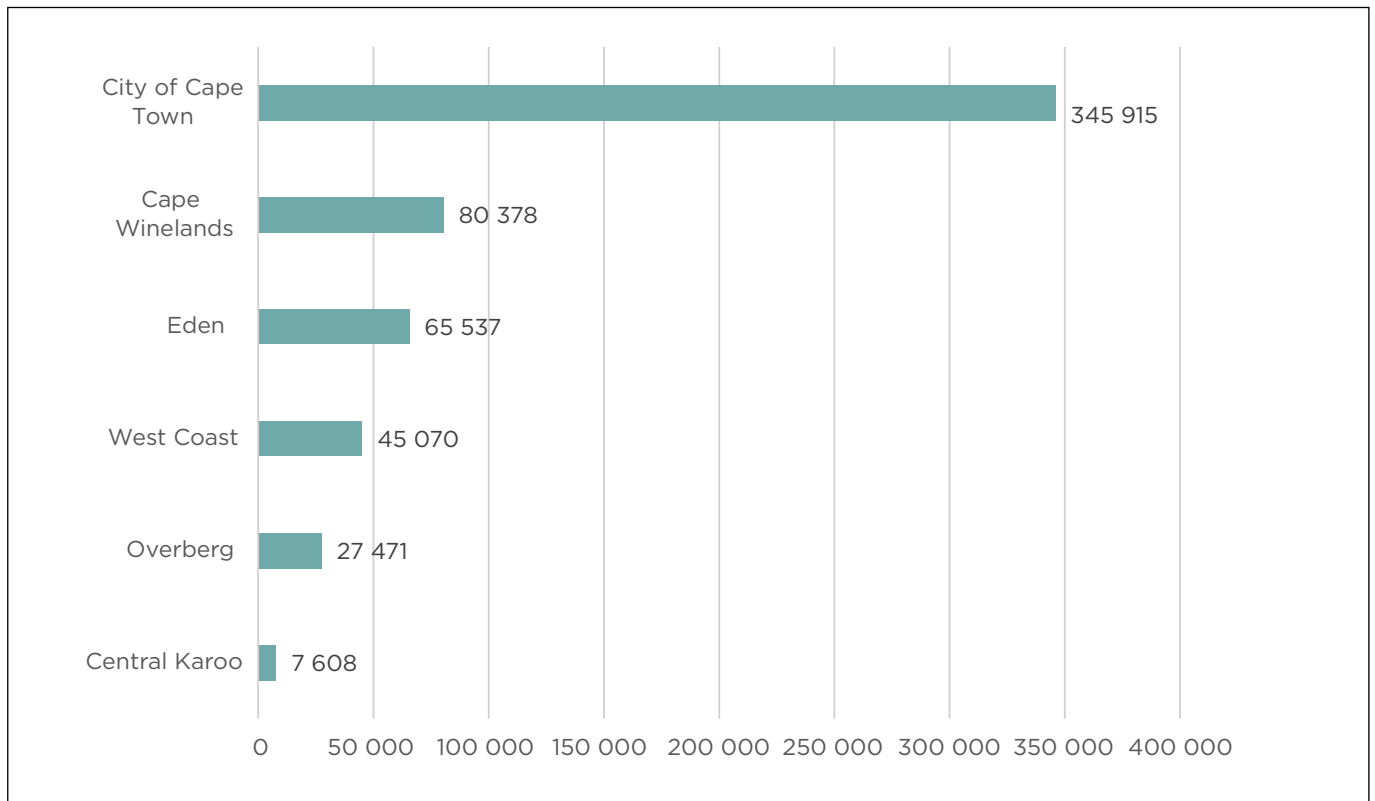
According to PERO 2018, this increase in inequality could be expected due to slow economic growth and the negative effects of the drought on employment.

## e) Housing and Infrastructure

### i. 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).

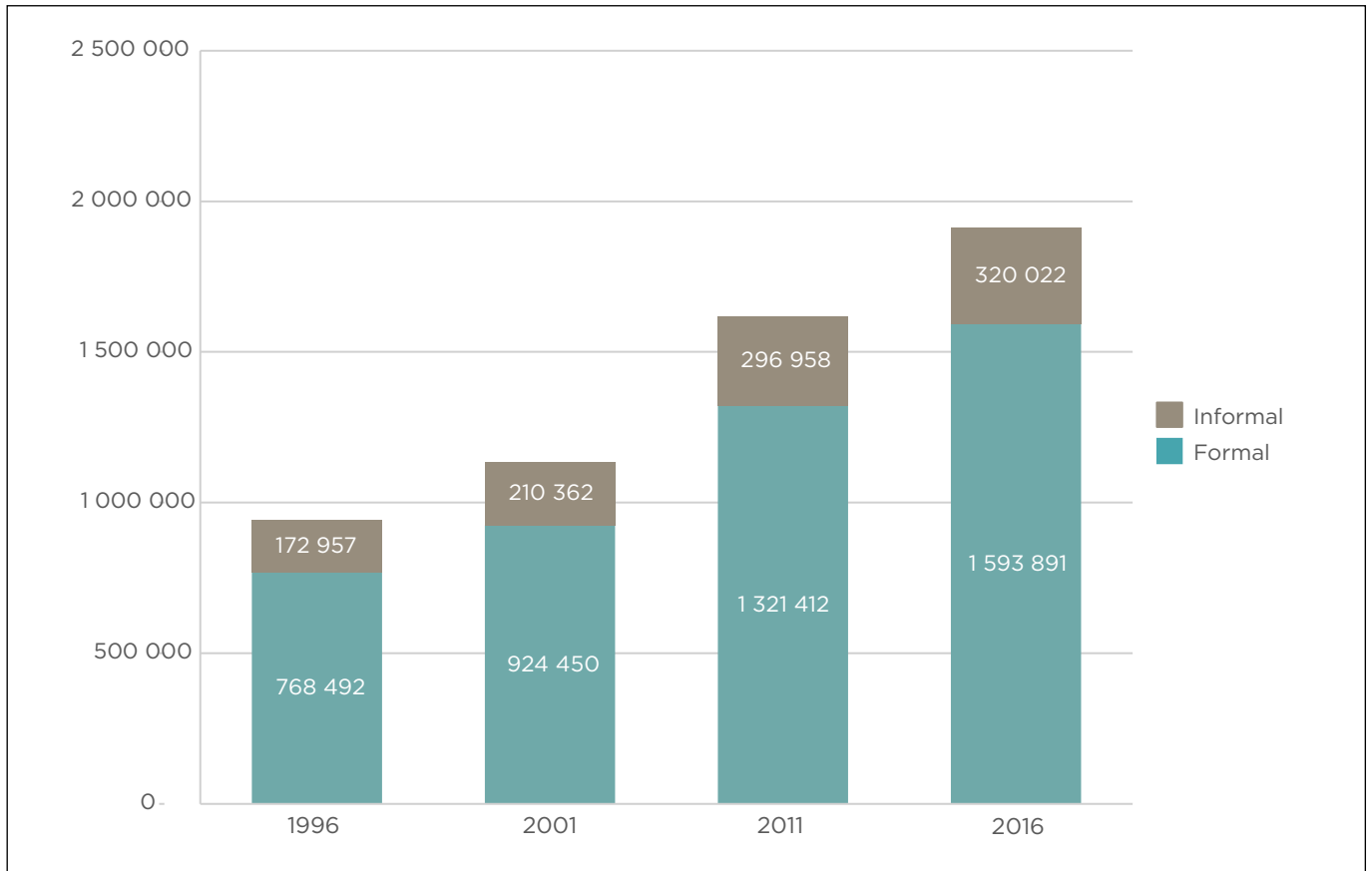
**Figure 3: Registered Housing Demand in the Western Cape, 2018:**



*Source: Western Cape Housing Demand Database, October 2018.*

A total of 571 979 households in the Province had registered their demand for housing, as at October 2018. This is an annual increase of 21 712 households since November 2017. The biggest share of the demand, at 60,5% 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 registered demand only refers to those households who have provided their details to their municipality.

Figure 4: Western Cape Households by Main Dwelling Type, 1996 - 2016



Source: Stats SA, Census 1996, 2001, 2011 and Community Survey 2016.

The number of households living in formal dwellings more than doubled between 1996 to 2016, reaching almost 1,6 million in 2016. The number of households in informal dwellings had also increased during this period of time to over 320 000. Households living in formal dwellings had increased by 20,6% between 2011 and 2016, a larger proportion when compared to those in informal dwellings, which had increased by 7,8% during the same period.

Informality can be measured in a variety of ways and definitions differ accordingly. Informal housing (or shacks) can be disaggregated into shacks that are not in backyards (i.e. living in informal settlements) and those that are in backyards.

**Table 2: Types of Informal Dwellings in the Western Cape by District, 2011**

District	Shacks NOT in Backyards	Proportion of ALL Households	Shacks IN Backyards	Proportion of ALL Households
City of Cape Town	143 823	13%	74 957	7%
West Coast	6 272	6%	4 744	4%
Eden	14 068	9%	9 522	6%
Central Karoo	183	1%	174	1%
Cape Winelands	19 815	10%	11 836	6%
Overberg	7 506	10%	4 048	5%
<b>Total</b>	<b>191 667</b>	<b>12%</b>	<b>105 281</b>	<b>6%</b>

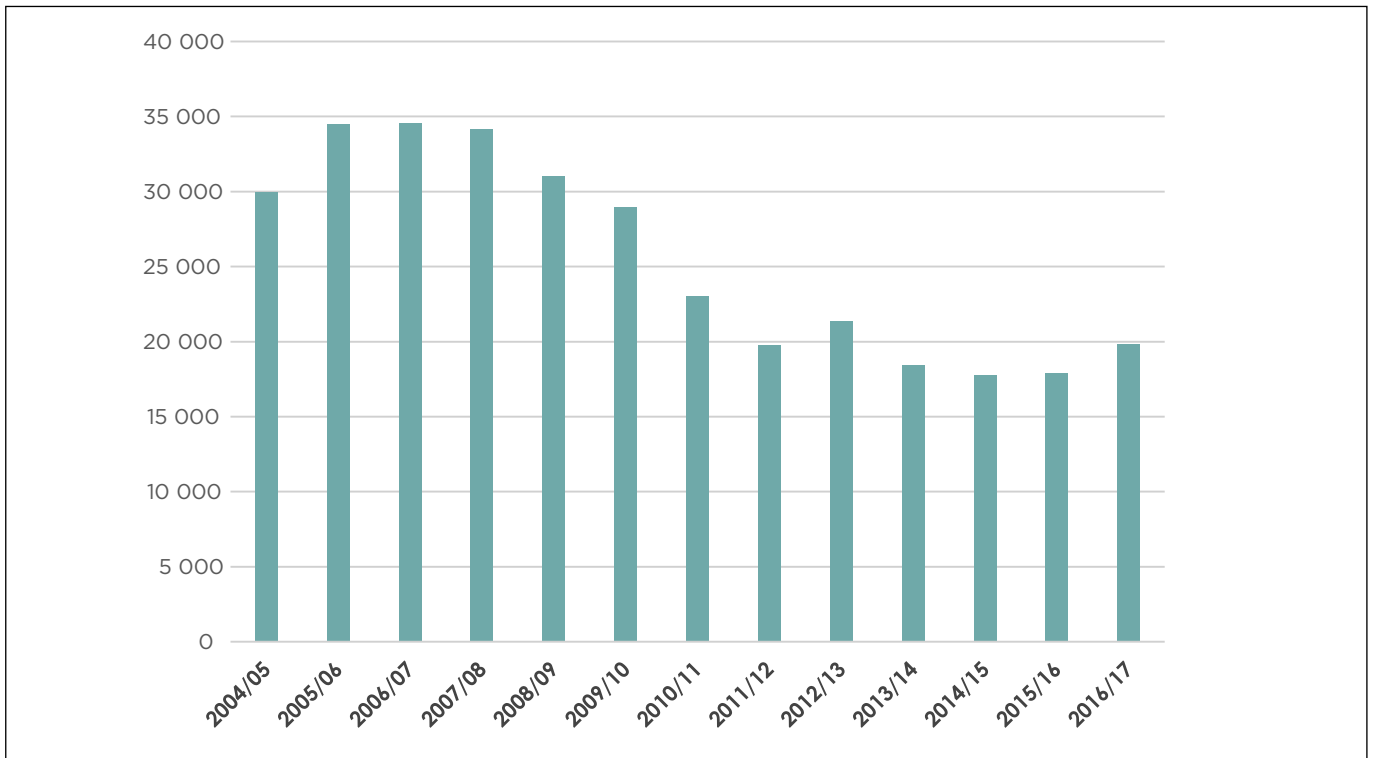
*Source: Figures adapted from the Housing Development Agency (HDA) 2013, obtained from Census 2011.*

The shacks (informal dwellings) that are not in backyards are located in informal settlements and were estimated at 191 667 in 2011. This is almost double the number of shacks that were located in backyards – an estimated 105 281 in 2011. Within the Districts of Cape Winelands and the Overberg, 10% of their total households were living in shacks in informal settlements compared to 13% in the City of Cape Town.

## ii. 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 5: State-subsidised housing opportunities delivered in the Western Cape, 2004/05 -2016/17**



*Source: Western Cape Department of Human Settlements, Annual Performance Plans and Business Plans, 2004/05 - 2016/17*

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.

## iii. Access to basic services

Services are an important part of sustainable human settlements. According to the Community Survey of 2016, the number of households that had access to piped tap water since 2011 has remained relatively consistent at 99%.

In terms of access to electricity for lighting and cooking, both noted increases from 2011 to 2016. An updated 2016 figure was not available to indicate if there was a change in access to electricity for heating. The Province recorded a 5% increase from 2011 to 2016 in the number of households with access to a flush toilet and a 2% decrease in the number of households that do not have any access to a toilet facility. The remaining 4% are making use of pit latrines, bucket toilets and other alternatives.

**Table 3: Proportion of households that have access to Basic Services in the Western Cape, 2011 and 2016**

Type of Service	2011	2016
<b>Access to piped water</b>		
Piped (tap) water inside the dwelling / yard	88%	89%
Piped (tap) water on a communal stand	11%	10%
No access	1%	1%
<b>Electricity</b>		
Lighting	93%	97%
Cooking	87%	90%
Heating	64%	n/a
<b>Toilet facilities</b>		
Flush toilet	90%	95%
No toilet	3%	1%

Sources: Stats SA, Census 2011 and Community Survey 2016.

#### iv. Rental accommodation

It is also important to note that there seems to be an increase of households residing in rental accommodation in the Province, from 24% of households in 2001 to 29% in 2011. The shift towards rental has occurred across dwelling types, with the exception of shacks (informal structures) not in backyards.

The Department owns and manages about 539 rental housing units located in different regions in the Province. The Department has now, in terms of its qualifying criteria enshrined in the rental policy, allocated rental accommodation to applicants that earn an income between R3 500 – R15 000 per month.

**Table 4: List of Departmental rental stock**

No	Area	Name	No of units
1	Zonnebloem, Cape Town	De Waal Drive Flats	92
2	Gardens	Mandarin Court Flats	14
3	Milnerton, Rugby	Rugby Rental Flats	20
4	Milnerton	Sanddrift Rental Houses	159
5	Plumstead	Naruna Estate Rental Flats	164
6	Stellenbosch	La-Collin Rental Flats	32
7	Paarl	Paarl Rental Flats	24
8	Worcester	Worcester Rental Flats	34
<b>Total</b>			<b>539</b>

*Source: Department of Human Settlements 2018.*

These rental properties comprise the Department's retainable rental housing stock that is strategically located in order to respond to the Department's objectives.

#### i. The Acceleration of Social Housing

Planning for the acceleration of social housing outside of Cape Town is gaining momentum. Social Housing Restructuring Zones have now been gazetted in 11 non-Metro Leader Towns. These sites can provide significant impetus within key central rental housing precincts. Municipalities are now focussing on establishing formal social housing partnerships which facilitate sustainable relationships through streamlining access to resources. 53 potential projects intended for delivery over the next 10 years, entailing approximately 11 732 units, are now being actively explored. The intention is that the first Social Housing project outside of the Metro, comprising of 360 units, will break ground as part of an integrated development at Dal Josafat in the Drakenstein Municipality within the new financial year.

