



**Western Cape
Government**

Human Settlements



Annual Performance Plan 2014/15
Department of Human Settlements

Department of Human Settlements

Annual Performance

Plan 2014/2015

FOREWORD

This administration will reach the end of its term in May this year. In the course of the last five years, the Department focused on the vision provided to it in Strategic Objective 6, 'Developing Integrated and Sustainable Human Settlements', as adopted by the Provincial Government of the Western Cape in 2010. The programs administered by the Department have created about 119 674 housing opportunities since 2009. More recently, its planning processes have also begun to incorporate the provisions contained in the National Development Plan and OneCape 2014. The latter consists of six 'transitions', one of which is for a 'Living Cape' which promotes a transition from unhealthy, low access, often alienated, low opportunity neighborhoods to accessible, liveable multi-opportunity communities.

The results of the 2011 Census (released last year) showed that the delivery environment has changed quite significantly during the last decade. According to the Census, the Western Cape was the fastest growing province in the country, its population having grown by 29% between 2006 and 2011. It now accounts for just over 11% of the country's total population (or 5.8 million people). In spite of an increase in its population, the Census also revealed that:

- Access to in piped water, whether inside people's dwelling or on site, grew from 98,3% in 2001 to 99,1% of households in 2011.
- Access to flush toilets connected to a sewerage system increased from 88,5% in 2001 to 91,6% in 2011.

The Department had previously identified inadequate planning as a key shortcoming in the human settlements delivery chain, and therefore Human Settlement Pipelines were developed for all municipalities with a future horizon of five years. This enables the Department to focus on working towards the implementation readiness of these projects. Project approvals are now evaluated against a set criteria, which ensures their inclusion in the Integrated Development Plans of municipalities.

During the period under review, the Municipal Guideline for Farm Residents Housing was developed. This guideline is aimed at promoting the integration of farm residents housing needs into existing municipal planning processes. The Guideline provides clear steps for municipalities to follow to ensure that farm residents are registered on the housing demand database and it further suggests a process for including a quota for older farm residents in the municipal selection policy. The Guideline has been well received by municipalities as a resource to assist in achieving integrated and sustainable planning.

An important aspect of beneficiary empowerment is the provision of security of tenure through the legal transfer of title deeds. The Department has identified the critical need to improve the rate at which title deeds are transferred to beneficiaries in new housing projects. In response to this need, the Policy for Improving the Timing of Title Transfer was drafted 2013/14. It aims to provide measures for improving the process of title transfer and introduce mechanisms for tracking progress.

Moreover, between the 2009 and 2014, the Department issued 88 263 title deeds. Of these, 46 347 were issued in the City of Cape Town, 13 324 in the West Coast District Municipality, 11 086 in the Eden District Municipality, 8779 in the Winelands District Municipality, 6779 in various projects undertaken by the provincial Department, 1 478 in the Overberg District Municipality and 470 in the Central Karoo District Municipality.

The Department's agreement with the National Housing Finance Corporation will enable it to plan for the provision of sites to be developed for GAP beneficiaries benefitting from the Finance Linked Individual Subsidies Programme (FLISP) in the ensuing financial year. Through the Cape Town Community Housing Company, construction has started on a total project encompassing 902 institutional units in Harmony Village in Mitchell's Plain and it is anticipated that at least 200 units will be completed in 2014/15. The Department is also managing the development of a social housing project pipeline within the Cape Town metro, which seeks to develop new social rental housing opportunities through partnerships with accredited Social Housing Institutions and the private sector.

Lastly, implementation of the 'Rental Housing Strategy' is set to continue in the coming year. This strategy focuses on increasing opportunities for rental housing delivery outside the metro area. Planning for Social Housing outside of the metro has already begun, with restructuring zones being developed for Oudtshoorn, Knysna, George, Bitou, and Mossel Bay, Worcester, Drakenstein, Stellenbosch, Hermanus and Saldanha Bay.



Bonginkosi Madikizela
Minister for Human Settlements
Western Cape Government
Date: March 2014

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 Settlement, Mr B Madikizela;
- 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 2014/15.

B Nkosi
Director: Strategic Management Support

Signature:



F de Wet
Chief Financial Officer

Signature:



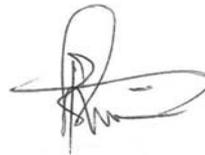
T Mguli
Accounting Officer

Signature:



Approved by:
B Madikizela
Provincial Minister: Human Settlements

Signature:



LIST OF ABBREVIATIONS

APP	Annual Performance Plan
BNG	Breaking New Ground
CGRO	Corporate Governance Review and Outlook
CoCT	City of Cape Town
CRU	Community Residential Units
CTA	Cuban Technical Assistance
DoHS	Department of Human Settlements
EEDBS	Enhanced Extended Discount Benefit Scheme
HDA	Housing Development Agency
HSDG	Human Settlement Development Grant
IRDP	Integrated Residential Development Programme
MDG	Municipal Development Grant
MPAT	Management Performance Assessment Tool
NDP	National Development Plan
PFMA	Public Finance Management Act
PHP	Peoples Housing Process
PRT	Professional Resource Team
PSO	Provincial Strategic Objective
SCOPA	Standing Committee on Public Accounts
SHI	Social Housing Institution
UISP	Upgrade of Informal Settlement Programme
USDG	Urban Settlement Development Grant
WCIF	Western Cape Infrastructure Framework

TABLE OF CONTENTS

Part A: Strategic Overview

1. Vision	2
2. Mission.....	2
3. Values	2
4. Legislative and Other Mandates.....	2
4.1 Constitutional Mandates	2
4.2 Legislative Mandates	2
4.3 Policy Mandates	4
4.4 Planned Policy Initiatives	5
5. Updates Situational Analysis.....	5
5.1 Performance Environment	5
5.2 Organisational Environment.....	9
5.3 Organogram of the Senior Management of the Department.....	12
5.4 Description of the strategic planning process.....	13
6. Strategic outcome Oriented Goals of the Institution.....	13

Part B: Strategic Objectives

7. Programmes.....	18
7.1 Programme 1: Administration	18
7.2 Programme 2: Housing Needs, Research and Planning	18
7.3 Programme 3: Housing Development	18
7.4 Programme 4: Asset Management and Property.....	18
8 Strategic Objectives	19
9. Programme Performance indicators and annual targets for 2014/15	24
10. Risk Management	49

Part C: Links to Other Plans

11. Links to the long-term infrastructure and other capital plans.....	52
12. Conditional Grants.....	52
13. Public Entities	52
14. Public-Private Partnerships	52

Annexures

Annexure A: Glossary for the housing programmes and terminology referred to in the technical description tables	54
Annexure B: National Prescribed Indicators Not Applicable	57
Annexure C: Indicators in 5-Year Strategic Plan No Longer Applicable	57
Annexure D: Municipal Allocation Business Plan	58
Annexure E: Technical Indicator Description Tables	59



PART A: Strategic Overview

PART A: STRATEGIC OVERVIEW

1. Vision

Developing integrated and sustainable human settlements, with access to social and economic opportunities for all the province's citizens.

2. Mission

The mission of the Department of Human Settlements is:

- To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities;
- To promote, facilitate and develop integrated and sustainable human settlements; and
- To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

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

3. Values

The Department of Human Settlement's values are aligned to the Batho Pele principles as well as those of the Western Cape Government. The department is committed to the following values¹:

- Competence;
- Accountability;
- Integrity;
- Responsiveness; and
- Caring

4. Legislative and other mandates

4.1 Constitutional mandates

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

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

The Constitution ⁽²⁾ further provides that housing is a competency that is held concurrently by national and provincial governments.

4.2 Legislative Mandates

4.2.1 Housing Act [Act No. 107 of 1997]

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

¹ These new values which differ from the 5 Year Strategic Plan values were redefined and approved in conjunction with WCG Provincial Strategic Plan

² Schedule 4

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Act provides for the establishment of the Housing Development Agency and its powers and functions. In accordance with section 32(1) of the Housing Development Agency Act, the national Minister of Human Settlements promulgated the Regulations of the Housing Development Agency. These regulations are entailed in the government gazette no. 711 of 2011.

4.2.7 Sectional Titles Management Act [Act No. 8 of 2011]

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

4.2.8 Community Scheme Ombud Service Act [Act No. 9 of 2011]

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

4.2.9 Western Cape Housing Development Act, 1999 [Act 6 of 1999]

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

Other legislation relevant to the department's operations are:

- Land Use Planning Ordinance 1985 (Ord. 15 of 1985) LUPO;
- Less Formal Township Establishment Act 1991 (Act 13 of 1991) LEFTE;
- Western Cape Less Formal Township Establishment Amendment Act 2007 (Act 6 of 2007) WC-LEFTE;
- Sectional Title Act 1986 (Act 95 of 1986); and
- Disestablishment of South African Trust Limited Act 2002 (Act 26 of 2002).

4.3 Policy Mandates

4.3.1 National Spatial Development Perspective (NSDP), 2002

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

4.3.2 Provincial Spatial Development Framework (PSDF), 2013

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

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

4.3.3 "Breaking New Ground" (BNG) - A comprehensive plan for the development of sustainable human settlements, 2004

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

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

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

4.3.4 National Development Plan (NDP)

The NDP aims to eliminate poverty and reduce inequality by 2030 and identifies the role different sectors of society need to play in reaching that goal. The Department will implement a 2040 vision that is strategically aligned with the NDP, OneCape 2040, the Provincial Spatial Development Framework, the City's Development Strategy and municipal IDPs.

4.3.5 OneCape 2040

OneCape 2040 is an economic vision and strategy process for the Western Cape region. It aims to ensure an integrated approach to economic development and job creation that seeks to set a common direction to guide planning and action, and to promote a common commitment and accountability to sustained long-term progress. As such, OneCape 2040 is a plan that recommends a range of actions for all stakeholders, including all three spheres of government, the private sector, knowledge institutions and civil society. It consists of six transitions, one of which is for the "Living Cape" which promotes a transition from unhealthy, low access, often alienated, low opportunity neighborhoods to unhealthy, accessible, liveable multi-opportunity communities.

4.4 Planned Policy Initiatives

The following policy initiatives have been identified for the Department:

- 4.5.1 Prioritising secure access to basic services
- 4.5.2 Inculcating a sense of ownership
- 4.5.3 Acquiring well-located land for well-planned integrated human settlements
- 4.5.4 Increasing densities of new housing developments
- 4.5.5 A fairer allocation of housing opportunities
- 4.5.6 Reducing our carbon footprint
- 4.5.7 Co-ordinated and integrated planning
- 4.5.8 Closing the gap in the property market
- 4.5.9 Improving property management

5. Update of Situational Analysis

The Department is committed to accelerating delivery, while promoting social inclusion through the development of integrated and sustainable human settlements. Sustainable human settlement development is a poverty reduction tool, which enables the creation of employment opportunities while creating assets for citizens through land and / or housing, thus ultimately promoting social inclusion and leveraging economic growth.

According to Census 2011, it revealed that informal dwellings have increased from 16,7% in 1996 to 18,2% in 2011, in the Western Cape. The proportion of the population housed in formal dwellings has thus decreased from 82,0% to 80,4%, over the same period.

5.1 Performance Environment

The Western Cape Province has a land surface of 129 464km² and an estimated population of 5 822 734, according to Census 2011. The province is divided into five district municipalities and one Metro municipality namely the City of Cape Town. Cape Town, which is located on the south-western tip, dominates the province economically, as well as in terms of the population it supports. This is followed by the Cape Winelands District Municipality (DM) and the Eden DM, with the second and third largest major concentrations respectively.

Further deliberations on the housing delivery environment are presented below:

a.) Population Distribution

The spread of the population across the province reflects a high proportion that is urbanised. According to the 2011 Census data, 5.8 million people live in the Western Cape, which is 11,2% of South Africa's total population. One of the factors contributing to the Western Cape's growing share of the national population is migration. In-migration to the Western Cape is estimated at 432 790 individuals, while out-migration is estimated at 128 967.

Net migration flows for the Western Cape are estimated at 303 823 migrants for the period of 2001- 2011 (Census, 2011).

b.) Employment

According to the Quarterly Labour Force Survey (2011), South Africa has experienced solid employment growth over the past year, with employment growing by 322 000 job opportunities (2,5 %). The official unemployment rate for the Western Cape, is estimated at 21,6 %, while the expanded unemployment rate is estimated at 24,3 %, which is the lowest in the country.

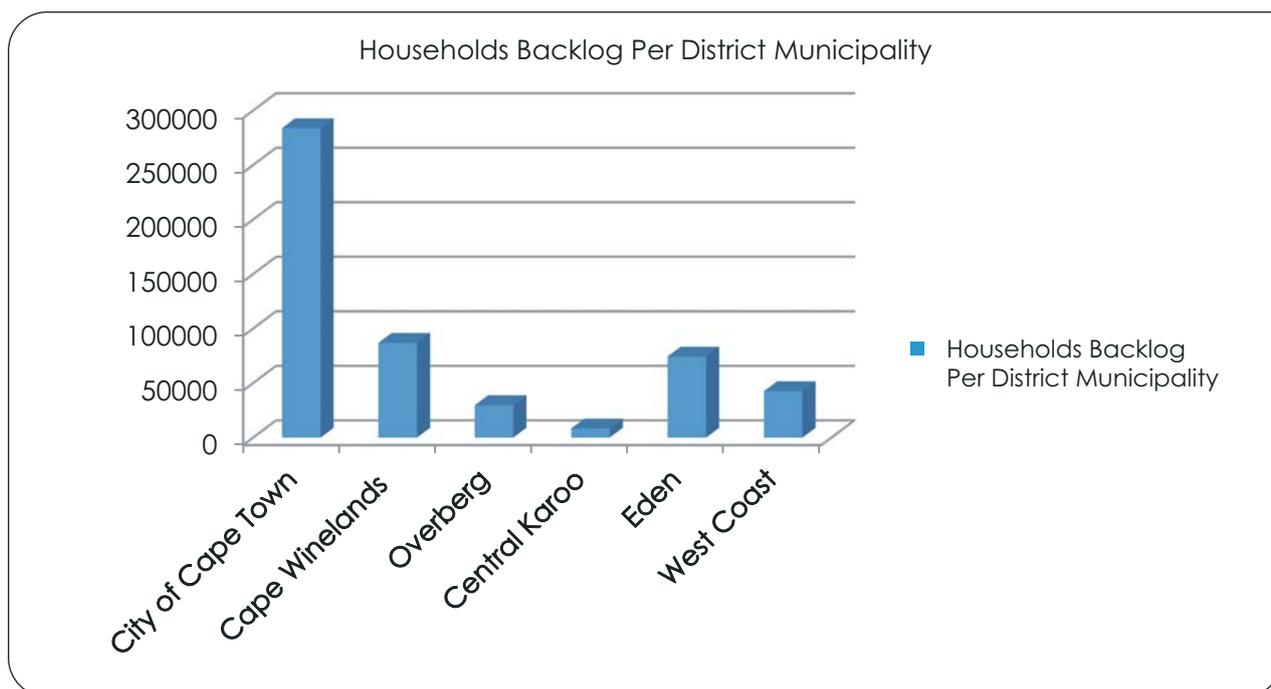
c.) Incomes

According to Census 2011, the average annual household income for all households in South Africa was R103 204. This figure has increased by 113,3 % from the Census 2001 figure of R48 385. Currently, the average annual household income for households in the Western Cape is R1 43 460 and has increased by 83,6 % since 2001.