## ii. Affordable Ownership

The Western Cape Department of Human Settlements is also focussing on the Finance-Linked Individual Subsidy Programme (FLISP) for households requiring affordable housing. This Programme requires that a qualifying beneficiary leverages the purchase price of a property by obtaining mortgage finance from a registered financial institution, whilst simultaneously also accessing the FLISP capital subsidy.

Because the success of the Programme hinges on potential subsidy beneficiaries accessing mortgage finance, the Department is in the process of introducing a pilot Housing Consumer Credit Readiness Initiative. The intention of this Initiative is to effectively rehabilitate those consumers who are unable to access bank finance due to impaired credit records. This Initiative uses the period whilst the property is being developed to get the potential home-owner with a blemished credit record, to become “credit ready”. Consumer education on home ownership and housing finance are thus critical components of the Initiative.

## 1.1 Performance Delivery Environment

### a) Spatial investment

Spatial transformation has been outlined in the NDP as a national priority and has resulted in the review of the Provincial Spatial Development Framework (PSDF). Thus, the purpose of the PSDF aims to serve as a basis for 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.

### b) Land Release Projects

Efforts to release land to developers have yielded positive results, and a number of land release agreements have been put in place. By embarking on a land release drive, opportunities have been created to provide housing opportunities in well located areas for the gap market. Against this backdrop, the identification of suitable land has become a key element in achieving the departmental goals. In this regard, the Department has enhanced its land release programme and made a number of land parcels available for development, outlined in the following table.

Table 5: Land Release Projects

No.	Property	Hectares	Yield: total	FLISP	Social Housing	MV	BNG	Developer	Date of LAA	Progress to date	Planned 2019/2020
1	Dal Josafat	37,00	2 078	1 200	364	0	0	EPD (part of ASLA)	30/03/2009	The development was launched and services installed for the first two phases. 85 units were constructed, and 34 are under construction.	Sales will continue in 2019/20. 364 Social Housing units will be developed. Planning approval will be obtained for a rent-to-buy scheme.
2	Belhar CBD	37,80	4 188	1 000	230	102	600	Calgro C3	21/06/2006	Phase 1: 630 Social Housing Units have been completed. Phase 2: the construction of 2 268 residential units that includes FLISP, rental, student accommodation and all 102 military veterans units were completed during the 2018/19 financial year.	Further consultation between the Department and the University of the Western Cape regarding the intended land swap will continue. USDG funding for the Bulk Civils in Phase 3 of this project will be released in 2019/20.
3	Highbury Park phase 3	14,85	414	150	0	100	264	Power Construction	15/03/1997	264 BNG units and 100 military veteran units have been constructed.	Transfer of the units will occur in 2019/20.

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No.	Property	Hectares	Yield: total	FLISP	Social Housing	MV	BNG	Developer	Date of LAA	Progress to date	Planned 2019/2020
4	Nuwe Begin	8,70	591	591	0	0	0	Motlekar Cape	05/05/2009	417 units have been sold.	The Department and the developer are in discussions to find a solution for the construction of 90 units that have been sold but not constructed due to financial constraints on the part of the developer.
5	Blue Downs (1)	7,56	450	200	0	0	0	Applewood	04/02/2015	The town planning application was submitted in August 2016.	The approval of the Town Planning application is expected in 2019/20 financial year.
6	Eerste-river "The Vines"	1,82	86	25	0	0	0	Power	26/02/2015	Development is sold out and all units have been developed.	Development completed.
7	Blue Downs (2) "Belle Vue"	4,30	197	50	0	0	0	Power	26/02/2015	61 units constructed, and 19 under construction.	The Developer will continue selling the completed units and construction will continue during the 2019/20 financial year.
8	Brent-wood park	2,35	126	42	0	0	0	Power	26/02/2015	The Town Planning application will be submitted January 2019.	It is expected that the development will be approved during 2019.

No.	Property	Hectares	Yield: total	FLISP	Social Housing	MV	BNG	Developer	Date of LAA	Progress to date	Planned 2019/2020
9	Khayelitsha (1)	2,83	223	198	0	0	25	Human Settlements Holistic Services	26/05/2016	The Town Planning application has been approved.	Construction will commence in the 2019/20 financial year.
10	Kuilsrivier	4,23	198	99	0	0	0	Motlekar Cape	26/05/2016	The Town Planning application has been approved.	The Developer needs to raise development finance. They are preparing an IRDP application for the funding of the internal services. Construction to commence in the 2019/20 financial year pending developer funding approval.
11	Khayelitsha (2)	2,00	168	100	0	0	0	Asande Civils	16/08/2016	The Town Planning application has been approved.	The Developer needs to raise development finance. They have submitted an IRDP application for the funding of the internal services. Construction to commence in the 2019/20 financial year pending developer funding approval.
12	George	4,40	89	80	0	0	0	Power	20/09/2017	The Town Planning application has been submitted and advertised for comment.	Planning process to continue in 2019/20 financial year.

# Strategic Overview

No.	Property	Hectares	Yield: total	FLISP	Social Housing	MV	BNG	Developer	Date of LAA	Progress to date	Planned 2019/2020
13	Mitchells Plain	3.35	284	142	0	0	0	Asande Civils	20/09/2017	The developer has submitted the Town Planning application.	The developer needs to address the comments and objections received on the Town Planning application and submit to the Municipality. A decision is expected during 2019.
14	Charlesville	2.50	90	70	0	0	0	Human Settlements Holistic Services	20/09/2017	The developer still has to finalise the application and submit to the municipality.	Planning process to continue in 2019/20 financial year.
<b>TOTAL</b>		<b>133,69</b>	<b>9 182</b>	<b>3 947</b>	<b>594</b>	<b>202</b>	<b>889</b>				

Source: Department of Human Settlements 2019.

### i. Land Purchases

The Department has initiated the acquisition of land in Philippi, Weltevreden Valley, Gugulethu, Hout Bay, Dunoon and Hermanus from private entities/persons for integrated human settlement development purposes, which include BNG housing, Affordable Housing (Social Housing, FLISP) and some market units.

**Table 6: Land Purchases**

Area	Extent	Amount
Weltevreden Road Wedge Area	52Ha	R90m
Imizamo Yethu (Hout Bay)	7Ha	R46m
Philippi (Monwood)	6,2Ha	R32,4m (incl. fencing of the site)
Philippi & Gugulethu (Thabo Mbeki & Luyolo)	3,7Ha	R21,5m
Dunoon (Killarney)	17,4Ha	R72,5m
Hermanus	42Ha	R69,5m
<b>Total</b>	<b>128,3Ha</b>	<b>R331,9m</b>

### c) Catalytic and Provincial Priority Projects

Efforts to enable a resilient, sustainable, quality and inclusive living environment require a concerted effort by all three spheres of government, working in partnership with the private sector, civil society and communities. As such, the Department has identified a number of catalytic and provincial priority projects, which are intended to yield well over 97 000 housing opportunities by 2022. It must be stated that the collective total yield is constantly subject to either upward or downward adjustments based on the outcome of feasibility and other relevant planning processes in each project. The Department does however strive to achieve as close as possible to the initially planned for estimated yields. The following table reflects on the progress made in respect of these projects as well as the intended actions for the 2019/20 financial year.

Table 7: Catalytic and Provincial Priority Projects

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>Catalytic Projects</b>				
<b>Southern Corridor Integrated Human Settlement Programme</b>	<b>City of Cape Town</b>	51 540	<b>N2 Gateway Phase 1</b> – During 2018/19 this project was under full construction (Boys Town, Joe Slovo and Delft, with Delft completed) with services for Joe Slovo Phases 3A, 3C and 3D completed. A total yield of 11 891 units are planned for the project.	<p><b>Joe Slovo</b> – In 2019/20 financial year, the project will yield 157 top structures and this will bring to a close all phases of Joe Slovo except phase 3B, where 929 houses are intended to be built. There are still in excess of 2 100 informal structures on the site and the Department is considering the best options going forward whilst engagements with the occupants are ongoing.</p> <p><b>Boys Town</b> – Phase 3 construction of 332 houses and 100 serviced sites has been at a deadlock due to the unwillingness of occupants to vacate the construction area. An eviction process is underway and we intend to begin services to phase 3A early in 2019. In 2019/20 financial year the intended yield is 130 services and 130 top structures as well as 100 serviced sites for non-qualifying beneficiaries.</p> <p><b>Sheffield Road</b> – It is planned that the installation of bulk services will begin in early in the 2019/20 financial year. The project is intended to yield 388 houses with the 388 services to be complete in 2019/20. It must be noted that there is a threat of resistance in this project from both Marikana residence as well as certain wards in the surrounding areas who all lay claim to this piece of land, this will have an impact on delivery.</p> <p><b>Ithemba Farms</b> – It is intended that construction will commence in the 2019/20 financial year once all statutory approvals are in place and an agreement with existing occupiers are reached.</p>
			<b>Ithemba Farms</b> – The preferred bidder for the construction of 1 200 BNG units was appointed late in the 2018/19 financial year. and it is intended that construction will commence as soon as all statutory approvals are in place and an agreement with existing occupiers are reached.	

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>Southern Corridor Integrated Human Settlement Programme</b>	<b>City of Cape Town</b>		<p><b>Penhill Farms</b> – Four tenders for the construction of 1 992 BNG units, including services and bulk infrastructure have been advertised in the 2018/9 financial year. The details are as follows:</p> <ul style="list-style-type: none"> <li>Phase 1A – Closed in December 2018. Preferred bidder finalised in March 2019, with award and commencement of constructions as soon as all statutory approvals are in place and agreement with farmers is reached.</li> <li>Phase 1B – Closed in January 2019, awarding of the tender to take place as soon as all statutory approvals are in place, and Phase 1 bulk earthworks is completed.</li> <li>Phase 1C – Closed in January 2019, awarding of the tender to take place as soon as all statutory approvals are in place, and Phase 1 bulk earthworks is completed.</li> <li>Bulk Electrical – Closed in January 2019, awarding of the tender to take place in April 2019.</li> </ul> <p><b>Airport Precinct Informal Settlement and infill site</b> – During the 2018/19 financial year the contractor was appointed for the construction of 729 BNG units on infill sites (Gxagca, New Rest, Lusaka Infills, Erf 9318 and Luyolo site), including civils and electrical services, as well as relocation of existing informal settlements.</p>	<p><b>Penhill Farms</b> - During 2019/20 it is anticipated that the construction of Phase 1 (bulk earthworks and bulk services) will commence after an agreement is reached with the existing occupiers.</p> <p><b>Airport Precinct Informal Settlement and infill site</b> - It is planned that the relocations to Forest Village from Gxagxa, New Rest and Lusaka Infills will be dealt with in the 2019/20 financial year so that construction on infill sites can commence. Furthermore, it is anticipated that detailed planning of other precincts will continue.</p>

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
			<p><b>Kosovo Informal Settlement and Infill</b> – The Department advertised and awarded the tender for Farm 694 New Woodlands that included the construction of 440 internal services and top structures as well bulk civil and electrical, construction is to commence as soon as statutory approvals are in place.</p> <p><b>Forest Village</b> – The project is in full construction for both services and top structures with three Grade 9 contractors and eight SMME contractors appointed with 2 684 sites and 925 top structures delivered by the end of 2018/19 financial year. The project has a total yield of 4 200 housing opportunities.</p> <p><b>Thabo Mbeki and Tsunami</b> – The planning applications has been submitted to City of Cape Town in the 2018/19 financial year and it is expected that approval will be granted in the later part of the 2019/20 financial year.</p> <p><b>Tsunami</b> – The Statutory Land Use approvals was obtained from City of Cape Town late in the 2018/19 financial year.</p>	<p><b>Kosovo Informal Settlement and Infill</b> – The anticipated actions for the 2019/20 financial year are:</p> <ul style="list-style-type: none"> <li>• Farm 694 New Woodlands – construction has commenced.</li> <li>• Kosovo Main – detailed planning to continue.</li> <li>• Phillippi Wedge - construction to commence.</li> </ul> <p><b>Forest Village</b> – It is expected that 1 087 units and 232 services will be constructed in the 2019/20 financial year. Furthermore, procurement for a contractor to build 427 rental units will be completed early in 2019, with construction to commence in the later part of the year.</p> <p><b>Thabo Mbeki</b> – The relocation of 50 priority cases is planned for early in the 2019/20 financial year. Furthermore, it is also intended that detailed planning will be finalised and tender process will be completed during this financial year.</p> <p><b>Tsunami</b> – It is intended that the relocations will commence during the 2019/20 financial year, with construction to start as soon as the site is cleared.</p>
<b>Belhar CBD</b>	<b>City of Cape Town</b>	4 188	<p>The project is at practical completion and a handover meeting was concluded in January 2019.</p> <p><b>Phase 1</b> – 629 Rental units were completed.</p> <p><b>Phase 2</b> – 102 Military units were completed.</p> <p><b>Phase 3</b> – Currently in the planning stage with the relevant departments to include the Tygerberg Regional Hospital and UWC's student accommodation and sports field.</p>	<p>For the 2019/20 financial year, 245 FLISP and 520 FLISP/Rental are under construction, with the latter intended to be handed over in March 2020.</p> <p>Furthermore, it is also the intention to finalise the bulk services for Belhar precinct early in 2019.</p> <p>For phase 3, planning will continue in the 2019/20 financial year.</p> <p>The Department intends to finalise discussions with the University of the Western Cape relating to the provision of student accommodation.</p>

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>Themba-lethu</b>	<b>George</b>	4 350	<p>The progress made is as follows:</p> <p><b>Phase 1</b> – 490 top structures were handed over by the end of 2018/19 financial year and contractors are appointed to construct a further 210 top structures.</p> <p><b>Phase 2</b> – 219 serviced sites are completed and a further 237 are under construction.</p> <p><b>Phase 3</b> - An implementation readiness report for 343 serviced sites will be submitted for approval.</p>	<p>The anticipated actions for the 2019/20 financial year are as follows:</p> <p><b>Phase 1</b> - The construction of 307 top structures is to be completed.</p> <p><b>Phase 2</b> - The implementation readiness report for the top structures are to be submitted for approval.</p> <p><b>Phase 3</b> - Construction to commence.</p>
<b>Syferfontein</b>		5 814	<p>Two Grade 9 contractors appointed for the development of 1 847 mixed used opportunities and construction is well under way.</p> <p>In addition, five SMME contractors will be awarded 1 314 services and top structures. Out of the five tenders – three have already been awarded to SMME's and they resumed work in January 2019.</p> <p>Two additional work packages totaling 433 services and top structures to be issued to two SMME contractors.</p>	<p>The two additional work packages will only be advertised once the first three have been completed as there is an established TRA on these areas. On completion of the first three, the TRA residents will be relocated to the completed house. The TRA will then be demolished and construction of the final two phases, totalling approximately 433 services and top structures will commence.</p>
<b>Wilderness Heights</b>		117	<p>The project is at pre-planning phase and funding has been secured for planning. Alternative land options were sourced in order to make the project more viable from an environmental and planning perspective. A concept layout has been completed and finalised late in the 2018/19 financial year.</p>	<p>The planning and design phase for this project is set to continue in the 2019/20 financial year. Statutory planning approval processes in terms of NEMA, WULA and LUPA will also commence.</p> <p>The Department will further continue negotiations with the owners who have offered to release their land for development.</p>

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>Transhex</b>	<b>Breede Valley</b>	8 873	<p>The following progress can be reported:</p> <p>The installation of Bulk and Internal Civils construction for Phase 1 of 2 546 erven on site are ongoing.</p> <p>Tender was advertised and closed for the construction of 1 419 ABT structures as part of Phase 1 (split into two tenders).</p> <p>Electrical contractor appointed for electrification of the first 787 erven (Phase 1.1 &amp; 1.2) and the construction of the Roodeville 11Kv switching station.</p> <p>External Traffic Upgrade works as a sub-project to the main Civil Services project is complete.</p> <p>The construction of the bulk services, and 256 internal services (Phase 1.1) are complete.</p> <p>The final phases of the project are to be completed in 2022.</p>	<p>During the 2019/20 financial year, the Department will continue with the construction of services of Phases 1.2 to 1.6 of Phase 1, as well as the top structures of Phase 1A and 1B. The electrical works will also continue alongside the construction phase.</p> <p>The Department will also finalise the design of the high rise development to accommodate beneficiaries earning between R3,501 – R22,000.</p>
<b>Vlakkeland</b>	<b>Drakenstein</b>	2 653	<p>The Bulk Civils services for the project was completed in August 2018.</p> <p>Furthermore, 25 internal services and top structures have been completed by each contractor (50 in total).</p> <p>External Traffic Upgrades at the entrance/ intersection into the Vlakkeland Project has been completed at the end of October 2018.</p> <p>The Internal Electrical services contract for the electrification of the first 942 erven has been awarded at the end of November 2018 and the contractor is now in the process of ordering the long lead items in order for the electrical works to commence.</p>	<p>During the 2019/20 financial year, each contractor will continue servicing each portion of Phases 1.2 and 1.3.</p> <p>Phases 1.1 and the balance of Phase 1.4 will be put out on tender together with the transport upgrades for Phase 2.</p> <p>Furthermore, the Vlakkeland High Rise Development to accommodate FLISP and Social Housing will be finalised in the 2019/20 financial year.</p> <p>SLA's are being prepared for each of the consulting teams so that they can continue with designs for the social housing component in this project.</p>

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>Provincial Priority Projects</b>				
<b>Conradie Hospital Site</b>	<b>City of Cape Town</b>	3 605	Concor Construction has been appointed as the developer and the sod turning ceremony was held in January 2019. 3 605 residential opportunities, 49% of which will be earmarked for affordable housing (1 766) are anticipated in this development.	For the 2019/20 financial year construction of bulk and internal services are expected to commence.
<b>Dal Josafat</b>	<b>Drakenstein</b>	2 078	Construction of bulk and internal services are underway and construction of top structures commenced during the 2018/19 financial year. It can also be reported that: <ul style="list-style-type: none"> <li>• Transfer of the Hospital and School Site has been concluded;</li> <li>• Planning the services portions for starter homes are underway;</li> <li>• 81 of the 103 houses for farmworkers have been built, of which 101 have been sold;</li> <li>• 40 houses are under construction for Private Buyers;</li> <li>• 61 units in the lower FLISP category is completed; and</li> <li>• 4 show houses have been completed.</li> </ul>	During the 2019/20 financial year the intention is to: <ul style="list-style-type: none"> <li>• Finalise the amendment of the LAA to enable the development of additional Social Housing units and units within the (General Residential) Rent-to-buy category;</li> <li>• Start work on the construction of Social Housing and Rent-to-buy units pending conclusion of the amendment of the LAA;</li> <li>• Start of construction for the Shopping Centre is anticipated later in the 2019/20 financial year;</li> <li>• Complete the construction of the remaining 20 houses for farmworkers early in 2019; and</li> <li>• Complete 166 units within the lower and higher FLISP category.</li> </ul>
<b>Vredebes</b>	<b>Ceres</b>	3 417	500 sites have been completed. 500 additional sites are currently in construction and the first phase of 600 units for top structure construction has been approved and the site handed over to the Contractor. Construction has commenced.	In 2019/20, the construction of 500 additional sites will continue. The first phase of 600 units for top structures construction has also been approved and the site handed over to the contractor. The 600 units will be completed and handed over in the 2019/20 financial year.  The construction of the next phase of 500 units will commence in the 4th quarter of the 2019/20 financial year.
<b>Bella Vista</b>			307 top structures for Bella Vista have been completed.	Project Complete.

# Strategic Overview

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>Grabouw</b>	<b>Theewaterskloof</b>	8 169	<p><b>Rooi-dakke</b> – For the first phase, which consists of 1 169 units, the contractor is on site and construction is in progress. The remainder is in planning and design and securing development rights. 100 top structures have been completed.</p> <p>The Department approved funding for the design and the implementation of the storm water management plan which was conducted.</p> <p>Approval has been granted for the planning and implementation for the Rooi-dakke Ext with the estimated yield of 7 000 units.</p> <p><b>Iraq</b> - 456 top structures are currently in construction. 196 will be completed in 2018-19.</p> <p><b>Hillside</b> - The contractor is busy with the top structures of 27 units at present.</p>	<p><b>Rooi-dakke</b> - The last 243 units of the Rooi-dakke 1 169 project will be constructed and during the 2019/20 financial year, a professional team will be appointed for the planning and implementation of the Rooi-dakke Extension Project.</p> <p>A process to appoint professional service provider for phase 2 has commenced. The Rooi-dakke extension which forms part of phase will be packaged and designed and all planning approvals are expected in the 4th quarter of the 2019/20 financial year and implementation will follow thereafter.</p> <p><b>Iraq</b> - The remaining 260 top structures will be completed in the 2019/20 financial year.</p> <p><b>Hillside</b> - The next batch of 50 top structures will be constructed in the 2019/20 financial year.</p>
<b>Louis Fourie</b>	<b>Mossel Bay</b>	1 003	<p>The tender for internal engineering services which consists of 1 003 residential and nine non-residential erven, the construction of 725 BNG double storey row units, and 278 FLISP double storey row units - as advertised late in the 2018/19 financial year.</p>	<p>Preferred bidder will be appointed after all planning approvals have been granted - early in the 2019/20 financial year.</p> <p>Currently, the Department is waiting for the Environmental Authorisation and LUPA. It is anticipated that the EIA will be received by the end of February 2019, after which construction will commence early in the 2019/20 financial year.</p>
<b>Vredenburg Urban Regeneration</b>	<b>Saldanha Bay</b>	1 400	<p>The Department transferred R30 million to the Municipality to assist with the purchase of 13.4 hectares of land.</p> <p>Furthermore, the planning approval was granted during January 2019 and the Department is busy finalising the agreement to release funding for the planning and design.</p>	<p>It is intended that planning and design will commence in the first quarter of the 2019/20 financial year, together with the statutory planning approval processes.</p>

Project	Municipality	Estimated Yield	Progress to date	Planned activities for 2019/20
<b>De Novo</b>	<b>Stellenbosch</b>	300	In respect of Planning and Development Rights, the SLA was signed in December 2018 for appointment of project manager with a full professional team for township establishment (development rights).	<p>During the 2019/20 financial year the relocation of beneficiaries and the rectification of the 74 units will take place in batches of 15 units at a time.</p> <p>The current Project Program for the De Novo Development intends to complete the following actions by March 2020:</p> <ul style="list-style-type: none"> <li>• Contour Survey and submission of SG General Plan;</li> <li>• Town Planning, completion of provisional layout and start of formal LUPA Application process;</li> <li>• Complete Phase 1 Geo-technical Investigation;</li> <li>• Obtain Environmental Authorisation (including HWC, HIA and WULA); and</li> <li>• Completion and submission of Project Feasibility Report (PFR) to DHS.</li> </ul>
<b>GRAND TOTAL</b>		<b>97 507</b>		

Source: Department of Human Settlements 2019.

## i) Provincial Priority Projects in Planning

There are also a number of projects that are in the planning process. Below is a brief overview of these projects as well as their status.

- **Greater Hermanus**

The Department is currently pursuing the acquisition of a land parcel that will accommodate beneficiaries in Hermanus. It is anticipated that 7 500 units could be developed on this land, should acquisition come to fruition.

- **Greater Retreat**

This projects includes sites in Parkwood, Ottery, Vrygrond, Seawinds, Lotus River, Lavender Hill, Steenberg, Retreat, CAFDA and Grassy Park. This project is currently in the planning phase and the potential yield is estimated at 7 500 opportunities. 71 Properties have been investigated since July 2018 and the Department is currently in the process of acquiring ownership of 36 of these properties.

- **Du Noon**

Currently, the Department is in the process of finalising the appointment of a professional team and initial estimations reflect a potential yield of 11 000 opportunities. The land acquisition for this project has been concluded.

- **Hout Bay**

The Department, through the HDA, has finalised the acquisition of four properties that measure 7,6 hectares for this project. The properties are to be utilised for integrated human settlement purposes, which will benefit the Imizama Yethu fire victims and other qualifying beneficiaries. Initial estimates reflect that this project could yield 1 400 housing opportunities.

- **Bo Kaap, Oranjezicht, and Inner City Infills**

In an exercise to identify land, the Department has been engaging other provincial departments to discuss possible land releases. It is the intention to reach 10 000 opportunities and through these projects contribute to the broader framework of inner city development.

- **Leonsdale**

This project comprises a potential 12,9 hectares of land. Communication has been sent to the Western Cape Department of Transport and Public Works and the City of Cape Town to release 6,09 hectares of the land owned by them in this area for human settlement development. A professional team has been appointed for this project.

- **Scottsdene**

The Scottsdene development is an integrated human settlement development that is planned to yield an approximate 2 897 housing opportunities. The Department intends to reach an agreement with the current developer to make 688 housing units available for BNG and FLISP beneficiaries.

## 1.2 Organisational Environment

As already articulated, the Department contributes to the execution of Provincial Strategic Goal 4, “Enable a resilient, sustainable, quality and inclusive living environment” 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.

The Department has expressed its commitment to the provincial strategic goals by implementing a number of programmes that will support these strategies and strategic goals. A regional approach has been adopted to enhance the support offered to municipalities. In light of this, regional directors have been appointed. In addition, the Department is reviewing its organisational structure to ensure that it is aligned to achieving the goals.

In support of these goals, the Department has completed an extensive investigation of its internal and external environment, in order to identify favourable and unfavourable conditions which may impact on departmental operations. The product of this exercise is illustrated in the following SWOT analysis.

### a) SWOT Analysis

	Strengths	Weaknesses
Internal	<ul style="list-style-type: none"> <li>• Low vacancy rate.</li> <li>• Motivated staff.</li> <li>• Portfolio Management Office, which provides an advantage for the purpose of programme performance management.</li> <li>• Experienced engineers and town planners based in the Department.</li> <li>• Implementing mechanisms to ensure the development of credible project pipelines.</li> <li>• An enhanced project approval process.</li> </ul>	<ul style="list-style-type: none"> <li>• The dependence on municipalities has proven to be a challenge due to a number of planning and delivery constraints experienced by municipalities.</li> <li>• Lack of integrated planning.</li> </ul>
Internal	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Appointed built environment professional service providers to assist municipalities.</li> <li>• Enhancing close working relationships with the Department of Environmental Affairs and Development Planning, and the Department of Local Government to create more synergy.</li> </ul>	<ul style="list-style-type: none"> <li>• A number of municipal housing projects cannot proceed due to pending environmental authorisations, or due to the lack of bulk services capacity.</li> <li>• Limited capacity at municipal and provincial level to plan, implement and monitor housing projects.</li> <li>• Limited funding for human settlement development to adequately address the backlog.</li> <li>• Timeframes as prescribed by several pieces of legislation relating to planning and development processes remain lengthy.</li> <li>• Land invasions.</li> <li>• Increase in informal settlements.</li> <li>• The cost and availability of well located, suitable land for housing.</li> <li>• Unstable budget due to insufficient equitable share.</li> </ul>

The following strategies have been identified to mitigate threats and weaknesses exposed:

- strategic leadership and effective and efficient administrative support;
- continued capacity building programmes at municipal level; and
- strengthening of internal processes.

Furthermore, the Department will continue to explore the opportunities highlighted to ensure a coherent strategy for the strengthening of the organisational environment.

## b) Water Security and Innovation

The Department of Human Settlements has implemented the Water Business Continuity Plan ('Water BCP') to reflect our commitment in reducing water consumption as an absolute priority. In addition, in February 2018, the Head of Department approved and circulated the Water Crisis Policy Guidelines to municipalities for immediate implementation on Human Settlements projects. Some of these initiatives are listed below:

### i) Department of Human Settlements projects

Water saving measures have been introduced on all the departmentally managed projects and on all major projects. Contractors are now using or exploring the use of groundwater, be it through boreholes or well points. For example:

On the Belhar CBD project, a Catalytic project, all the water used on site for construction purposes comes from two boreholes on site. These boreholes will be taken over by the municipality for landscaping purposes and to control wind erosion and dust.

On a larger scale, all the houses still under construction as part of the Forest Village, Blue Downs and Belhar projects will make use of Sustainable Building Technologies, which will save water for the beneficiaries, the municipality and the environment. Such technologies include more efficient cisterns, shower heads and taps.

### ii) Department of Human Settlements properties

The Department started with the installation of water saving devices on 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 and 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.

### iii) 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.
- Connected old water tank to fire suppression system in 27 Wale Street (ensuring buildings are fire secure).

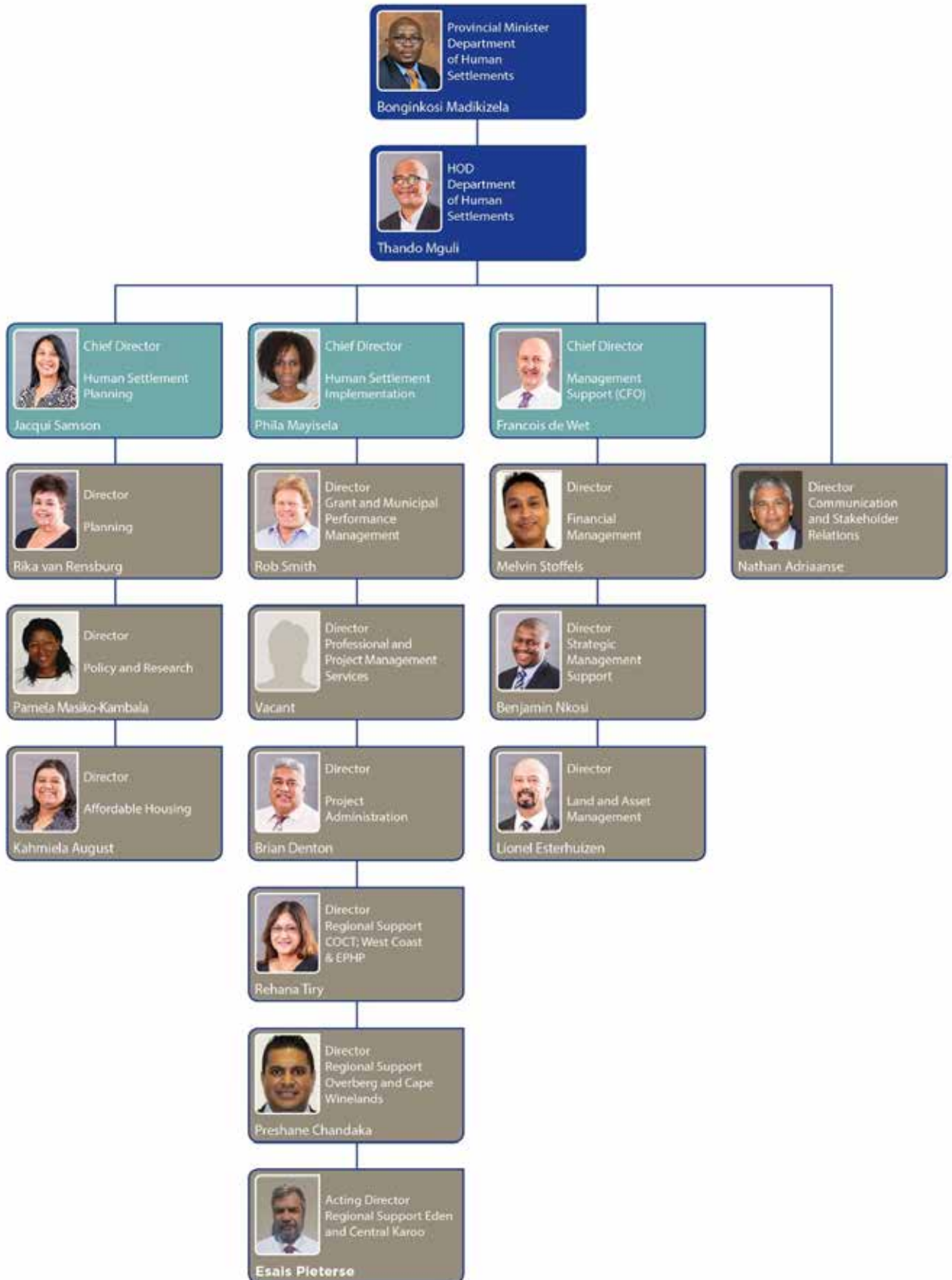
### c) Service Delivery Improvement Programme (SDIP)

The Service Delivery Improvement Programme (SDIP) addresses the key services prioritised for improvement in the 2019/20 APP. The SDIP is aligned to the strategic plan objectives, which are to upgrade informal settlements, increase affordable housing and prioritise the most deserving, and in this way focuses on the following services:

- provision of affordable housing; and
- provision of serviced sites to beneficiaries.