d.) Housing Situation and Demand

The housing backlog, as per the Western Cape Housing Demand Database and the City of Cape Town's housing database revealed that the provincial backlog is estimated at approximately 521 305, with 54% situated in the City of Cape Town (CoCT).

Figure 5.1: Number of households and dwelling type in Cape Town and the Local Authorities (2006)



Source: Department of Human Settlements (2013)

e.) Land needs

One of the key challenges to the development of sustainable human settlements is the limited availability of suitable land for the inadequately housed. The state needs to have at its disposal a multiplicity of instruments and interventions in the land and property market. To stimulate and redress this land shortage for housing developments, the Department is working with the Housing Development Agency (HDA) to identify and secure the release of state-owned land in the province that is suitable for human settlement.

f.) Service needs

Access to services (serviced sites which include piped water, electricity and proper sanitation) remains one of the core indicators to determine the extent to which government's policies and practices are assisting the poor to improve the quality of their lives, and whether they are "sharing in the benefits of economic growth". Census 2011 highlights the following regarding the Western Cape:

- An increase in piped water, whether inside their dwelling or on site, was experienced, growing from 98,3% in 2001 to 99,1% of households in 2011.
- Access to flush toilets connected to a sewerage system increased from 88,5% in 2001 to 91,6% in 2011.

g.) Spatial analysis of housing delivery

A spatial analysis of housing delivery in the Western Cape is based upon HSS data. Table 5.3 indicates the number of projects that have been undertaken in each of the district municipalities from 2006 to 2012.

Table 5.3: HSS Housing Projects in the Western Cape Province (2006-2013)

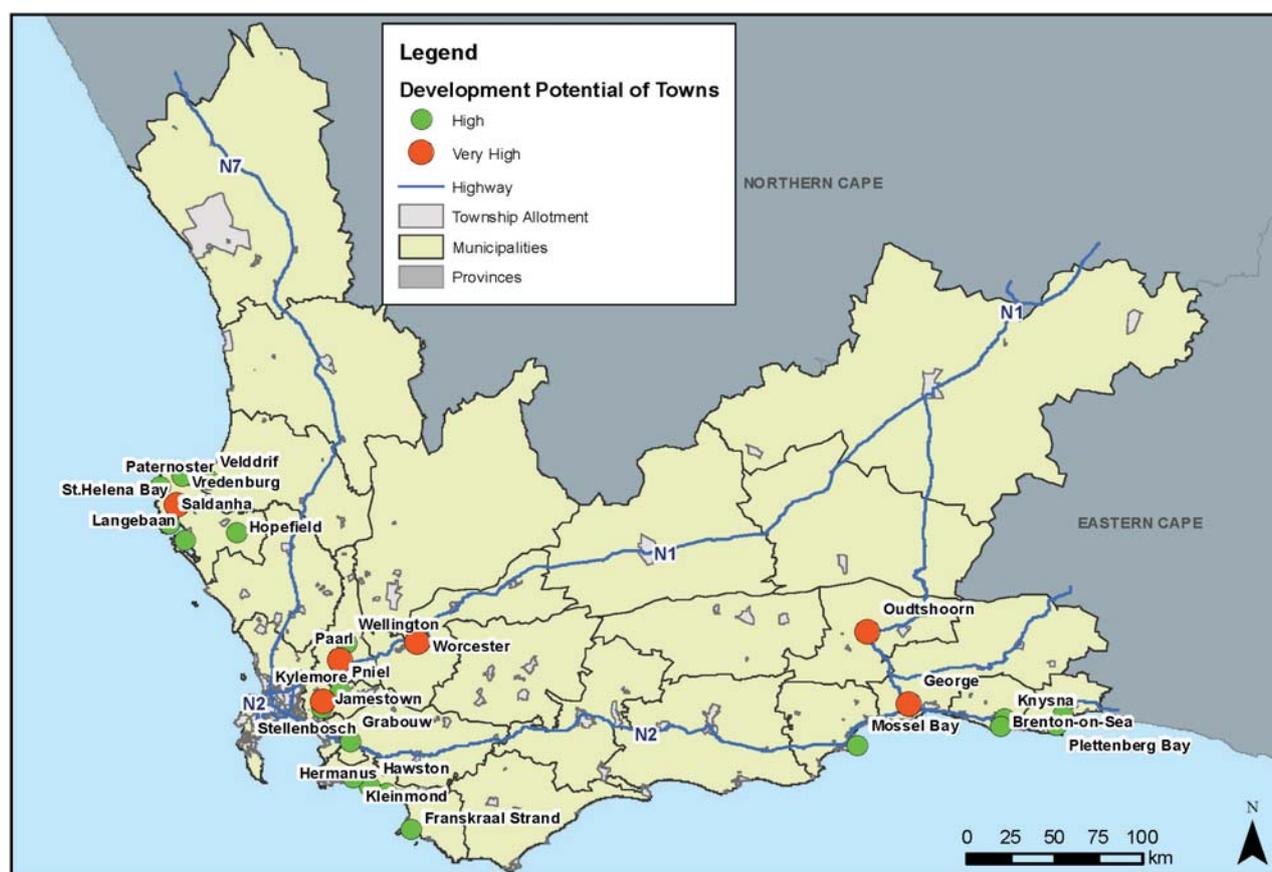
District Municipality	HSS Housing Projects	Percentage (%)
City of Cape Town	441	55%
Cape Winelands	108	14%
Eden	133	17%
West Coast	49	6%
Overberg	50	6%
Central Karoo	17	2%
Provincial Total	798	100%

Source: Department of Human Settlements, 2013

More than 50% of the housing projects were located within the metropolitan area of the CoCT. The projects outside of the metropole have also been distributed proportionally to the district municipalities with the greater housing needs. Therefore 14% of the housing projects are located in the Cape Winelands district, while only 2% of the projects are situated in Central Karoo. These percentages highlight the Department's strategy of allocating resources to address the greatest housing needs in the province, as can be compared with the housing backlog as mentioned above.

h.) Spatial Investment

Figure 5.2: Growth Potential of towns being considered in the Western Cape



Source: DoHS, 2012

Within the province, two main regions are identified as possessing particular economic growth potential. These are the City of Cape Town, which encompasses the adjoining parts of the Overberg, Cape Winelands and West Coast district municipalities and the region encompassing George, Mossel Bay and Knysna municipalities. These are the same areas experiencing the greatest housing need.