# Strategic Overview

## d) Organisational Structure



## 2. Revision to legislative and other mandates

### a) Amendment to the Western Cape Housing Development Act (Act 6 of 1999)

The Department embarked on a process to amend the Western Cape Housing Development Act, 1999 (Act 6 of 1999) (the Housing Act). One of the main areas of concern with this Act is that, as far as the acquisition, management and use of immovable property is concerned, it only authorises the Department to manage and use properties that vest with the Provincial Government in terms of the Housing Act, 1997 (Act 107 of 1997). In order to effectively perform its constitutional and legislative mandate, the Department requires the authority to acquire and dispose of any immovable property which is needed for human settlement development. Currently, the Department has to rely on the HDA or municipalities to acquire immovable properties for human settlement development, and can therefore not act independently when required to execute its constitutional mandate to provide housing. The amendment of the Housing Act will address this shortcoming.

Another provision in the Housing Act that requires amendment is the dis-establishment of the Western Cape Housing Development Fund. There is general agreement among the stakeholders, i.e. the National and Provincial Departments of Human Settlements, as well as the National and Provincial Treasury, that the Western Cape Housing Development Fund is no longer required, and that all transactions will be performed and managed through the books of the Department and the Provincial Revenue Fund.

The Western Cape Housing Development Amendment Bill is currently being introduced in the Provincial Parliament, and has already been published for public comment. It is expected that the Bill will be enacted before the end of the current financial year (2019/20).

### b) Human Settlements Legislation and Policies

Since 2015, the National Department of Human Settlements led various engagements aimed at reviewing various human settlements related pieces of legislation such as the Breaking New Ground (BNG), the Housing Act 107 of 1997, and the 2009 National Housing Code. In 2018, the National Department of Human Settlements advised provinces that it has appointed a panel of experts to review the draft documents developed thus far. There are four work streams established covering the following: rental, affordable housing, IRDP and UISP. This work is ongoing.

### c) Western Cape Land Use Planning Act (Act 3 of 2014)

When LUPA comes into effect, a number of important planning functions will be devolved to municipalities and carried out through municipal by-laws. The Western Cape Department of Environmental Affairs and Development Planning (DEADP) is currently supporting municipalities to develop these by-laws. Upon implementation, LUPA will repeal the following provincial and national legislation:

- Land Use Planning Ordinance, 1985 [Ord. 15 of 1985];
- Less Formal Township Establishment Act, 1991 [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]; and
- Rural Areas Act, 1986 [Act 9 of 1987].



**B**

## Programme and sub-programme plans



Prince Albert, Military Veterans Housing Project

## 3. Programme 1: Administration

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:

### 1. Office of the MEC

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

### 2. Corporate Services

To provide corporate support that is non-core for the department.

## 3.1 Strategic objectives annual targets 2019/20

Strategic Objective	Provincial Strategic Goal	Strategic Objective Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16 - 2019/20	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Implementation of the Management Performance Assessment Tool (MPAT) <sup>2</sup> imperatives by 31 March 2020	PSG 5	SOI 1 Attainment of a level 4 on the overall <b>MPAT assessment</b> by 31 March 2020	Level 4	Level 4	Level 4	Level 3	Level 4	-	-	-
Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology by 31 March 2020	PSG 5	SOI 2 Number of <b>Knowledge Management projects</b> implemented by 31 March 2020	9	-	-	4	3	2	2	2

<sup>2</sup> The MPAT (Management Performance Assessment Tool) process was concluded in the 2018/19 financial year and no further MPAT assessments will be conducted. However, Internal Audits will be conducting assessments on the MPAT standards, using the 2018 MPAT criteria.

## 3.2 Programme Performance Indicators and annual targets for 2019/20

No.	Programme Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.1	To achieve a level 4 for <b>financial management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Level 4	Level 4	Level 3	Level 4	Level 4	Level 4	Level 4
1.2	To achieve a level 4 for <b>strategic management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
1.3	To achieve a level 4 for <b>governance and accountability</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Level 4	Level 4	Level 3	Level 4	Level 4	Level 4	Level 4
1.4	To achieve a level 4 for <b>human resource management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Level 3	Level 3	Level 4	Level 4	Level 4	Level 4	Level 4
1.5	To achieve a level 4 for <b>ICT governance</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	-	-	-	Level 4	Level 4	Level 4	Level 4
1.6	Number of <b>Knowledge Management</b> projects implemented by 31 March 2020	-	-	4	3	2	2	2

### 3.3 Quarterly targets for 2019/20

No.	Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	To achieve a level 4 for <b>financial management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	Level 4
1.2	To achieve a level 4 for <b>strategic management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	Level 4
1.3	To achieve a level 4 for <b>governance and accountability</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	Level 4
1.4	To achieve a level 4 for <b>human resource management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	Level 4
1.5	To achieve a level 4 for <b>ICT governance</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	Level 4
1.6	Number of <b>Knowledge Management</b> projects implemented by 31 March 2020	Annually	2	-	-	-	2

## 3.4 Reconciling performance targets with the budget and MTEF

### Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
1. Office of the MEC	6 528	6 270	5 843	7 021	7 021	7 021	7 623	-	8 051	8 499
2. Corporate Services	81 796	84 255	93 217	97 002	97 584	97 584	103 876	-	108 521	114 572
<b>Total payments and estimates</b>	<b>88 324</b>	<b>90 525</b>	<b>99 060</b>	<b>104 023</b>	<b>104 605</b>	<b>104 605</b>	<b>111 499</b>	<b>-</b>	<b>116 572</b>	<b>123 071</b>

## Summary of Payments by economic classification

Economic Classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
<b>Current payments</b>	<b>81 985</b>	<b>83 137</b>	<b>93 182</b>	<b>96 993</b>	<b>96 993</b>	<b>96 993</b>	<b>105 629</b>	<b>8,9%</b>	<b>110 595</b>	<b>116 792</b>
Compensation of employees	66 952	66 738	74 242	78 510	78 510	78 510	84 398	7,5%	89 036	93 935
Good and services	15 033	16 399	18 940	18 483	18 483	18 483	21 231	14,9%	21 559	22 857
<b>Transfers and subsidies to</b>	<b>888</b>	<b>360</b>	<b>187</b>	<b>250</b>	<b>139</b>	<b>139</b>	<b>250</b>	<b>79%</b>	<b>264</b>	<b>278</b>
Provinces and municipalities	1	-	-	-	-	-	-	-	-	-
Departmental agencies accounts	10	4	6	6	6	6	7	16,7%	7	7
Public corporations and private enterprises	22	-	-	-	-	-	-	-	-	-
Households	855	356	181	244	133	133	243	82,7%	257	271
<b>Payment for capital assets</b>	<b>5 237</b>	<b>6 663</b>	<b>5 407</b>	<b>6 480</b>	<b>7 173</b>	<b>7 173</b>	<b>5 320</b>	<b>(25,8%)</b>	<b>5 413</b>	<b>5 701</b>
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 173	5 320	(25,8%)	5 413	5 701
Software and other intangible assets	20	67	59	-	-	-	-	-	-	-
<b>Payments for final assets</b>	<b>214</b>	<b>365</b>	<b>284</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b>Total economic classification</b>	<b>88 324</b>	<b>90 525</b>	<b>99 060</b>	<b>104 023</b>	<b>104 605</b>	<b>104 605</b>	<b>111 499</b>	<b>6,6%</b>	<b>116 572</b>	<b>123 071</b>

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

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

### 1. Administration

To provide administrative and/or transversal services.

### 2. Policy

To develop human settlements policies and policy guidelines.

### 3. Planning

To develop the provincial Multi-Year Housing Development Plans and project pipelines in cooperation with municipalities.

### 4. Research

To conduct research on sustainable human settlements.

## 4.1 Strategic objectives annual targets 2019/20

Strategic Objective	Provincial Strategic Goal	Strategic Objective Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16 - 2019/20	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development	PSG 4	<i>SOI 3</i> Total number of planned human settlement (housing) development <b>projects aligned</b> to IDPs, National and Provincial Priorities approved by 31 March 2020.	58	23	27	7	5	<b>10</b>	5	5
Establish effective mechanisms for target setting, spatial targeting and future delivery projections	PSG 4	<i>SOI 4</i> The development of the annual <b>Multi- Year Housing Plan</b> by February 2020.	5	1	1	1	1	<b>1</b>	1	1
Enhancing the policy regime in relation to human settlements	PSG 4	<i>SOI 5</i> Number of research papers developed by 31 March 2020.	10	2	4	3	2	<b>2</b>	2	2

## 4.2 Programme Performance Indicators and annual targets for 2019/20

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Planning</b>									
2.1	Number of planned human settlement <b>projects aligned</b> to IDPs and based on the objectives of Outcome 8 and representing national and provincial priorities approved by 31 March 2020	23	27	7	15	<b>10</b>	5	5	5
2.2	<b>Part D of the Annual Performance Plan</b> populated according to the prescribed format of National Treasury by 31 March 2020	1	1	1	1	<b>1</b>	1	1	1
2.3	Number of municipalities that the Department provides with <b>technical support</b> (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2020	25	25	25	25	<b>25</b>	25	25	25
<b>Research</b>									
2.4	Number of <b>research papers</b> produced with content relating to the development of sustainable human settlements by 31 March 2020	2	4	3	2	<b>2</b>	2	2	2
<b>Legislation and Policy</b>									
2.5	Number of <b>policies and policy guidelines</b> developed by 31 March 2020	2	2	2	1	<b>1</b>	1	1	1

## 4.3 Quarterly targets for 2019/20

No.	Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
<b>Planning</b>							
2.1	Number of planned human settlement <b>projects aligned</b> to IDPs and based on the objectives of Outcome 8 and representing national and provincial priorities approved by 31 March 2020	Bi-annually	10	-	4	-	6
2.2	<b>Part D of the Annual Performance Plan</b> populated according to the prescribed format of National Treasury by 31 March 2020	Annually	1	-	-	-	1
2.3	Number of municipalities that the Department provides with <b>technical support</b> (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2020	Quarterly	25	6	6	6	7
<b>Research</b>							
2.4	Number of <b>research papers</b> produced with content relating to the development of sustainable human settlements by 31 March 2020	Annually	2	-	-	-	2
<b>Legislation and Policy</b>							
2.5	Number of <b>policies and policy guidelines</b> developed by 31 March 2020	Annually	1	-	-	-	1

## 4.4 Reconciling performance targets with the budget and MTEF

### Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
1. Administration	12 628	13 857	15 724	15 017	15 020	15 020	16 168	7,6%	17 145	18 146
2. Planning	8 104	6 829	9 047	9 168	9 168	9 168	9 960	8,6%	10 530	11 122
<b>Total payments and estimates</b>	<b>20 732</b>	<b>20 686</b>	<b>24 771</b>	<b>24 185</b>	<b>24 188</b>	<b>24 188</b>	<b>26 128</b>	<b>8%</b>	<b>27 675</b>	<b>29 268</b>

### Summary of Payments by economic classification

Economic Classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
<b>Current payments</b>	<b>20 728</b>	<b>20 677</b>	<b>24 720</b>	<b>24 185</b>	<b>24 185</b>	<b>24 185</b>	<b>26 128</b>	<b>8%</b>	<b>27 675</b>	<b>29 268</b>
Compensation of employees	19 683	19 623	23 384	22 592	22 592	22 592	24 287	7,5%	25 619	27 028
Good and services	1 045	1 054	1 336	1 593	1 593	1 593	1 841	15,6%	2 056	2 240
<b>Transfers and subsidies to</b>	<b>4</b>	<b>9</b>	<b>51</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	4	9	51	-	3	3	-	-	-	-
<b>Total economic classification</b>	<b>20 732</b>	<b>20 686</b>	<b>24 771</b>	<b>24 185</b>	<b>24 188</b>	<b>24 188</b>	<b>26 128</b>	<b>8%</b>	<b>27 675</b>	<b>29 268</b>

## Details of transfers and subsidies

Economic Classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	4	9	51	-	3	3	-	-	-	-
Households	4	9	51	-	3	3	-	-	-	-
Social benefits	4	9	51	-	3	3	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	-	-	-	-

## 5. Programme 3: Housing Development

The purpose of this Programme is to provide housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code. It comprises of four Sub-Programmes, namely:

### 1. Administration

To provide administration support funded from equitable share.

### 2. Financial Interventions

To facilitate immediate access to housing goods and services creating enabling environments and providing implementation support.

### 3. Incremental Intervention

To facilitate access to housing opportunities through a phased process.

### 4. Social & Rental Intervention

To facilitate access to rental housing opportunities, supporting Urban Restructuring and Integration.

## 5.1 Strategic objectives annual targets 2019/20

Strategic Objective	Provincial Strategic Goal	Strategic Objective Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16 - 2019/20	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Implement an upscaled delivery programme	PSG 4	SOI 6 Total number of <b>housing units</b> delivered by 31 March 2020	50 929	11 604	11 283	10 212	9 467	<b>9 723</b>	9 800	9 600
		SOI 7 Total number of <b>serviced sites</b> delivered by 31 March 2020	47 347	6 289	8 546	9 773	8 693	<b>6 486</b>	8 400	10 000
Improve security of tenure by ensuring that title deeds are transferred	PSG4	SOI 8 Number of <b>properties transferred</b> to beneficiaries that were developed post 1994 by 31 March 2020	45 000	7 680	9 767	9 793	7 000	<b>7 000</b>	7000	7 000

# Programme and sub-programme plans

Strategic Objective	Provincial Strategic Goal	Strategic Objective Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16 - 2019/20	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
To create an enabling environment for the creation of job and empowerment opportunities	PSG 1	SOI 9 Number of <b>job opportunities</b> facilitated by 31 March 2020	1 650	355	345	1 735	400	<b>800</b>	800	800
		SOI 10 Percentage of Human Settlements Development Grant (HSDG) paid to contractors with <b>HDI representation</b> , within the housing sector by 31 March 2020	50%	50%	50,21%	64,04%	50%	<b>50%</b>	50%	50%
To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation	PSG 4	SOI 11 Total number of houses built using <b>sustainable building technologies</b> such as construction, energy, water, and sanitation, by 31 March 2020	11 084	2 023	1 893	2 288	600	<b>1 000</b>	1 000	1 000

## Aggregate Indicators

Strategic Objective Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium-term Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Total number of <b>housing units</b> delivered that have reached a stage of practical completion by 31 March 2020	11 604	11 283	10 212	9 467	<b>9 723</b>	9 800	9 600
Total number of <b>serviced sites</b> delivered by 31 March 2020	6 289	8 546	9 773	8 693	<b>6 486</b>	8 400	10 000

## 5.2 Programme Performance Indicators and annual targets for 2019/20

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/21
<b>Financial Interventions</b>								
<b>Individual Housing Subsidies (R0 – R3 500 Non-Credit Linked)</b>								
3.1	Number of <b>subsidies</b> disbursed (R0 – R3 500 non-credit linked) by 31 March 2020	198	5	273	130	<b>130</b>	130	130
<b>Finance Linked Individual Subsidy (R3 501 – R22 000 FLISP)</b>								
3.2	Number of <b>FLISP subsidies</b> disbursed (R3 501 – R22 000) by 31 March 2020	426	745	589	400	<b>996</b>	1 628	1 300
<b>Incremental Housing Programme</b>								
3.3	Number of new sites connected to basic services as part of the <b>Integrated Residential Development Programme (IRDP)</b> within projects completed by 31 March 2020	4 460	6 412	6 461	7 341	<b>4 420</b>	5 200	6 500
3.4	Number of housing units delivered that have reached the stage of practical completion as part of the <b>Integrated Residential Development Programme (IRDP Phase 4)</b> by 31 March 2020	4 401	4 073	4 577	7 307	<b>6 589</b>	6 042	6 370
3.5	Number of sites delivered which are connected to basic services as part of the <b>Upgrading of Informal Settlements Programme (UISP)</b> within projects completed by 31 March 2020	1 829	2 134	705	1 352	<b>2 066</b>	3 200	3 500
<b>Peoples Housing Process (PHP)</b>								
3.6	Number of housing units delivered that has reached the stage of practical completion as part of the <b>Peoples Housing Programme (PHP)</b> by 31 March 2020	4 345	4 050	2 932	1 630	<b>2 008</b>	2 000	1 800

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Transfer of Title Deeds</b>									
3.7	Number of <b>properties transferred</b> to beneficiaries that were developed post 1994 by 31 March 2020	7 680	9 767	9 793	7 000	<b>7 000</b>	7 000	7 000	
<b>Empowerment opportunities and Job Creation</b>									
3.8	Number of <b>job opportunities</b> facilitated by 31 March 2020	345	345	1 735	400	<b>800</b>	800	800	
3.9	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with <b>HDI representation</b> , within the housing sector by 31 March 2020	50%	50,21%	64,04%	50%	<b>50%</b>	50%	50%	
3.10	Percentage of HDI amount paid to contractors with <b>women representation</b> , within the housing sector by 31 March 2020	18,16%	9,29%	10,49%	30%	<b>30%</b>	30%	30%	
3.11	Percentage of HDI amount paid to contractors with <b>youth representation</b> , within the housing sector by 31 March 2020	2,43%	6,12%	3,77%	10%	<b>10%</b>	10%	10%	
3.12	Number of <b>young people trained</b> by 31 March 2020	60	150	132	150	<b>150</b>	150	150	
<b>Sustainable Resource Use</b>									
3.13	Total number of houses built using <b>sustainable building technologies</b> such as construction, energy, water, and sanitation, by 31 March 2020	2 023	1 893	2 288	600	<b>1 000</b>	1 000	1 000	

## 5.3 Quarterly targets for 2019/20

No.	Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
<b>Financial Interventions</b>							
<b>Individual Housing Subsidies (R0 – R3 500 Non-Credit Linked)</b>							
3.1	Number of <b>subsidies</b> disbursed (R0 – R3 500 non- credit linked) by 31 March 2020	Quarterly	<b>130</b>	30	30	30	40
<b>Finance Linked Individual Subsidy (R3 501 – R22 000 FLISP)</b>							
3.2	Number of <b>FLISP subsidies</b> disbursed (R3 501 – R22 000) by 31 March 2020	Quarterly	<b>996</b>	96	300	300	300
<b>Incremental Housing Programme</b>							
3.3	Number of new <b>sites</b> connected to basic services as part of the <b>Integrated Residential Development Programme (IRDP)</b> within projects completed by 31 March 2020	Quarterly	<b>4 420</b>	1 000	1 000	1 000	1 420
3.4	Number of housing units delivered that have reached the stage of practical completion as part of the <b>Integrated Residential Development Programme (IRDP Phase 4)</b> by 31 March 2020	Quarterly	<b>6 589</b>	1 000	1 500	2 000	2 089
3.5	Number of <b>sites</b> delivered which are connected to basic services as part of the <b>Upgrading of Informal Settlements Programme (UISP)</b> within projects completed by 31 March 2020	Quarterly	<b>2 066</b>	500	500	500	566
<b>Peoples Housing Process (PHP)</b>							
3.6	Number of housing units delivered that has reached the stage of practical completion as part of the <b>Peoples Housing Programme (PHP)</b> by 31 March 2020	Quarterly	<b>2 008</b>	500	500	500	508

No.	Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
<b>Transfer of Title Deeds</b>							
3.7	Number of <b>properties transferred</b> to beneficiaries that were developed post 1994 by 31 March 2020	Quarterly	7 000	1 500	1 800	2 200	1 500
<b>Empowerment Opportunities and Job Creation</b>							
3.8	Number of <b>job opportunities</b> facilitated by 31 March 2020	Quarterly	800	200	200	200	200
3.9	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with <b>HDI representation</b> , within the housing sector by 31 March 2020	Annually	50%	-	-	-	50%
3.10	Percentage of HDI amount paid to contractors with <b>women representation</b> , within the housing sector by 31 March 2020	Annually	30%	-	-	-	30%
3.11	Percentage of HDI amount paid to contractors with <b>youth representation</b> , within the housing sector by 31 March 2020	Annually	10%	-	-	-	10%
3.12	Number of <b>young people trained</b> by 31 March 2020	Quarterly	150	30	40	40	40
<b>Sustainable Resource Use</b>							
3.13	Total number of houses built using <b>sustainable building technologies</b> such as construction, energy, water, and sanitation, by 31 March 2020	Quarterly	1 000	250	250	250	250

## 5.4 Reconciling performance targets with the budget and MTEF

### Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
1. Administration	84 984	89 491	193 214	84 420	122 659	122 659	105 689	(13,8%)	116 814	125 559
2. Financial Interventions	142 825	230 991	252 487	227 964	301 125	301 125	253 674	(15,7%)	266 644	277 940
3. Incremental Intervention	1 656 505	1 740 359	2 060 639	1 793 173	1 766 639	1 766 639	1 843 333	4,3%	1 989 411	2 102 198
4. Social and Rental Intervention	175 792	29 461	13 632	48 000	1 500	1 500	44 000	8,3%	46 420	48 973
<b>Total payments and estimates</b>	<b>2 060 106</b>	<b>2 090 302</b>	<b>2 519 972</b>	<b>2 153 557</b>	<b>2 191 923</b>	<b>2 191 923</b>	<b>2 246 695</b>	<b>2,5%</b>	<b>2 419 289</b>	<b>2 554 670</b>

## Summary of Payments by economic classification

Economic Classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
<b>Current payments</b>	<b>123 041</b>	<b>145 135</b>	<b>123 341</b>	<b>207 089</b>	<b>193 051</b>	<b>193 051</b>	<b>213 866</b>	<b>10,8%</b>	<b>204 729</b>	<b>209 966</b>
Compensation of employees	71 563	87 821	90 084	104 763	104 714	104 714	111 774	6,7%	118 811	125 347
Good and services	51 478	57 314	33 257	102 326	88 337	88 337	102 092	15,6%	85 918	84 619
<b>Transfers and subsidies to</b>	<b>1 937 065</b>	<b>1 945 167</b>	<b>2 386 978</b>	<b>1 946 468</b>	<b>1 994 126</b>	<b>1 994 126</b>	<b>2 032 892</b>	<b>1,9%</b>	<b>2 064 088</b>	<b>2 149 464</b>
Provincial municipalities	27 456	32 228	101 112	10 899	42 910	42 910	9 500	(77,9%)	9 800	10 365
Departmental agencies and accounts	3 160	-	-	-	400	400	-	-	-	-
Higher education institutions	1 000	750	950	500	300	300	-	-	-	-
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-	-
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77%)	1 000	1 055
<b>Households</b>	<b>1 903 839</b>	<b>1 908 989</b>	<b>2 282 646</b>	<b>1 933 669</b>	<b>1 946 016</b>	<b>1 946 016</b>	<b>2 022 329</b>	<b>3,9%</b>	<b>2 053 288</b>	<b>2 138 044</b>
Payments for final assets	-	-	9 653	-	4 746	4 746	-	-	-	-
<b>Total economic classification</b>	<b>2 060 106</b>	<b>2 090 302</b>	<b>2 519 972</b>	<b>2 153 557</b>	<b>2 191 923</b>	<b>2 191 923</b>	<b>2 246 695</b>	<b>2,5%</b>	<b>2 268 817</b>	<b>2 359 430</b>

# Programme and sub-programme plans

## Details of transfers and subsidies

Economic Classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	<b>11 115</b>	<b>18 987</b>	<b>23 243</b>	<b>12 799</b>	<b>48 110</b>	<b>48 110</b>	<b>10 500</b>	<b>78,1%</b>	<b>10 800</b>	<b>11 420</b>
Provincial and municipalities	8 307	14 597	15 287	10 899	42 910	42 910	9 500	77,8%	9 800	10 365
Higher education institutions	1 000	750	950	500	300	300	-	-	-	-
Departmental agencies and accounts	-	-	-	-	400	400	-	-	-	-
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-	-
Non- profit institutions	1 610	3 100	-	1 400	4 500	4 500	1 000	77,7%	1 000	1 055
Social benefits	198	440	792	-	-	-	-	-	-	-
Other transfers to households	-	-	6 214	-	-	-	-	-	-	-
Transfers and subsidies to (Capital)	1 925 950	1 926 180	2 363 735	1 933 669	1 946 016	1 946 016	2 022 329	3,9%	2 053 288	2 138 044
Provincial and municipalities	19 149	17 631	85 825	-	-	-	-	-	-	-
Departmental agencies and accounts	3 160	-	-	-	-	-	-	-	-	-
Non- profit institutions	-	-	2 270	-	-	-	-	-	-	-
<b>Households</b>	<b>1 903 839</b>	<b>1 908 989</b>	<b>2 282 646</b>	<b>1 933 669</b>	<b>1 946 016</b>	<b>1 946 016</b>	<b>2 022 329</b>	<b>3,9%</b>	<b>2 177 914</b>	<b>2 301 069</b>

## 6. Programme 4: Housing Asset Management

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:

### 1. Administration

To provide administration support funded from equitable share.

### 2. Sale and transfer of Housing Properties

To provide for the Sale and transfer of Rental Stock.

### 3. Devolution of Housing Properties

To facilitate the devolution of housing assets.

### 4. Housing Properties Management

To provide for the maintenance of housing properties, the transfer of ownership and to identify and secure land.

## 6.1 Strategic objectives annual targets 2019/20

Strategic Objective	Provincial Strategic Goal	Strategic Objective Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16 - 2019/20	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Improve the living conditions of beneficiaries by promoting ownership of property	PSG 4	SOI 12 Number of debtors whose <b>outstanding balances have been reduced to nil</b> ; in terms of the legislative and regulatory prescripts by 31 March 2019	1 147	1 224	1 490	1 813	650	<b>650</b>	650	650
		SOI 13 Number of <b>title deeds</b> transferred to qualifying beneficiaries of <b>pre-1994</b> housing units by 31 March 2019	100	250	504	344	340	<b>110</b>	110	120

## 6.2 Programme Performance Indicators and annual targets for 2019/20

No.	Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Housing Properties Management</b>									
4.1	Number of debtors whose <b>outstanding balances have been reduced to nil</b> , in terms of the legislative and regulatory prescripts by 31 March 2019	1 224	1 490	1 813	650	<b>650</b>	650	650	
<b>Transfer of Title Deeds</b>									
4.2	Number of <b>title deeds</b> transferred to qualifying beneficiaries of <b>pre-1994</b> housing units by 31 March 2019	250	504	344	340	<b>110</b>	110	120	

## 6.3 Quarterly targets for 2019/20

No.	Programme Performance Indicator	Reporting Period	Annual Target	Quarterly Targets			
				2019/20	1st	2nd	3rd
<b>Housing Properties Management</b>							
4.1	Number of debtors whose <b>outstanding balances have been reduced to nil</b> , in terms of the legislative and regulatory prescripts by 31 March 2019	Quarterly	<b>650</b>	160	160	160	170
<b>Transfer of Title Deeds</b>							
4.2	Number of <b>title deeds</b> transferred to qualifying beneficiaries of <b>pre-1994</b> housing units by 31 March 2019	Annually	<b>110</b>	-	-	-	110

## 6.4 Reconciling performance targets with the budget and MTEF

### Summary of Payments and Estimates

Sub-programme R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
1. Administration	21 948	23 758	22 973	26 553	26 536	26 536	26 325	-	27 830	29 390
2. Housing Properties Maintenance	19 603	19 152	16 030	10 236	10 256	10 256	9 685	-	10 145	9 349
<b>Total payments and estimates</b>	<b>41 551</b>	<b>42 910</b>	<b>39 003</b>	<b>36 789</b>	<b>36 792</b>	<b>36 792</b>	<b>36 010</b>	<b>-</b>	<b>37 975</b>	<b>38 739</b>

## Summary of Payments by economic classification

Economic Classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	2019/20	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18					% Change from Revised estimate 2018/19	2020/21	2021/22
<b>Current payments</b>	<b>29 399</b>	<b>34 489</b>	<b>33 094</b>	<b>35 789</b>	<b>35 789</b>	<b>35 789</b>	<b>35 010</b>	<b>(2,1%)</b>	<b>36 920</b>	<b>37 626</b>
Compensation of employees	18 805	21 592	21 511	23 431	23 431	23 431	25 170	7,4%	26 548	28 009
Good and services	10 594	12 897	11 583	12 358	12 358	12 358	9 840	20,3%	10 372	9 617
<b>Transfers and subsidies to</b>	<b>12 152</b>	<b>8 421</b>	<b>5 909</b>	<b>1 000</b>	<b>1 003</b>	<b>1 003</b>	<b>1 000</b>	<b>0,3%</b>	<b>1 055</b>	<b>1 113</b>
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 000	1 000	-	1 055	1 113
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households	-	-	175	-	3	3	-	-	-	-
<b>Total economic classification</b>	<b>41 551</b>	<b>42 910</b>	<b>39 003</b>	<b>36 789</b>	<b>36 792</b>	<b>36 792</b>	<b>36 010</b>	<b>2,1%</b>	<b>37 975</b>	<b>38 739</b>



C

Links to other plans



Belhar Military Veterans Housing Project, City of Cape Town

## 7. Links to the long-term infrastructure and other capital plans

The Department is in the process of transferring the assets / properties of the ex-Western Cape Housing Development Board to the beneficiaries and municipalities as per the Housing Act, 1997. It has not been decided whether the Department will be the custodian of the remaining properties or if it will be transferred to the Department of Transport and Public Works.

## 8. Conditional Grants

Human Settlement Development Grant (HSDG)	
<b>Purpose</b>	To finance the funding requirements of national housing programmes. To facilitate the establishment and maintenance of integrated and sustainable human settlements, promoting convenient and safe access to economic opportunities, health, educational and social amenities.
<b>Performance Indicator</b>	Number of subsidies in the category below R3 500 approved per instrument per annum by Province/accredited municipalities.
<b>Continuation</b>	The programme will be funded during the period covered by the Annual Performance Plan.
<b>Motivation</b>	Unless government directs otherwise and taking into account the level of backlogs in housing, it is anticipated that the need for funding will exist for at least the next 20 years.
Expanded Public Works Programme (EPWP)	
<b>Purpose</b>	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guideline: <ul style="list-style-type: none"> <li>• Provide precast block paving to courtyards of dwelling units;</li> <li>• Provide asphalt premix paving to road verges; and</li> <li>• Provide labour to construct prefabricated housing units.</li> </ul>
<b>Performance Indicator</b>	<ul style="list-style-type: none"> <li>• 78 people employed and receiving income through EPWP.</li> <li>• 28 full time equivalent job opportunities created.</li> <li>• R69.50 increase income per EPWP beneficiary.</li> </ul>
<b>Continuation</b>	The programme will be funded during the period covered by the Annual Performance Plan.
<b>Motivation</b>	Provincial departments are required to register projects on the EPWP database, and indicate how many employment opportunities can be created through its projects. Based on these figures National Public Works determines and allocates the EPWP grant to the provinces.