In addressing housing needs for these two regions, the following approaches should be considered:

- **Spatial Development Framework (SDF):** land identification for developments;
- **Urban Core:** allowing mixed land use on well-located land, densification on under-utilised land, and bringing people closer to the CBD;
- **New Housing Delivery:** Encourage diverse housing environments and settlement types through greater densities, urban and housing design, housing credit and the delivery route. Numerous sites have been identified to cater for different initiatives, being Greenfield development, consolidation projects, social housing projects and gap housing projects, restitution projects and emergency housing projects;
- **Upgrade of Informal Settlement Programme (UISP):** In situ upgrading will be managed so that the informal settlements, wherever possible, will be integrated into the urban fabric to overcome spatial, social and economic exclusion; and
- **Area-based urban renewal.**

i.) Stakeholder Information

The Department signs Service Delivery Agreements with municipalities, committing them to deliver on specific targets within their respective areas. This process is currently under way and will be concluded before the end of the financial year.

j.) Linkages to other organisations / departments / spheres

The Department makes use of the following organisations or resources to fulfil its mandate:

Municipalities

The Department provides funds to municipalities and monitor projects, while municipalities serve as the primary developers of human settlement projects.

Professional Resource Teams (PRTs)

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

National Home Builders Registration Council (NHBC)

The NHBC regulates the residential building industry and protects against shoddy workmanship.

Social Housing Institutions (SHIs)

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

5.2 Organisational Environment

The Department faces some generic constraints in fulfilling its housing mandate, which include:

- Migration from neighbouring provinces;
- Increase in informal settlements,
- Limited bulk infrastructure;
- Municipal Infrastructure Grant (MIG) alignment to housing budget allocation;
- The cost and availability of well located, suitable land for housing;
- Cost of building materials;
- Limited funding for the development of human settlements to adequately address the backlog; and
- Processes as prescribed by several pieces of legislation relating to planning and development are lengthy.

A number of municipal housing projects cannot proceed due to pending environmental authorisations, or due to the lack of bulk services capacity. Acknowledging these linkages, it became critical for the Department to work with the Department of Environmental Affairs and Planning and the Department of Local Government – Municipal Infrastructure Grant (MIG) to create more synergy. Although the Department was able to reprioritise a number of housing projects in line with the bulk services capacity, it was evident that the MIG allocations per municipality were not sufficient to address the bulk need. It should be noted that a large number of the settlements are old, and the bulk infrastructure had not been maintained. The settlements within the Western Cape are old and the bulk infrastructure had not been maintained. Over the past ten years, a large portion of the MIG was allocated for new developments. It is hereto that these municipalities had made request for additional funds to address this need.

The Department introduced the Housing Demand Improvement Programme in 2010, with a view to improve the integrity of housing demand information in the province. As part of this programme, the Western Cape Housing Demand Database, a web-based platform for use by all 24 non-metro municipalities, was introduced in 2012. The platform provides an electronic system for municipalities to record and manage their housing demand data in a secure setting.

The Department has kept the set up and running costs of the platform as low as possible. To enhance fairness and transparency in the selection of beneficiaries in housing subsidy projects in the Province, in late 2012 the Department adopted a Framework Policy of norms and standards. The framework indicates core principles and mechanisms that municipalities should use to select beneficiaries from their databases. Some of the core elements of the framework include:

- The need for municipal policy to be systematically inclusive and to avoid unfair discrimination.

- The need to prioritize the elderly and those who have been on the waiting list the longest.
- The need to balance greenfields project opportunities against opportunities created in informal settlement upgrade projects.
- The need for verification of beneficiary information by way of independent information sources.

The Framework Policy was approved by Cabinet in 2013. Since 2012 the Department of Human Settlements has provided a range of support to municipalities to assist them to develop their own policies. As municipalities are responsible for beneficiary allocation, each municipality should develop its own selection policy, in line with this Framework. The Department will continue to engage with municipalities on the implementation of the framework and provide support to them on the design of their selection policies in 2014.

The following strengths have been identified that enables the Department to deliver on its mandate;

- Low vacancy rate
- The existence of a Portfolio Management Office, which provides an advantage for the purpose of programme performance management.
- The Department mechanisms in place to in order to develop credible human settlement project pipelines.
- An enhanced project approval process

To address some of these constraints, the Department has reviewed its structure to ensure that it is properly aligned to achieving its strategic objectives and has made recommendations in this regard, which is under consideration. This review was motivated by two primary considerations:

- The shift from a transactional, development financing approach, inherited from the former provincial housing development board, to a project management approach, with the Portfolio Management Office as a project information hub; and
- The Auditor-General's requirement to separate oversight of quality assurance and performance monitoring from the line function unit responsible for delivery.

5.2.1 Western Cape Infrastructure Framework (WCIF)

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

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

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

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

5.2.2 Western Cape Infrastructure Framework

a.) Number of Employees Listed and Vacancies Indicated

The following table highlights the vacancies within the Department.

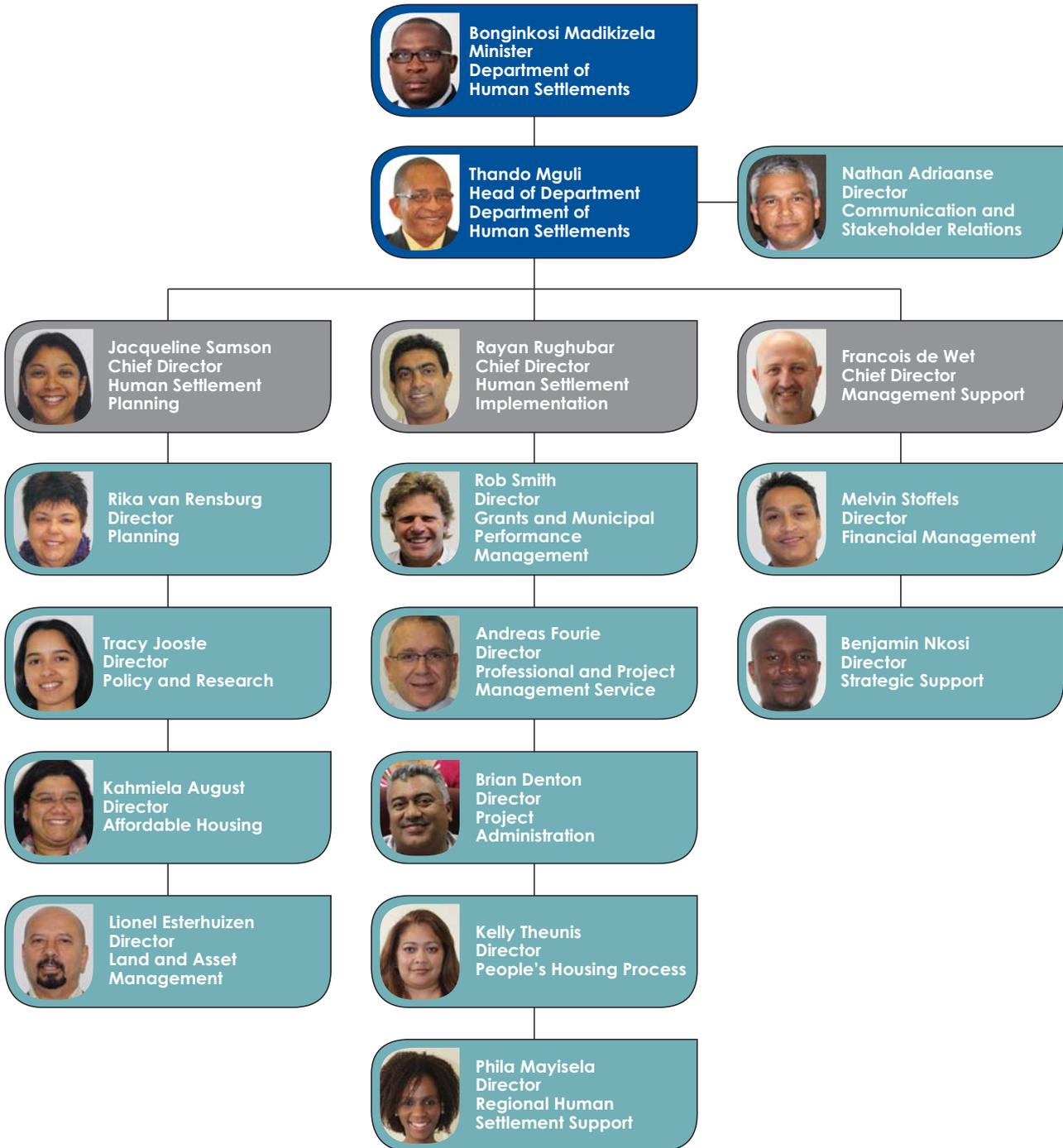
Table 5.4 Employment and vacancies by programme, 31 December 2013