## 9. Public entities

None

## 10. Public private partnerships

None



D

## Annexure A: General information



Diazville Housing Project, Saldanha Bay

## 11. Vision

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

## 12. 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.

## 13. Values

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

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

## 14. Strategic outcome oriented goals

		Strategic Objective Indicator in this APP
<b>Strategic Goal 1</b>	<b>Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements</b>	
<b>Goal Statement</b>	The Department will strengthen its corporate governance and administrative support to enhance the efficiency and effectiveness of its service delivery and that of its implementing partners.	<p><i>SOI 1</i> - Attainment of a Level 4 on the overall MPAT Assessment by 31 March 2020.</p> <p><i>SOI 2</i> - Number of Knowledge Management projects implemented by 31 March 2020.</p>
<b>Strategic Goal 2</b>	<b>Improved settlement functionality, efficiencies and resilience of human settlements.</b>	
<b>Goal Statement</b>	The Department will implement an evidence-based planning approach and consolidate effective inter-governmental and transversal spatial planning and coordination. This will contribute to the improvement of spatial planning, urban design, alignment and scheduling of human settlement programmes and projects.	<p><i>SOI 3</i> - Total number of planned human settlement (housing) development projects aligned to IDPs, National and Provincial Priorities approved by 31 March 2020.</p> <p><i>SOI 4</i> - The development of the annual Multi- Year Housing Plan by February 2020.</p> <p><i>SOI 5</i> - Number of research papers developed by 31 March 2020.</p>
<b>Strategic Goal 3</b>	<b>Accelerated housing opportunities</b>	
<b>Goal Statement</b>	The Department will increase the supply of housing opportunities through the implementation of a diversified housing programme with greater emphasis on incremental opportunities.	<p><i>SOI 6</i> - Total number of housing units delivered by 31 March 2020.</p> <p><i>SOI 7</i> - Total number of serviced sites delivered by 31 March 2020.</p> <p><i>SOI 10</i> - Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with HDI, women and youth representation, within the housing sector by 31 March 2020.</p> <p><i>SOI 11</i> - Total number of houses built using sustainable building technologies such as construction, energy, water and sanitation, by 31 March 2020</p>

## Annexure A: General information

		Strategic Objective Indicator in this APP
<b>Strategic Goal 4</b>	<b>Improve living conditions of beneficiaries through the Upgrading of the Informal Settlements Programme.</b>	
<b>Goal Statement</b>	The Department will ensure that informal settlements receive priority attention for upgrade through the Upgrading of Informal Settlement Programme (UISP) and the Integrated Residential Development Programme (IRDP). 45 000 families will benefit from these programmes over the five-year term.	<i>SOI 7</i> - Total number of serviced sites delivered by 31 March 2020.
<b>Strategic Goal 5</b>	<b>Improved living conditions of beneficiaries by promoting ownership of property.</b>	<i>SOI 12</i> - Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2020.
<b>Goal Statement</b>	The Department will promote security of tenure.	<i>SOI 8</i> - Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2020.  <i>SOI 13</i> - Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2020.

## 14.1 Changes to Strategic Plan

None



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## Annexure B: Technical indicator descriptions



Hopefield Housing Project, Saldanha Bay

# Annexure B: Technical indicator descriptions

## Programme 1: Administration Strategic Objective Indicators

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

**Strategic Objective:** Implementation of the Management Performance Assessment Tool (MPAT) imperatives

<b>Indicator title</b>	<i>SOI 1- Attainment of a level 4 on the overall MPAT assessment by 31 March 2020</i>				
<b>Short definition</b>	A level 4 is fully compliant with all legal and regulatory prescripts and is doing things smartly, with regards to strategic management, governance and accountability, human resource management and financial management.				
<b>Purpose / importance</b>	To ensure that the Department is fully compliant with the legislative and regulatory prescripts to enhance efficiency and effectiveness within the Department.				
<b>Source / collection of data</b>	2018 Management Performance Assessment Tool (MPAT) and Internal Audit assessment report.				
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the relevant source documentation is in place as assessed by Internal Audit.				
<b>Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Outcome, Indirect Service Delivery				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator/s: 1.1, 1.2, 1.3, 1.4, 1.4 AND 1.5 PSG 5, DMPE MPAT				
<b>Indicator responsibility</b>	Director: Strategic Support				

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

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

<b>Indicator title</b>	SO/ 2 - Number of <b>Knowledge Management projects</b> implemented by 31 March 2020				
<b>Short definition</b>	The Department will implement a range of Knowledge Management projects according to its Knowledge Management Strategy Implementation Plan, and will target departmental staff.				
<b>Purpose / importance</b>	To track progress of the Department in implementing its Knowledge Management Strategy in order to establish a knowledge management culture and associated processes within the Department.				
<b>Source / collection of data</b>	Project completion reports; Knowledge Management Strategy Implementation Plan				
<b>Method of calculation</b>	Simple count of number of project completion and close-down reports for projects on the Knowledge Management Strategy Implementation Plan.				
<b>Targets</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	-	-	4	3	2
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Outcome, Indirect Service Delivery				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator/s: 1.6 PSG 5, Departmental Knowledge Management Strategy				
<b>Indicator responsibility</b>	Director: Strategic Support				

# Annexure B: Technical indicator descriptions

## Programme 1: Administration Performance Indicators

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

**Strategic Objective:** Implementation of the Management Performance Assessment Tool (MPAT) imperatives

<b>Indicator title</b>	1.1 To achieve a level 4 for <b>financial management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020			
<b>Short definition</b>	A level 4 in financial management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to supply chain management and expenditure management.			
<b>Purpose / importance</b>	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of supply chain management and expenditure management to enhance efficiency and effectiveness within the Department.			
<b>Source / collection of data</b>	Internal Audit assessment report.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>Level 4</b>	<b>Level 4</b>	<b>Level 4</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	<b>Level 4</b>
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the relevant source documentation is in place as assessed by Internal Audit.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 1 DPME MPAT, PSG5			
<b>Indicator responsibility</b>	Director: Financial Management			

**Strategic Goal:** Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements  
**Strategic Objective:** Implementation of the Management Performance Assessment Tool (MPAT) imperatives

<b>Indicator title</b>	1.2 To achieve a level 4 for <b>strategic management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020			
<b>Short definition</b>	A level 4 in strategic management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to strategic planning and monitoring and evaluation.			
<b>Purpose / importance</b>	To ensure that the Department has the necessary plans in place to assist the Department in achieving its goals and objectives. Furthermore, to ensure that the Department tracks its performance against the set targets and that the information is used as a management tool to improve performance within the Department.			
<b>Source / collection of data</b>	Internal Audit assessment report.			
<b>Annual targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>Level 4</b>	<b>Level 4</b>	<b>Level 4</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	<b>Level 4</b>
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the relevant source documentation is in place as assessed by Internal Audit.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 1 DPME MPAT, PSG5			
<b>Indicator responsibility</b>	Director: Financial Management			

# Annexure B: Technical indicator descriptions

**Strategic Goal:** Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements  
**Strategic Objective:** Implementation of the Management Performance Assessment Tool (MPAT) imperatives

<b>Indicator title</b>	1.3 To achieve a level 4 for <b>governance and accountability</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020			
<b>Short definition</b>	A level 4 in governance and accountability indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to governance and accountability.			
<b>Purpose / importance</b>	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of governance and accountability with the objective to enhance good governance practices within the Department.			
<b>Source / collection of data</b>	Internal Audit assessment report.			
<b>Annual targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>Level 4</b>	<b>Level 4</b>	<b>Level 4</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	<b>Level 4</b>
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the source documentation is in place as assessed by Internal Audit.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 1 DPME MPAT, PSG5			
<b>Indicator responsibility</b>	Director: Financial Management			

**Strategic Goal:** Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements  
**Strategic Objective:** Implementation of the Management Performance Assessment Tool (MPAT) imperatives

<b>Indicator title</b>	1.4 To achieve a level 4 for <b>human resource management</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020			
<b>Short definition</b>	A level 4 in human resource management indicates that the Department is fully compliant with all legal and regulatory prescripts and is doing things smartly with regards to human resource planning and human resource practices and administration.			
<b>Purpose / importance</b>	To ensure that the Department is fully compliant with the legislative and regulatory prescripts in terms of human resource management to ensure fair labour practices and be prepared for current and future workforce needs in order to achieve organisational objectives.			
<b>Source / collection of data</b>	Internal Audit assessment report.			
<b>Annual targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>Level 4</b>	<b>Level 4</b>	<b>Level 4</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	<b>Level 4</b>
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all the source documentation is in place as assessed by Internal Audit.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 1 DPME MPAT, PSG5			
<b>Indicator responsibility</b>	Director: Financial Management			

## Annexure B: Technical indicator descriptions

**Strategic Goal:** Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements  
**Strategic Objective:** Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology

<b>Indicator title</b>	1.5 To achieve a level 4 for the implementation of the requirements for <b>ICT governance</b> as prescribed in the 2018 Management Performance Assessment Tool (MPAT) by 31 March 2020			
<b>Short definition</b>	A level 4 for the implementation of the requirements for ICT governance indicates that the Department is fully compliant with legal and regulatory prescripts and is doing things smartly with regards to governance of ICT and implementation thereof.			
<b>Purpose / importance</b>	To ensure that the Department is fully compliant with improved corporate governance embedded in effective public service delivery through ICT. This includes enabled access to government for information services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, business and citizens, lowering of cost, increased alignment of investment towards strategic goals and the protection and management of departmental and employee information.			
<b>Source / collection of data</b>	Internal Audit assessment report.			
<b>Annual targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>Level 4</b>	<b>Level 4</b>	<b>Level 4</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	<b>Level 4</b>
<b>Method of calculation</b>	To achieve a level 4 rating the Department must ensure that it meets the relevant legislative requirements and that all source documentation is in place as assessed by Internal Audit.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 1 DPME MPAT, PSG5 Department's Corporate Governance of ICT Adoption Strategy			
<b>Indicator responsibility</b>	Director: Strategic Support			

**Strategic Goal:** Enhanced efficiency and effectiveness of the Provincial Department of Human Settlements  
**Strategic Objective:** Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology

<b>Indicator title</b>	1.6 Number of <b>Knowledge Management</b> projects implemented by 31 March 2020.			
<b>Short definition</b>	<p>The Department will implement a range of Knowledge Management projects according to its Knowledge Management Strategy Implementation Plan, and will target departmental staff. These projects are;</p> <ul style="list-style-type: none"> <li>• Design a BI framework that encapsulates the BI requirements of all DHS Directorates; and</li> <li>• Establishment of a Knowledge Hub.</li> </ul>			
<b>Purpose / importance</b>	To track progress of the Department in implementing its Knowledge Management Strategy in order to establish a knowledge management culture and associated processes within the Department.			
<b>Source / collection of data</b>	Project completion reports; Knowledge Management Strategy Implementation Plan.			
<b>Method of calculation</b>	Simple count of number of project completion and close-down reports for projects on the Knowledge Management Strategy Implementation Plan.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>2</b>	<b>1</b>	<b>1</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 2 DPME MPAT, PSG5 Department's Knowledge Management Strategy			
<b>Indicator responsibility</b>	Director: Strategic Support			

# Annexure B: Technical indicator descriptions

## Programme 2: Housing Needs, Research and Planning Strategic Objective Indicators

**Strategic Goal:** Improved functionality, efficiencies and resilience of human settlements  
**Strategic Objective:** Improve integrated development and spatial planning at municipal level by providing municipalities with the support with regards to human settlement development

<b>Indicator title</b>	SO/ 3 - Total number of <b>planned human settlement (housing) development projects</b> aligned to IDPs, National and Provincial Priorities approved by 31 March 2020.				
<b>Short definition</b>	To ensure that all viable project applications received conform to National and Provincial strategies and are aligned to municipal IDPs and is timeously approved.				
<b>Purpose/ importance</b>	To ensure that projects implemented will assist government in achieving the Strategic Objectives identified and the municipal goals identified in the IDP.				
<b>Source/collection of data</b>	A register of projects approved, signed by the Director: Project Administration, the Director: Planning and Chief Director: Human Settlements Planning. The register will indicate if the project is aligned to the municipal IDP's as well as National and Provincial strategic outcomes. In addition, a list of the projects in the IDP will be provided.				
<b>Method of calculation</b>	Number of projects approved added together to calculate the total number for the year.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>16</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Outcome, Indirect Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicators: 2.1 and 2.4 PSG4				
<b>Indicator responsibility</b>	Director: Planning				

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

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

<b>Indicator title</b>	SO/ 4 - The development of the <b>annual Multi-Year Housing Plan</b> by February 2020.				
<b>Short definition</b>	To develop a Multi-Year Housing Plan to effectively manage the development and implementation of planning activities. The final copy of the Multi-Year Housing Plan is submitted annually in February.				
<b>Purpose/ importance</b>	To deliver integrated sustainable human settlements based on sound planning which will enable predictability on future human settlement developments and assist to measure non-financial and financial targets.				
<b>Source/collection of data</b>	Copy of the final Multi-Year Housing Plan signed by the Accounting Officer and acknowledgement of receipt, or email of electronic submission.				
<b>Method of calculation</b>	The Multi-Year Housing Plan submitted on the stipulated deadline.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	1	1	1	1	1
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output, Indirect Service Delivery				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 2.2 PSG4				
<b>Indicator responsibility</b>	Director: Planning				

## Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	SOI 5 - Number of <b>research papers</b> developed by 31 March 2020.				
<b>Short definition</b>	To produce research papers exploring matters pertaining to the development of sustainable human settlements. Research papers developed by the Department or by external service providers in conjunction with the Department will be included.				
<b>Purpose/importance</b>	To keep abreast of developments and best practice with regards to the development of sustainable human settlements and to inform policy making.				
<b>Source/collection of data</b>	Copies of the research papers developed signed by the Director: Policy and Research and the Chief Director: Human Settlements Planning.				
<b>Method of calculation</b>	Number of research papers produced to be added together to calculate the total research papers produced at the end of the financial year.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output, Indirect Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 2.4 PSG4				
<b>Indicator responsibility</b>	Director: Policy and Research				

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

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

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

<b>Indicator title</b>	2.1 Number of <b>planned human settlement projects</b> aligned to IDPs, and based on the objectives of Outcome 8 and representing national and provincial priorities, approved by 31 March 2020.			
<b>Short definition</b>	To ensure that all viable project applications received conform to National and Provincial Strategies, are aligned to municipal IDPs, and are timeously approved.			
<b>Purpose / importance</b>	To ensure that projects implemented will assist government in achieving the Strategic Objectives identified and the municipal goals identified in the IDP.			
<b>Source / collection of data</b>	A register of projects approved, 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.			
<b>Method of calculation</b>	Number of projects approved added together to calculate the total number for the year.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	10	5	5	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	4	-	6
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Bi-annually			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 3 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Director: Planning			

## Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	2.2 Part D of the <b>Annual Performance Plan</b> populated according to the prescribed format of National Treasury by 31 March 2020.			
<b>Short definition</b>	To develop a Multi-Year Human Settlement Development Plan (Part D of the APP) to effectively manage the development and implementation of planning activities. The final copy of the Multi-Year Human Settlement Development Plan is submitted annually in March.			
<b>Purpose / importance</b>	To deliver integrated sustainable human settlements based on sound planning, which will enable predictability on future human settlement developments and assist to measure non-financial and financial targets.			
<b>Source / collection of data</b>	A copy of the final Multi-Year Human Settlement Development Plan signed by the Accounting Officer and acknowledgement of receipt, or email of electronic submission.			
<b>Method of calculation</b>	The Multi-Year Human Settlement Development Plan submitted on the stipulated deadline.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	1	1	1	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	1
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 4 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Director: Planning			

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

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

<b>Indicator title</b>	2.3 Number of municipalities that the Department provides with <b>technical support</b> (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2020.			
<b>Short definition</b>	To capacitate municipalities by providing specific training programmes and technical support, with the objective of strengthening human settlement planning and delivery within municipalities.			
<b>Purpose / importance</b>	To improve long-term planning and the quality and credibility of municipal HSPs through the implementation of training and support programmes. The type of capacitation programmes offered would include BESP, HSP, development of project pipelines and IDP processes. These municipal capacitation programmes will create an enabling environment for municipalities to develop sustainable and integrated human settlements.			
<b>Source / collection of data</b>	Signed attendance registers, agendas, minutes of meetings and copies of training programme / interventions offered regarding the development of HSPs.			
<b>Method of calculation</b>	The number of municipalities capacitated through specific training programmes and ad hoc interventions are added together to get the total number at the end of the financial year.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	25		25	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	6	6	6	7
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 3 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Director: Planning			

## Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	2.4 Number of <b>research papers</b> produced with content relating to the development of sustainable human settlements by 31 March 2020.			
<b>Short definition</b>	To produce research papers exploring matters pertaining to the development of sustainable human settlements. Research papers developed by the Department or by external service providers in conjunction with the Department will be included.			
<b>Purpose / importance</b>	To keep abreast of developments and best practice with regards to the development of sustainable human settlements and to inform policy making.			
<b>Source / collection of data</b>	Copies of the research papers developed signed by the Director: Policy and Research and the Chief Director: Human Settlements Planning.			
<b>Method of calculation</b>	Count of the number of research papers produced to be added together to calculate the total research papers produced by 31 March 2020.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	2		2	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	2
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 5 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Director: Policy and Research			

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

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

<b>Indicator title</b>	2.5 Number of <b>policies and policy guidelines</b> developed by 31 March 2020.			
<b>Short definition</b>	The Department strives to develop policies and policy guidelines on topics identified as strategic and relevant. In doing so, the Department aligns to the relevant legislation and overarching national policy framework as well as provincial strategies.			
<b>Purpose / importance</b>	To ensure that the housing policy instruments are in line with national legislation and policy and provincial strategies, as well as best practice.			
<b>Source / collection of data</b>	Signed copies of the policies developed or reviewed signed off by the Accounting Officer.			
<b>Method of calculation</b>	Count of total number of reviews conducted or new policies and guidelines developed by 31 March 2020.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	1	1	1	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	1
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Non-cumulative			
<b>Reporting cycle</b>	Annually			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 5 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Director: Policy and Research			

# Annexure B: Technical indicator descriptions

## Programme 3: Housing Development Strategic Objective Indicators

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

<b>Indicator title</b>	SO/ 6 - Total number of <b>housing units</b> delivered by 31 March 2020.					
<b>Short definition</b>	<p>A new housing unit has reached the minimum stage of practical completion when the house is 98% complete. A practical completed house refers to a unit that has been completely constructed as per the plan submitted and meets the Departmental norms and standards. The unit includes the following;</p> <ul style="list-style-type: none"> <li>• Internal plumbing; <ul style="list-style-type: none"> <li>• Kitchen - sink with a cold water tap; and</li> <li>• Bathroom - toilet pan, wash basin and a bath or shower;</li> </ul> </li> <li>• Sewerage and water connections; and</li> <li>• An electricity distribution board (includes one plug and one light).</li> </ul> <p>Housing units that have reached the stage of practical completion constructed under the following housing programmes contribute to the total number of units delivered:</p> <ul style="list-style-type: none"> <li>• Integrated Residential Development Programme;</li> <li>• Peoples Housing Process; and</li> <li>• Houses transferred to beneficiaries under the individual subsidy programme.</li> </ul>					
<b>Purpose/importance</b>	To measure the impact of the provision of housing units funded by the Department.					
<b>Source/collection of data</b>	Departmental tick sheet and practical completion certificates signed by the Municipal official. However, signed off completion certificates will not be available for projects that are being unblocked.					
<b>Method of calculation</b>	The total number of houses delivered will be calculated based on the number of housing units certified as practically complete signed off by the Department's Works Inspectorate, Project Managers and the municipal housing officials.					
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	
	<b>11 604</b>	<b>11 283</b>	<b>10 212</b>	<b>9 467</b>	<b>9 723</b>	
<b>Data limitations</b>	None					
<b>Type of indicator</b>	Output/Outcome, Direct Service Delivery					
<b>Calculation type</b>	Cumulative					
<b>Reporting cycle</b>	Annually					
<b>New Indicator</b>	No					
<b>Desired performance</b>	To achieve the target as indicated					
<b>Linkages</b>	Programme Performance Indicators: 3.1, 3.2, 3.4 and 3.6 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan, MTSF, PSDF and PERO.					
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation					

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

<b>Indicator title</b>	SOI 7 - Total number of <b>serviced sites</b> delivered by 31 March 2020.				
<b>Short definition</b>	<p>Before a site can be developed the necessary engineering services must be implemented. A serviced site comprises of the following engineering services:</p> <ul style="list-style-type: none"> <li>• clean water;</li> <li>• sanitation;</li> <li>• roads;</li> <li>• storm water;</li> </ul> <p>Serviced sites constructed under the following housing programmes contribute towards the total number of serviced sites:</p> <ul style="list-style-type: none"> <li>• Integrated Residential Development Programme; and</li> <li>• Upgrading of Informal Settlements.</li> </ul>				
<b>Purpose/importance</b>	Increased access to engineering services on all serviced sites. These services include roads, water and sanitation and storm water systems.				
<b>Source/collection of data</b>	Completion certificate signed by a consulting engineer.				
<b>Method of calculation</b>	Total number of serviced sites delivered is calculated based on the number of sites completed and handed over to municipalities.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>6 289</b>	<b>8 546</b>	<b>9 773</b>	<b>8 693</b>	<b>6 486</b>
<b>Data limitations</b>	Dependent on accurate reporting on PMO database				
<b>Type of indicator</b>	Output/Outcome, Direct Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicators: 3.3 and 3.5. PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan, MTSF, PSDF and PERO.				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

## Annexure B: Technical indicator descriptions

**Strategic Goal:** Improved living conditions of beneficiaries by promoting ownership of property  
**Strategic Objective:** Improve security of tenure by ensuring that title deeds are timeously transferred to qualifying beneficiaries of housing subsidies funded by the Department

<b>Indicator title</b>	SO/ 8 - Number of <b>properties transferred</b> to beneficiaries that were developed post 1994 by 31 March 2020.				
<b>Short definition</b>	To ensure that title deeds are transferred to beneficiaries within six months of the receipt of a housing unit.				
<b>Purpose/ importance</b>	To monitor the extent to which the department's policy on the timeous transfer of title deeds is adhered to in order to enhance the security of tenure of beneficiaries.				
<b>Source/collection of data</b>	For each set of transfers completed, a letter from the conveyancer must be provided, indicating: <ul style="list-style-type: none"> <li>• project name and number;</li> <li>• allotment area;</li> <li>• erf number;</li> <li>• beneficiary name/s;</li> <li>• identification number;</li> <li>• title deed number; and</li> <li>• registration date.</li> </ul>				
<b>Method of calculation</b>	Number of erven transferred per letter from conveyancer will be summed.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>7 680</b>	<b>9 767</b>	<b>9 793</b>	<b>7 000</b>	<b>7 000</b>
<b>Data limitations</b>	Accuracy and credibility of information from Conveyancer				
<b>Type of indicator</b>	Output/Outcome, Direct Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 3.7 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan, MTSF, PSDF and PERO.				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

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

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

<b>Indicator title</b>	SO/ 9- Number of <b>job opportunities</b> facilitated by 31 March 2020.				
<b>Short definition</b>	Number of jobs created through the Expanded Public Works Programme (EPWP).				
<b>Purpose/ importance</b>	To monitor the extent to which projects funded by the Department create work opportunities and afford potential beneficiaries the opportunity of participating in the mainstream economy.				
<b>Source/collection of data</b>	A report by the municipality indicating the number of jobs created.				
<b>Method of calculation</b>	Total number of job opportunities facilitated calculated.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>355</b>	<b>345</b>	<b>1 735</b>	<b>400</b>	<b>800</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output, Direct Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 3.8 PSG4 and PSG1				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

# Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	SOI 10 - Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with <b>HDI, women and youth representation</b> , within the housing sector by 31 March 2020.				
<b>Short definition</b>	The Department will ensure that 50% of the total HSDG, equal to R2 073 610, will be used on contractors with HDI, women and youth representation, for human settlement development.				
<b>Purpose/importance</b>	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.				
<b>Source/collection of data</b>	BBBEE status of contractors; and Proof of appointment of contractors.				
<b>Method of calculation</b>	Minutes of the awarding of contracts by the Departmental and Municipal Bid Adjudication Committees, as well as final appointment of contractors. Numerator: Total HSDG (R2 073 610) Demoninaor: 50%				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>50%</b>	<b>50,21%</b>	<b>64,04%</b>	<b>50%</b>	<b>50%</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output/Outcome, Direct Service Delivery				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 3.9, 3.10 and 3.11 PSG4				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

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

**Strategic Objective:** Utilise innovative technologies for construction of housing units that responds to the issues pertaining to construction, energy, water, and sanitation as certified by relevant authorities

<b>Indicator title</b>	SO/11 - Total number of houses built using <b>innovative technology initiatives</b> such as construction, energy, water, and sanitation, by 31 March 2020.				
<b>Short definition</b>	The Department will promote the use of alternative and innovative technologies to achieve the most energy and cost effective development.				
<b>Purpose/importance</b>	Considering alternative building methods will result in a more energy efficient human settlements, culminating in environmental and economic benefits to both the environment and the beneficiaries.				
<b>Source/collection of data</b>	Tick sheets to include alternative technologies used completion certificates describing the type of alternative technologies used.				
<b>Method of calculation</b>	Based on the number of housing units certified as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials or support organisations.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>2 023</b>	<b>1 893</b>	<b>2 288</b>	<b>600</b>	<b>1 000</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output/Outcome, Indirect Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	Yes				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 3.13 PSG4				
<b>Indicator responsibility</b>	Chief Director: Human Settlements Implementation				

# Annexure B: Technical indicator descriptions

## Programme 3: Housing Development Programme Performance Indicators

**Strategic Goal:** Accelerate housing opportunities

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

<b>Indicator title</b>	3.1 Number of <b>subsidies disbursed</b> (R0 - R3 500 non-credit linked) by 31 March 2020.			
<b>Short definition</b>	The individual subsidy programme provides beneficiaries with access to state assistance. Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy, but do not qualify for credit from financial institutions. These subsidies are also made available for beneficiaries who do not wish to access credit from a lender.			
<b>Purpose / importance</b>	To provide access to state assistance where qualifying households wish to acquire an existing serviced site linked to a house construction contract or to acquire an existing house.			
<b>Source / collection of data</b>	<p>Proof of transfer as well as proof of payment indicating the following:</p> <ul style="list-style-type: none"> <li>• name of beneficiary;</li> <li>• ID number;</li> <li>• claim number; and</li> <li>• the value of the property.</li> </ul> <p>Copies of the individual enquiries from the Deeds Website stating the following information:</p> <ul style="list-style-type: none"> <li>• erf number;</li> <li>• owner of property;</li> <li>• purchase price; and</li> <li>• ID number.</li> </ul>			
<b>Method of calculation</b>	The number of non-credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	130		130	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	30	30	30	40
<b>Data limitations</b>	Approvals in one financial year might only be effected in the ensuing financial year.			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 6 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

**Strategic Goal:** Accelerate housing opportunities

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

<b>Indicator title</b>	3.2 Number of <b>FLISP subsidies</b> disbursed (R3 501 – R22 000) by 31 March 2019.			
<b>Short definition</b>	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.			
<b>Purpose / importance</b>	To provide access to state assistance where qualifying households wish to acquire an existing serviced site linked to a house construction contract or to acquire an existing house.			
<b>Source / collection of data</b>	<p>Proof of payment indicating the following:</p> <ul style="list-style-type: none"> <li>• name of beneficiary;</li> <li>• ID number; and</li> <li>• the amount of the subsidy.</li> </ul> <p>Copies of the individual enquiries from the Deeds Website stating the following information:</p> <ul style="list-style-type: none"> <li>• erf number;</li> <li>• owner of property;</li> <li>• purchase price; and</li> <li>• ID number.</li> </ul>			
<b>Method of calculation</b>	The number of FLISP subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>996</b>	<b>1 628</b>	<b>1 300</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>96</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Data limitations</b>	Approvals in one financial year might only be effected, i.e. transfer only takes place in the ensuing financial year.			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 6 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

# Annexure B: Technical indicator descriptions

**Strategic Goal:** Accelerate housing opportunities

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

<b>Indicator title</b>	3.3 Number of <b>new sites</b> connected to basic services as part of the <b>Integrated Residential Development Programme (IRDP)</b> within projects completed by 31 March 2020.			
<b>Short definition</b>	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. The programme is implemented in a phased approach, whereby the first phase constitutes the provision of serviced sites.			
<b>Purpose / importance</b>	To monitor the progress of all serviced sites projects funded under the IRDP, which aims to facilitate the development of integrated human settlements in well located areas, that provides access to amenities, including places of employment.			
<b>Source / collection of data</b>	Completion certificate signed by a consulting engineer.			
<b>Method of calculation</b>	The total number of serviced sites delivered is calculated by summing the number of sites certified as complete by the appointed consulting engineer for each serviced site project implemented in the financial year and handed over to the relevant municipality.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>4 420</b>	<b>5 200</b>	<b>6 500</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 420</b>
<b>Data limitations</b>	Dependent on accurate reporting by project managers and engineers. It is important to note that the services are installed underground and cannot be viewed after the installation thereof.			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 7 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

**Strategic Goal:** Accelerate housing opportunities

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

<b>Indicator title</b>	3.4 Number of <b>housing units</b> delivered that have reached the stage of practical completion as part of the <b>Integrated Residential Development Programme (IRDP Phase 4)</b> by 31 March 2020.			
<b>Short definition</b>	The IRDP provides for a phased approach, and the last phase constitutes the construction of houses for qualifying low income beneficiaries.			
<b>Purpose / importance</b>	To facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment.			
<b>Source / collection of data</b>	Departmental tick sheet, summary of completion certificates signed by the municipal official.			
<b>Method of calculation</b>	The number of units delivered will be calculated based on the number of units authorised as practically complete signed off by the Department's Works Inspectorate, Project Managers, and the municipal housing official.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	6 589		6 042	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	1 000	1 500	2 000	2 089
<b>Data limitations</b>	Dependent on accurate reporting by the PMO database.			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 6 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

# Annexure B: Technical indicator descriptions

**Strategic Goal:** Accelerate housing opportunities

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

<b>Indicator title</b>	3.5 Number of <b>sites delivered</b> which are connected to basic services as part of the <b>Upgrading of Informal Settlements Programme (UISP)</b> within projects completed by 31 March 2020.			
<b>Short definition</b>	Informal Settlement Upgrading Programme (UISP) seeks to upgrade the living conditions of the people living within informal settlements. It focuses on the in situ upgrading of informal settlements.			
<b>Purpose / importance</b>	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services and housing.			
<b>Source / collection of data</b>	Completion certificate signed by a consulting engineer.			
<b>Method of calculation</b>	The total number of serviced sites delivered is calculated based on the number of sites completed and handed over to municipalities.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	2 066		3 200	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	500	500	500	566
<b>Data limitations</b>	Dependent on accurate reporting by the PMO database.			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 7 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

**Strategic Goal:** Accelerate housing opportunities

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

<b>Indicator title</b>	3.6 Number of <b>housing units</b> delivered that has reached the stage of practical completion as part of the <b>Peoples Housing Programme</b> by 31 March 2020.			
<b>Short definition</b>	The Peoples Housing Process programme assists households who wish to enhance their homes by actively contributing towards building their own homes. Beneficiaries play an active role in the design and building of their neighbourhood and homes through the PHP programme. The active participation by beneficiaries in the process is regarded as a contribution towards the achievement of their housing opportunities (National Housing Code, 2009:45).			
<b>Purpose / importance</b>	To monitor the overall progress of construction of new housing units in projects funded under the PHP programme, which aims to inculcate a sense of ownership and personal responsibility within communities by the active involvement of beneficiaries.			
<b>Source / collection of data</b>	Departmental tick sheet, summary of completion certificates signed by the support organisation.			
<b>Method of calculation</b>	The number of units delivered will be calculated based on the number of units authorised as practically complete, signed off by the Department's Works Inspectorate, Project Managers and the municipal housing official.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>2 008</b>	<b>2 000</b>	<b>1 800</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>500</b>	<b>500</b>	<b>500</b>	<b>508</b>
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 6 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

## Annexure B: Technical indicator descriptions

**Strategic Goal:** Improved living conditions of beneficiaries by promoting ownership of property  
**Strategic Objective:** Improve security of tenure by ensuring that title deeds are timeously transferred to qualifying beneficiaries of housing subsidies funded by the Department