Programme	No. of posts	No. of posts filled	Vacancy Rate	Persons additional to the establishment	Vacancy Rate taking additional staff into account
Programme 1: Administration	194	170	12.4%	22	1.0%
Programme 2: Housing Needs, Research & Planning	39	31	20.5%	2	15.4%
Programme 3: Housing Development	146	129	11.6%	19	0.0%
Programme 4: Asset Management and Property	59	58	1.7%	1	9.7%
Total	438	388	11.4%	44	1.4%

Table 5.5 Employment and vacancies by salary bands, 31 December 2013

Salary band	No. of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment	No. of pay students filled additional to the establishment
Lower skilled (levels 1-2)	14	13	28.6%	0	7.1%
Skilled (level 3-5)	125	115	30.3%	11	0.0%
Highly skilled production (levels 6-8)	164	145	22.3%	11	4.9%
Highly skilled supervision (levels 9-12)	118	98	23.6%	21	0.0%
Senior management (levels 13-16)	17	17	0.0%	1	0.0%
Total	438	388	24.4%	44	1.4%

5.3: Organogram of the Senior Management of the Department



5.4 Description of the strategic planning process

The APP 2014/15 was informed by the national and provincial priorities which govern the Department, as well as trends and lessons learned from the previous reporting period (APP 2013/14). This included taking into account recommendations made by the Auditor General and the Internal Auditors, analysing the actual delivery and the reasons for under performance, as well as improving on indicator descriptions. Consultations with managers were held to develop well defined indicators and targets, while ensuring the alignment with strategic goals and objectives.

6. Strategic Outcome Oriented Goals of the Institution

Strategic Outcome Oriented Goal 1	Accelerate the provision of housing opportunities including the prioritisation of serviced sites
Goal Statement	The Department will prioritise the development of serviced sites – in situ upgrading in order to address the housing demand and meet the MDG in respect of basic services. Secondly, it will play a strong advocacy and lobbying role to ensure that bulk infrastructure is provided.
Justification	To ensure that more people without adequate housing have access to housing opportunities, i.e. a fully serviced plot with basic services such as water, sanitation, and electricity
Links	This goal is linked to the National Outcome 8, and Provincial Strategic Objective 6 to "Developing Integrated and Sustainable Human Settlements" as well as Provincial Strategic Objective 1 to "Creating opportunities for growth and jobs. There is also a growing appreciation that there is a need to streamline the housing funding mechanisms so that housing grants are consolidated into a single grant that responds to human settlements requirements.

Strategic Outcome Oriented Goal 2	Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners
Goal Statement	The Department will research the reasons for lack of ownership of some beneficiaries of housing projects and introduce a comprehensive programme to address the underlying reasons. The Department will also increase its education and awareness campaigns in respect of housing beneficiaries' rights and responsibilities. The Department will further ensure that more housing subsidy beneficiaries participate in the delivery of their houses, and that beneficiaries appreciate and make use of their assets by reducing the backlog in the transfer of title deeds to beneficiaries, and ensuring timeous transfer of properties going forward.
Justification	A core principle of the Provincial government's objective to build an open opportunity society for all is ensuring that citizens including housing beneficiaries understand the basic rights and responsibilities.
Links	This goal linked to the following provincial government's strategic objectives (PSO); PSO 6 "Developing integrated and sustainable human settlements", PSO 8 "Promoting social inclusion and reducing poverty" and PSO12 "Building the best run government."

Strategic Outcome Oriented Goal 3	
Goal Statement	Provide a fairer allocation of housing
Goal Statement	The Department will introduce a standardised process and system through which beneficiaries are selected.
Justification	With the limited resources at the Department's disposal it is critical to ensure that there is an objective and fair basis for the allocation of housing to beneficiaries.
Links	This goal linked to the following provincial strategic objectives (PSOs); PSO 6, "developing integrated and sustainable human settlements and PSO 10; "integrate service delivery for maximum impact."

Strategic Outcome Oriented Goal 4	
Goal Statement	Optimal use of resources and partnerships
Goal Statement	The Department will use the resources that are available for providing housing infrastructure and human settlements more efficiently. In addition, the Department will explore leveraging additional sources of funding over and above the MTEF projections to supplement the grants provided by National Government. Furthermore, the Department will encourage the use of energy- and water use efficient methods, materials and technologies in the development of human settlements.
Justification	Both the funding and land that are expected to be available to address the housing needs in the province, are unlikely to be adequate to eliminate the housing backlog in the near future. Hence, innovative ways have to be found to use the available resources as efficiently as possible. Because the projected allocations to be received from national government will not address the housing needs in the province additional sources of funding have to be explored
Links	This goal will contribute to the achievement of the provincial government's objective to i.e. "deliver clean, efficient, cost effective, transparent and responsive public administration", as well as to "develop integrated and sustainable human settlements".

Strategic Outcome Oriented Goal 5	
Goal Statement	Introduce a co-ordinated approach to human settlement planning through effective Integrated Development Planning.
Goal Statement	Recognising that national and provincial goals need to influence, and be influenced by, IDPs at municipal level, the Department will make a concerted effort to ensure that all the Departments and municipalities involved in the delivery of human settlement projects in the province work together in a cooperative and coordinated way.
Justification	Providing integrated human settlements requires that the different spheres of government and the different organs of state work in a coordinated way when planning and delivering infrastructure projects. Despite the fact that cooperative governance is enshrined in the Constitution and subordinate legislation, the implementation thereof remains a challenge. A focused approach is therefore required to make this a reality within the province. The Department therefore needs to gear itself to participate in the relevant IGR structures and to influence IDPs.
Links	This goal is linked to the following provincial strategic objectives (PSO); PSO 6, "Developing integrated and sustainable human settlements"; PSO 1 "Create opportunities for sustainable economic and employment growth" ; PSO12, "building the best run regional government in the world, c, and PSO 8, "promoting social inclusion and reducing poverty.

Strategic Outcome Oriented Goal 6	
Goal Statement	To facilitate delivery through sound administration Creating a fully functional Department that is accountable for delivering quality services and which plays a more active role in housing project management. The structures, systems and processes of the Department will be reviewed and reconfigured in order for the Department to play a pro-active role in the initiation of projects and in their implementation and monitoring.
Justification	The Department has traditionally played the role of funder of housing projects. Requests for funding are received from municipalities which act as the housing developers. As a result the Department has become a passive role player in addressing the housing needs of local communities. In order to ensure that the funding allocated to these projects achieves its intended purpose it requires a much more hands-on approach in the initiation, implementation and monitoring of housing projects. This requires a fundamental review and realignment of the structures, systems and processes of the Department.
Links	This goal is linked to the following provincial strategic objectives (PSO). PSO 12, "to build the best-run regional government in the world", and PSO 6, "developing integrated and sustain human settlements."



PART B: Strategic Objectives

PART B: STRATEGIC OBJECTIVES

7. Programmes

7.1 Programme 1: Administration

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

7.2 Programme 2: Housing Needs, Research and Planning

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

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

Policy: To develop human settlements policies and policy guidelines.

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

Research: To conduct research on sustainable human settlements.

7.3 Programme 3: Housing Development

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

Administration: To provide administrative support funded from equitable share.

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

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

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

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

7.4 Programme 4: Asset Management and Property

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

Administration: To provide administrative support funded from equitable share.

Housing Properties Maintenance: To provide for the maintenance of housing properties:

- Transfer of title deeds
- Development of sites owned by the State for housing

8. Strategic Objectives

Programme 1: Administration

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

Strategic Outcome Oriented Goal	To facilitate delivery through sound administration
Strategic Objective	Create organisational programme management capability
Objective Statement	The Department will strengthen its ability to plan, initiate and oversee programmes and projects in an integrated way.
Baseline	In previous years the Department was far removed from project implementation because it serves only as the funder of projects. However, the oversight remains the responsibility of the Department in terms of section 38 (J). The Department has limited influence over the initiation of projects, and is unable to thoroughly assess the impact and outcome of projects once it has been initiated. Currently, the Department has progressed with regards to the implementation of projects within the City, eg. N2 Gateway, Boystown and is currently busy with the development of projects on the GAP market.
Justification	The Department intends blending the current service delivery model, whereby municipalities are the vehicles for delivering projects, with a model that enables the Department to be directly involved in the implementation of certain priority projects within municipalities. With the preceding in mind, the Department needs to develop the necessary internal capacity to better monitor and evaluate programmes from conceptualisation through to project implementation and close out. The Department remains fully accountable for the disbursement of the Human Settlement Development Grant (HSDG).
Links	This objective is linked provincial strategic objective 1 (PSO 1), building the best run regional government in the world.

Programme 2: Housing Needs, Research and Planning

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

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

Policy: To develop human settlements policies and policy guidelines.

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

Research: To conduct research on sustainable human settlements.

Strategic Outcome Oriented Goal	Introduce a coordinated approach for human settlements through effective Integrated Development Planning / Human Settlement Planning
Strategic Objective	Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis
Objective Statement	To capacitate all 24 local municipalities in the Western Cape with targeted training and support to ensure that their Human Settlement Plans and project pipelines are credible, strategically aligned to provincial and national priorities, and appropriately integrated with other sector plans in the municipal Integrated Development Plan (IDP) by 31 March 2015.
Baseline	Currently synchrony and synergy between the sector departments and other stakeholders is not effective. In previous years fragmented planning, budgeting and implementation and no project pipelines existed within the Department and municipalities. The Department has developed a pipeline of human settlement projects that align different sector departments that contribute to the development of integrated human settlements.
Justification	Integrated human settlements can only become a reality if practical measures are introduced to coordinate the work of different departments and stakeholders in order align planning, budgeting and implementation.
Links	This strategic objective is linked National and Provincial Strategies. Furthermore, the strategic objective is linked to the following provincial strategic objectives (PSO), PSO1 – creating opportunities for growth and jobs, PSO3 - increasing access to safe and efficient transport, PSO6 - develop integrated and sustainable human settlements, PSO7 – mainstreaming sustainability and optimising resource efficiency, PSO8 – Promoting social inclusion and reducing poverty and PSO12 – building the best run regional government in the world.

Programme 3: Housing Development

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

Administration: To provide administrative support funded from equitable share.

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

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

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

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

Strategic Outcome Oriented Goal 1	Accelerate the provision of housing opportunities including the prioritisation of serviced sites
Strategic Objective	Upgrading of informal settlements and the up scaling the provision and implementation of serviced sites
Objective Statement	The Department will influence municipalities to increase the proportion of their housing allocation spent on the upgrading of informal settlements and serviced sites.
Baseline	Currently the Department able to deliver about 6500 serviced sites and about 11 500 top structures, assisting about 18 000 people with housing opportunities per annum.
Justification	With the current housing backlog at approximately 521 305 the existing delivery model and funding allocation will not adequately address the backlog. By prioritising the up-scaling of service sites, the state will be able to provide more housing opportunities to more beneficiaries i.e. doing more with less. The Department is able to provide the following housing opportunities, serviced sites, houses, infill and the upgrading of informal settlements.
Links	This strategic objective is linked to national and provincial strategies. In addition, the strategic objective is linked to provincial strategic objective 6 (PSO6), developing integrated and sustainable human settlements and the Western Cape Infrastructure Framework. Furthermore, the strategic objective will contribute to the Departmental strategic goal of accelerating the provision of housing opportunities through service sites and the upgrading of informal settlements.

Strategic Outcome Oriented Goal 2	Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners
Strategic Objective	Increase beneficiary involvement in development of housing opportunities
Objective Statement	The Department has identified problems with the implementation of the People's Housing Process (PHP) programme, revised the policy accordingly and put the required mechanisms in place to implement the new policy across the province. The policy's objective will be to enable the Department to increase the % of houses built using this instrument.
Baseline	The Department has delivered a total of 14 780 top structures under the Peoples Housing Process programme for the period extending from 2010/11 to 2013/14.
Justification	Based on the objective of the People's Housing Process (PHP) programme to encourage greater involvement and taking ownership by beneficiaries of state housing projects, the Department intends incrementally increasing the proportion over time.
Links	This strategic objective is linked to national and provincial priorities. In addition, the strategic objective is linked to the following provincial strategic objectives (PSOs), PSO6 develop integrated and sustainable human settlements PSO 8, "increasing social cohesion and reducing poverty and PSO 12, " building the best run regional government in the world.

Strategic Outcome Oriented Goal 4	Optimal use of resources and partnerships
Strategic Objective	Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock
Objective Statement	The Department will provide rental units over the next five years and will produce a rental strategy and operational plan to ensure that rental units are well managed.
Baseline	The Department currently spends 6% of its housing grant budget on the Social Housing and Community Residential Units Programmes. These programmes seek to provide rental or co-operative housing options for low income persons.
Justification	Particularly at these difficult economic times, and as a result of the promulgation of the National Credit Act, many people cannot become home owners. Providing them with rental accommodation is one way of ensuring that they still have access to decent living conditions while making it possible for them to become home owners when their financial situation permits this in the future.
Links	This strategic objective is linked to national and provincial strategies. Furthermore, the strategic objective is linked to the following provincial strategic objectives (PSOs); PSO6 "develop integrated and sustainable human settlements, PSO 8, "increasing socio cohesion and PSO 12, "building the best run regional government in the world".

Programme 4: Asset Management and Property

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

Administration: To provide administrative support funded from equitable share.