<b>Indicator title</b>	3.7 Number of <b>properties transferred</b> to beneficiaries that were developed post 1994 by 31 March 2020.			
<b>Short definition</b>	To ensure that title deeds are transferred to beneficiaries within six months of the receipt of a housing unit.			
<b>Purpose / importance</b>	To monitor the extent to which the Department's policy on the timeous transfer of title deeds is adhered to in order to enhance the security of tenure of beneficiaries.			
<b>Source / collection of data</b>	<p>A comprehensive report from the Deeds website indicating the following:</p> <ul style="list-style-type: none"> <li>• project name and number;</li> <li>• allotment area;</li> <li>• erf number;</li> <li>• beneficiary name/s;</li> <li>• identification number;</li> <li>• title deed number; and</li> <li>• registration date.</li> </ul>			
<b>Method of calculation</b>	Number of erven transferred per letter from the conveyancer will be summed.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>1 500</b>	<b>1 800</b>	<b>2 200</b>	<b>1 500</b>
<b>Data limitations</b>	Accuracy and credibility of information from Conveyancer.			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 6 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

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

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

<b>Indicator title</b>	3.8 Number of <b>job opportunities</b> facilitated by 31 March 2020.			
<b>Short definition</b>	Number of jobs created through the Expanded Public Works Programme (EPWP).			
<b>Purpose / importance</b>	To monitor the extent to which projects funded by the Department create work opportunities and afford potential beneficiaries the opportunity of participating in the mainstream economy.			
<b>Source / collection of data</b>	A report by the municipality indicating the number of jobs created.			
<b>Method of calculation</b>	Total number of job opportunities facilitated calculated.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	800		800	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	200	200	200	200
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 9 PSG4 and PSG1			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

## Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	3.9 Percentage of Human Settlements Development Grant (HSDG) paid to contractors with <b>HDI representation</b> , within the housing sector by 31 March 2020.			
<b>Short definition</b>	The Department will ensure that 50% of the total HSDG, equal to R2 073 610, will be used on contractors with HDI, women, and youth representation, for human settlement development.			
<b>Purpose / importance</b>	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.			
<b>Source / collection of data</b>	The following documents must be provided: <ul style="list-style-type: none"> <li>• A list of contractors paid; and</li> <li>• BBBEE status of contractors.</li> </ul>			
<b>Method of calculation</b>	Total number of HSDG funded projects allocated to SMME's with HDI representation. Numerator: HSDG (R2 073 610) Denominator: 50%			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>50%</b>	<b>50%</b>	<b>50%</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>-</b>	<b>-</b>	<b>-</b>	<b>50%</b>
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Annual			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 9 PSG4 and PSG1			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

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

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

<b>Indicator title</b>	3.10 Percentage of HDI amount paid to contractors with <b>women representation</b> , within the housing sector by 31 March 2020.			
<b>Short definition</b>	The Department will ensure that 50% of the total HSDG, equal to R2 073 610, will be used on contractors with HDI, women, and youth representation, for human settlement development.			
<b>Purpose / importance</b>	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.			
<b>Source / collection of data</b>	The following documents must be provided: <ul style="list-style-type: none"> <li>• A list of contractors paid; and</li> <li>• BBBEE status of contractors.</li> </ul>			
<b>Method of calculation</b>	The HDI amount constitutes 50% of the HSDG budget. Of this 50%, 30% will be awarded to contractors with women representation. Numerator: 50% of total HSDG (R2 073 610) Denominator: 30% (of 50% allocated to HDIs)			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>30%</b>	<b>30%</b>	<b>30%</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>-</b>	<b>-</b>	<b>-</b>	<b>30%</b>
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Outcome, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Annual			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 9 PSG4 and PSG1			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

## Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	3.11 Percentage of HDI amount paid to contractors with <b>youth representation</b> , within the housing sector by 31 March 2020.			
<b>Short definition</b>	The Department will ensure that 50% of the total HSDG, equal to R2 073 610, will be used on contractors with HDI, women, and youth representation, for human settlement development.			
<b>Purpose / importance</b>	The Department will ensure that previously disadvantaged groups become part of the economic mainstream.			
<b>Source / collection of data</b>	The following documents must be provided: <ul style="list-style-type: none"> <li>• A list of contractors paid; and</li> <li>• BBBEE status of contractors.</li> </ul>			
<b>Method of calculation</b>	The HDI amount constitutes 50% of the HSDG budget. Of this 50%, 10% will be awarded to contractors with youth representation. Numerator: 50% of total HSDG (R2 073 610) Denominator: 10% (of 50% allocated to HDIs)			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	10%	10%	10%	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	10%
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Annual			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 9 PSG4 and PSG1			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

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

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

<b>Indicator title</b>	3.12 Number of <b>young people trained</b> in various disciplines of the built environment sector by 31 March 2020.			
<b>Short definition</b>	To train young people between the ages of 18-35.			
<b>Purpose / importance</b>	To support, capacitate and train unemployed young people between the ages of 18- 35 in various disciplines in the built environment sector.			
<b>Source / collection of data</b>	A comprehensive list of training interventions provided, highlighting the following; <ul style="list-style-type: none"> <li>• Name of young person trained;</li> <li>• ID numbers;</li> <li>• Area of training provided;</li> <li>• Type of training provided; and</li> <li>• Date of registration.</li> </ul>			
<b>Method of calculation</b>	Total number of young people trained calculated at the end of the financial year.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>150</b>	<b>150</b>	<b>150</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>30</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Data limitations</b>	Accuracy and credibility of information			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 9 PSG 1, PSG2 and PSG 4			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

# Annexure B: Technical indicator descriptions

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

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

<b>Indicator title</b>	3.13 Total number of houses built using <b>sustainable building</b> technologies such as construction, energy, water, and sanitation, by 31 March 2020.			
<b>Short definition</b>	Sustainable Building Technologies (SBT) refers to any form of home construction that utilised building systems, methods, materials, elements or components that are not fully covered by existing standards in the National Building Regulations.			
<b>Purpose / importance</b>	Considering alternative building methods will result in a more energy efficient human settlements, culminating in environmental and economic benefits to both the environment and the beneficiaries.			
<b>Source / collection of data</b>	Tick sheets to include alternative and innovative designs, materials or construction methodologies used. Completion certificates describing the type of alternative technologies used.			
<b>Method of calculation</b>	Based on the number of housing units certified as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Indirect Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 11 PSG4, Departmental Business Plan and Multi-Year Human Settlements Plan			
<b>Indicator responsibility</b>	Chief Director: Human Settlement Implementation			

## Programme 4: Housing Asset Management Strategic Objective Indicators

**Strategic Goal:** Improved living conditions of beneficiaries by promoting ownership of property

**Strategic Objective:** Improve the living conditions of beneficiaries through the writing off of debt, with the objective of transferring the ownership of properties to qualifying beneficiaries

<b>Indicator title</b>	SOI 12- Number of debtors whose outstanding balances have been reduced to nil in terms of the <b>Enhanced Extended Discount Benefit Scheme (EEDBS)</b> and other debt reduction efforts introduced by the Department by 31 March 2020.				
<b>Short definition</b>	<ul style="list-style-type: none"> <li>The EEDBS programme was introduced to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock are afforded the opportunity to secure individual ownership of their housing units (National Housing Code, 2009:37). The full housing subsidy is not always sufficient to write off the housing debt of the debtor, and in order for transfer to be effected, the remainder of the debt is written off in terms of the PFMA Act, specifically sections 76(1)(e) and 76(4), and Chapter 11.4 of the National Treasury Regulations.</li> </ul>				
<b>Purpose/ importance</b>	To measure progress in debt reduction of public housing purchasers in order to promote security of tenure.				
<b>Source/collection of data</b>	A comprehensive debtors list from the National Debtor System indicating that the account is redeemed. A redeemed account means that the balance is at zero and the account has been closed off.				
<b>Method of calculation</b>	The number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors reduced by 31 March 2020.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>1 224</b>	<b>1 490</b>	<b>1 813</b>	<b>250</b>	<b>650</b>
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output/Outcome, Direct Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 4.1 PSG4				
<b>Indicator responsibility</b>	Director: Financial Management				

## Annexure B: Technical indicator descriptions

**Strategic Goal:** Improved living conditions of beneficiaries by promoting ownership of property  
**Strategic Objective:** Improve security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department

<b>Indicator title</b>	SOI 13 - Number of <b>title deeds transferred</b> to qualifying beneficiaries of pre 1994 housing units by 31 March 2020.				
<b>Short definition</b>	To facilitate the transfer of title deeds to qualifying beneficiaries of pre 1994 housing units.				
<b>Purpose/importance</b>	To enhance the security of tenure.				
<b>Source/collection of data</b>	A comprehensive list of the title deeds transferred to beneficiaries.				
<b>Method of calculation</b>	Number of transferred title deeds will be added.				
<b>Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>250</b>	<b>504</b>	<b>344</b>	<b>340</b>	<b>110</b>
<b>Data limitations</b>	Accuracy and credibility of information				
<b>Type of indicator</b>	Output/Outcome, Direct Service Delivery				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New Indicator</b>	No				
<b>Desired performance</b>	To achieve the target as indicated				
<b>Linkages</b>	Programme Performance Indicator: 4.2 PSG4				
<b>Indicator responsibility</b>	Director: Housing Asset Management				

## Programme 4: Housing Asset Management

### Programme Performance Indicators

**Strategic Goal:** Improved living conditions of beneficiaries by promoting ownership of property

**Strategic Objective:** Improve the living conditions of beneficiaries through the writing off of debt, with the objective of transferring the ownership of properties to qualifying beneficiaries

<b>Indicator title</b>	4.1 Number of <b>debtors whose outstanding balances have been reduced to nil</b> ; in terms of the legislative and regulatory prescripts by 31 March 2020.			
<b>Short definition</b>	The EEDBS programme was introduced to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock are afforded the opportunity to secure individual ownership of their housing units (National Housing Code, 2009:37). The full housing subsidy is not always sufficient to write off the housing debt of the debtor, and in order for transfer to be effected, the remainder of the debt is written off in terms of the PFMA Act, specifically sections 76(1)(e) and 76(4), and Chapter 11.4 of the National Treasury Regulations.			
<b>Purpose / importance</b>	To measure progress in debt reduction of public housing purchasers in order to promote security of tenure.			
<b>Source / collection of data</b>	A comprehensive debtors list from the National Debtor System indicating that the account is redeemed. A redeemed account means that the balance is at zero and the account has been closed off.			
<b>Method of calculation</b>	The number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors reduced by 31 March 2020.			
<b>Annual Targets</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>650</b>	<b>650</b>	<b>650</b>	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>160</b>	<b>160</b>	<b>160</b>	<b>170</b>
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Quarterly			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 12 PSG4			
<b>Indicator responsibility</b>	Director: Financial Management			

## Annexure B: Technical indicator descriptions

**Strategic Goal:** Improved living conditions of beneficiaries by promoting ownership of property  
**Strategic Objective:** Improve security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department

<b>Indicator title</b>	4.2 Number of <b>title deeds transferred</b> to qualifying beneficiaries of pre 1994 housing units by 31 March 2020.			
<b>Short definition</b>	To facilitate the transfer of title deeds to qualifying beneficiaries of pre 1994 housing units.			
<b>Purpose / importance</b>	To enhance the security of tenure.			
<b>Source / collection of data</b>	A comprehensive list of the title deeds transferred to beneficiaries.			
<b>Method of calculation</b>	Number of transferred title deeds will be counted.			
<b>Annual Targets</b>	<b>2019/20</b>		<b>2020/21</b>	
	110		110	
<b>Quarterly targets</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	-	-	-	110
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Output, Direct Service Delivery			
<b>Calculation type</b>	Cumulative			
<b>Reporting cycle</b>	Annually			
<b>New Indicator</b>	No			
<b>Desired performance</b>	To achieve the target as indicated			
<b>Linkages</b>	Departmental Strategic Objective: SOI 13 PSG4			
<b>Indicator responsibility</b>	Director: Land and Asset Management			



Forest Village Housing Project, City of Cape Town

# Annexure C: Strategic linkages

Provincial Strategic Goal	Departmental Strategic Goal	Strategic Objective	Strategic Objective Performance Indicator	Indicator number	Page reference
<b>Programme 1</b>					
PSG 5 – Embed good governance through partnerships and spatial alignment	SG1 – Enhanced efficiency and effectiveness of the provincial Department of Human Settlements	Implementation of the MPAT imperatives	SOI 1- Attainment of a level 4 on the overall MPAT assessment by 31 March 2020	1.1	54, 55 and 94
				1.2	54, 55 and 95
				1.3	54, 55 and 96
				1.4	54, 55 and 97
				1.5	54, 55 and 98
		Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology	SOI 2 - Number of Knowledge Management projects implemented by 31 March 2020	1.6	54, 55 and 99
<b>Programme 2</b>					
PSG 4 – Enable a resilient, sustainable, quality and inclusive living environment	SG2 - Improved functionality, efficiencies and resilience of human settlements	Improve integrated development and eradicate spatial planning at municipal level by providing municipalities with the support with regards to human settlement planning	SOI 3 - Total number of planned human settlement (housing) development projects aligned to IDPs, National and Provincial Priorities approved by 31 March 2020.	2.1	60, 61 and 103
		Establish effective mechanisms for target setting, spatial targeting and future delivery projections	SOI 4 - The development of the annual Multi-Year Housing Plan by February 2020	2.2	60, 61 and 104
		Enhancing the policy regime in relation to human settlements	SOI 5 - Number of research papers developed by 31 March 2020.	2.4	60, 61 and 106

Provincial Strategic Goal	Departmental Strategic Goal	Strategic Objective	Strategic Objective Performance Indicator	Indicator number	Page reference
<b>Programme 3</b>					
PSG 1 - Create opportunities for growth and jobs	SG7 - Facilitate job creation and empowerment opportunities	To create an enabling environment to stimulate job and empowerment opportunities for contractors with HDI, women, and youth representation	SOI 10 - Percentage of Human Settlements Development Grant (HSDG) awarded to contractors with HDI, women and youth representation, within the housing sector by 31 March 2020	3.9	69 and 71
				3.10	69 and 71
				3.11	69 and 71
PSG 4 - Enable a resilient, sustainable, quality and inclusive living environment	SG3 - Accelerated housing opportunities	Implement an up scaled delivery programme	SOI 6 - Total number of housing units delivered by 31 March 2020	Aggregate Indicator	65, 67 and 108
	SG4 - Improve living conditions of beneficiaries through the Upgrading of the Informal Settlements Programme	Implement structured upgrading of informal settlements to promote and secure living environments	SOI 7 - Total number of serviced sites delivered by 31 March 2020	Aggregate Indicator	65, 67 and 109
	SG5 - Improved living conditions of beneficiaries by promoting ownership of property	Improve security of tenure by ensuring that title deeds are timeously transferred to qualifying beneficiaries of housing subsidies funded by the Department	SOI 8 - Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2020	3.7	69, 71 and 120
	SG8 - Promote innovation and the better living concept	To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation	SOI 11 - Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2020	3.12	69, 71 and 125

# Annexure C: Strategic linkages

Provincial Strategic Goal	Departmental Strategic Goal	Strategic Objective	Strategic Objective Performance Indicator	Indicator number	Page reference
<b>Programme 4</b>					
PSG 4 - Enable a resilient, sustainable, quality and inclusive living environment	SG5 - Improved living conditions of beneficiaries by promoting ownership of property	Improve security of tenure by ensuring that title deeds are timeously transferred to qualifying beneficiaries of housing subsidies funded by the Department	SOI 12 - Number of debtors whose outstanding balances have been reduced to nil in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and other debt reduction efforts introduced by the Department by 31 March 2020.	4.1	77 and 127
			SOI 13 - Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2020	4.2	77 and 128



Western Cape Department of Human Settlements

Private Bag X9083, 27 Wale Street, Cape Town, 8000

tel: +27 21 483 4965

fax: +27 21 483 2862

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

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Afrikaans and isiXhosa versions of this publication are available on request.

Email: [Emmanuela.MaClean@westerncape.gov.za](mailto:Emmanuela.MaClean@westerncape.gov.za)



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