Housing Properties Maintenance: To provide for the maintenance of housing properties:

- Transfer of title deeds
- Development of sites owned by the State for housing

Strategic Outcome Oriented Goal	Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries, tenants and owners
Strategic Objective	To promote security of tenure through effecting transfer of outstanding title deeds to qualifying beneficiaries
Objective Statement	The Department will determine the backlog in the processing of title deeds of housing projects pre and post 1994 and develop a plan to eliminate this backlog. The plan will include preventative measures such as withholding final payments to developers until they have met all their obligations as well as the procurement of additional resources e.g. conveyancers.
Baseline	There is a considerable backlog in the provision of title deeds to the beneficiaries of state housing projects pre and post 1994. Furthermore, developers do not always prioritise title deed transfers as part of their responsibilities.
Justification	If a title deed is not transferred to the owner/beneficiary or not transferred to the owner/beneficiary in the event that he/she passes on, the asset has little value and cannot be sold legally, thus perpetuating asset poverty and hampering growth.
Links	This strategic objective is linked to national and provincial strategies. Furthermore, the strategic objective is linked to provincial strategic objective 6 (PSO6), developing integrated and sustainable human settlements.

9. Programme Performance Indicators & Annual Targets for 2014/15

Programme 1: Administration

Strategic Objective Indicators 2014/15

Strategic Objective	Strategic Performance Indicator	Strategic Plan Target 2014/15	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Create organisational programme management capability	Percentage of vacant post filled as part of the approved establishment by 31 March 2015	-	-	13.7%	1.4%	Less than 10%	Less than 10%	Less than 10%	Less than 10%

Annual Performance Targets for 2014/15

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.1	Percentage of vacant post filled as part of the approved establishment by 31 March 2015	-	13.7%	Less than 1.4%	Less than 10%	Less than 10%	Less than 10%	
1.2	To achieve a level 3+ for Supply Chain Management in terms of demand and logistics management by 31 March 2015	-	-	-	3	3+	3+	
1.3	To achieve a level 3+ for Supply Chain Management in terms of acquisition management by 31 March 2015	-	-	-	3	3+	3+	
1.4	To achieve a level 3+ for Supply Chain Management in terms of disposal management by 31 March 2015	-	-	-	3	3+	3+	
1.5	To achieve a level 3+ for expenditure management in terms of payment of suppliers by 31 March 2015	-	-	-	3	3+	3+	

Quarterly Performance Targets for 2014/15

No.	Programme performance indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Percentage of vacant post filled as part of the approved establishment by 31 March 2015	Annually	Less than 10%	-	-	-	Less than 10%
1.2	To achieve a level 3+ for Supply Chain Management in terms of demand and logistics management by 31 March 2015	Annually	3+	-	-	-	3+
1.3	To achieve a level 3+ for Supply Chain Management in terms of acquisition management by 31 March 2015	Annually	3+	-	-	-	3+
1.4	To achieve a level 3+ for Supply Chain Management in terms of disposal management by 31 March 2015	Annually	3+	-	-	-	3+
1.5	To achieve a level 3+ for expenditure management in terms of payment of suppliers by 31 March 2015	Annually	3+	-	-	-	3+

Programme 1: Administration

Summary of payments and estimates

Sub-programme R'000	Outcome				Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Office of the MEC	4 852	4 898	5 778	5 996	5 866	5 699	6 059	6 420	6 776
2. Corporate Services	68 680	70 866	77 457	69 144	70 442	76 191	75 563	81 172	85 478
Total payments and estimates	73 532	75 764	83 235	75 140	76 308	81 890	81 622	87 592	92 254

Programme 1: Administration

Summary of provincial payments and estimates by economic classification

Economic Classification R'000	Outcome				Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Audited 2013/14	Audited 2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	66 904	68 748	77 655	70 406	70 874	76 493	76 493	76 493	76 493	76 493	76 493	76 493	76 316	82 067	86 432	
Compensation of employees	44 180	46 167	56 256	52 346	54 247	58 878	58 878	58 878	58 878	58 878	58 878	58 878	57 672	62 560	65 893	
Goods and services	22 709	22 568	21 399	18 043	16 627	17 615	17 615	17 615	17 615	17 615	17 615	17 615	18 644	19 507	20 539	
Interest and rent on land	15	13		17											18	
Transfers and subsidies to	879	375	224	200	200	600	600	600	600	600	600	600	250	250	262	
Provinces and municipalities	1															
Departmental agencies and accounts		100														
Non-profit institutions		11														
Households	878	264	224	200	200	600	600	600	600	600	600	600	250	250	262	
Payments for capital assets	5 257	6 397	5 129	4 534	4 534	4 097	4 097	4 097	4 097	4 097	4 097	4 097	4 756	4 975	5 260	
Machinery and equipment	5 257	6 359	4 942	4 534	4 534	4 097	4 097	4 097	4 097	4 097	4 097	4 097	4 756	4 975	5 260	
Software and other intangible assets		38	187													
Payments for financial assets	492	244	227	700	700	700	700	700	700	700	700	700	300	300	300	
Total economic classification	73 532	75 764	83 235	75 140	76 308	81 890	81 890	81 890	81 890	81 890	81 890	81 890	81 622	87 592	92 254	

Programme 1: Administration

Details of transfers and subsidies

Economic Classification R'000	Outcome			Medium-term estimate					
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17
Transfers and subsidies to (Current)	879	375	224	200	200	600	250	250	262
Provinces and municipalities	1								
Municipalities	1								
Municipal bank accounts	1								
Departmental agencies and accounts		100							
Entities receiving transfers		100							
Other		100							
Non-profit institutions		11							
Households	878	264	224	200	200	600	250	250	262
Social benefits	680	244	224	200	200	600	250	250	262
Other transfers to households	198	20							

Programme 2: Housing Needs, Research and Planning
Strategic Objective Indicators 2014/15

Strategic Objective	Strategic Objective Performance Indicator	Strategic Plan Target 2014/15	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Integrate the work of different departments involved in human settlement development, using Integrated Development Plans (IDP's) as the basis	Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by 31 March 2015	85	54	56	36	17	15	20	20
	Total number of municipalities capacitated with regard to human settlement (housing) development planning by 31 March 2015	24	-	-	14	24	24	15	15

Annual Performance Targets for 2014/15

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
2.1	Number of human settlements policies and policy guidelines developed by the end of the financial year	-	-	-	1	1	1	1
2.2	The development of the final Multi-Year Housing Plan 2015/16, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the 2015/16 financial year, by February 2015	1	1	1	1	1	1	1
2.3	Total number of planned human settlement (housing) development projects based on IDPs, National and Provincial priorities approved by 31 March 2015	54	56	36	17	15	20	20
2.4	Total number of municipalities capacitated with regard to human settlement (housing) development planning by 31 March 2015	-	-	14	24	24	15	15
Research								
2.5	Number of research papers developed with content relating to the development of sustainable human settlements by 31 March 2015	-	-	1	2	2	2	2

Quarterly Performance Targets for 2014/15

No.	Programme performance indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1st	2nd	3rd	4th
2.1	Number of human settlements policies and policy guidelines developed by the end of the financial year	Annually	-	-	-	-	1
2.2	The development of the final Multi-Year Housing Plan 2015/16, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the 2015/16 financial year, by February 2015	Annually	1	-	-	-	1
2.3	Total number of planned human settlement (housing) development projects based on IDPs, National and Provincial priorities approved by 31 March 2015	Annually	15	-	-	-	15
2.4	Total number of municipalities capacitated with regard to human settlement (housing) development planning by 31 March 2015	Annually	24	-	-	-	24
Research							
2.5	Number of research papers developed with content relating to the development of sustainable human settlements by 31 March 2015	Annually	2	-	-	-	2

Programme 2: Housing Needs, Research and Planning

Summary of payments and estimates

Sub-programme R'000	Outcome				Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Administration	5 040	8 530	8 748	12 954	9 578	9 578	12 406	13 298	13 989
2. Planning	3 777	4 049	5 218	4 025	5 383	5 383	5 851	6 211	6 552
Total payments and estimates	8 817	12 579	13 966	16 979	14 961	14 961	18 257	19 509	20 541

Programme 2: Housing Needs, Research and Planning

Summary of provincial payments and estimates by economic classification

Economic Classification R'000	Outcome				Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	2014/15				2015/16	2016/17	% Change from Revised estimate 2013/14
Current payments	8 814	12 429	13 931	16 979	14 878	14 878	18 257	19 509	20 541	
Compensation of employees	7 874	11 443	13 028	15 890	13 639	13 794	17 114	18 314	19 283	
Goods and services	940	986	903	1 089	1 239	1 084	1 143	1 195	1 258	
Transfers and subsidies to Households	3	150	35	83	83	83	(100.0)	(100.0)		
Total economic classification	8 817	12 579	13 966	16 979	14 961	14 961	18 257	19 509	20 541	22.03

Programme 2: Housing Needs, Research and Planning

Details of transfers and subsidies

Economic Classification R'000	Outcome				Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17
Transfers and subsidies to (Current)	3	150	35	83	83	83			
Households	3	150	35	83	83	83		(100.0)	
Social benefits	3	150	35	83	83	83		(100.0)	

Programme 3: Housing Development
Strategic Objective Indicators 2014/15

Strategic Objective Performance Indicator	Strategic Plan Target 2014/15	Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Total number of serviced sites delivered across the Province within projects completed or under construction by 31 March 2015	38 077	11 141	8 686	8 248	6 642	6 211	7 510	7 200
Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2015	11 044	3 311	4 267	5 449	3 028	3 138	2 160	1 178

Annual Performance Targets 2014/15

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1	Total number of housing units delivered that have reached a stage of practical completion in the Province across all housing programmes by 31 March 2015	14 570	11 065	13 128	11 802	10 357	13 128	12 646
3.2	Total number of serviced sites delivered across the Province within projects completed or under construction by 31 March 2015	11 141	8 686	8 248	6 642	6 211	7 510	7 200
Financial Interventions								
Individual Housing Subsidies (R0-R 3500 Credit Linked)³								
3.3	Number of subsidies disbursed (R0 - R3 500 credit linked) by 31 March 2015	20	23	31	50	20	20	20
Individual Housing Subsidies (R0-R 3500 Non-Credit Linked)								
3.4	Number of subsidies disbursed (R0 - R3 500 non-credit linked) by 31 March 2015	450	705	450	450	300	400	400
Rectification of Stock								
3.5	Number of housing units rectified as part of the Rectification Housing Programme, which were constructed post 1994 by 31 March 2015	400	508	500	600	365	200	200
Incremental Housing Programme								
3.6	Number of new sites serviced connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed or under construction by 31 March 2015	-	5 832	2 884	2 673	2 872	2 872	4 442

Note: The colours indicate the following: Houses Serviced sites Other (rectification, CRU upgrade)

Annual Performance Targets 2014/15

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
3.7	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2015	550	6 010	10 409	7 905	6 503	7 043	7 453
Financial Interventions								
3.8	¹ Number of sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (IUSP) within projects completed or under construction by 31 March 2015	3 028	6 682	7 731	3 969	3 339	4 110	2 758
Social and Rental Housing								
3.9	Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2015	271	60	120	407	200	350	429
3.10	Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by 31 March 2015	578	-	270	200	220	1 551	2 511

Note: The colours indicate the following:  Houses  Serviced sites  Other (rectification, CRU upgrade)

¹ The National indicator refers to the, "Number of households serviced connected to basic water and sanitation as part of the Informal Settlements Upgrading Programme IUSP". The Department would like to recommend that the number of serviced sites be measured instead, as measuring households have proved to be a challenge.

Annual Performance Targets 2014/15

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.11	Number of new housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by 31 March 2015	-	100	300	262	296	340	504
3.12	Number of existing housing units refurbished and upgraded under the CRU programme by 31 March 2015	957	1 100	1 000	1 359	650	449	-
Peoples Housing Process (PHP)								
3.13	Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2015	3 311	4 000	4 468	3 028	3 138	2 160	1 178

Note: The colours indicate the following:  Houses  Serviced sites  Other (rectification, CRU upgrade)

Quarterly Performance Targets 2014/15

No.	Programme performance indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1st	2nd	3rd	4th
3.1	Total number of housing units delivered that have reached a stage of practical completion in the Province across all housing programmes by 31 March 2015	Quarterly	10 357	991	2 550	3 050	3 766
3.2	Total number of serviced sites delivered across the Province within projects completed or under construction by 31 March 2015	Quarterly	6 211	950	1 400	1 800	2 061
Financial Interventions							
Individual Housing Subsidies (R0-R 3500 Credit Linked)³							
3.3	Number of subsidies disbursed (R0 - R3 500 credit linked) by 31 March 2015	Quarterly	20	-	10	-	10
Individual Housing Subsidies (R0-R 3500 Non-Credit Linked)							
3.4	Number of subsidies disbursed (R0 - R3 500 non-credit linked) by 31 March 2015	Quarterly	300	75	75	75	75
Rectification of Stock							
3.5	Number of housing units rectified as part of the Rectification Housing Programme, which were constructed post 1994 by 31 March 2015	Quarterly	365	65	100	100	100
Incremental Housing Programme							
3.6	Number of new sites serviced connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed or under construction by 31 March 2015	Quarterly	2 872	350	600	900	1 022
3.7	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2015	Quarterly	6 503	503	1 800	2 000	2 200

Note: The colours indicate the following: ■ Houses ■ Serviced sites ■ Other (rectification, CRU upgrade)

Quarterly Performance Targets 2014/15

No.	Programme performance indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets ⁵			
				1st	2nd	3rd	4th
Financial Interventions							
3.8	² Number of sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (UISP) within projects completed or under construction by 31 March 2015	Quarterly	3 339	600	800	900	1 039
Social and Rental Housing							
3.9	Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2015	Quarterly	200	50	50	50	50
3.10	Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by 31 March 2015	Annually	220	-	-	-	220
3.11	Number of new housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by 31 March 2015	Quarterly	296	-	-	100	196
3.12	Number of existing housing units refurbished and upgraded under the CRU programme by 31 March 2015	Quarterly	650	100	100	200	250
Peoples Housing Process (PHP)							
3.13	Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2015	Quarterly	3 138	438	700	900	1 100

Note: The colours indicate the following: ■ Houses ■ Serviced sites ■ Other (rectification, CRU upgrade)

² The National indicator refers to the, "number of households serviced connected to basic water and sanitation as part of the Informal Settlements Upgrading Programme (UISP)". The Department would like to recommend that the number of serviced sites be measured instead, as measuring households have proved to be a challenge.

Programme 3: Housing Development

Summary of payments and estimates

Sub-programme R'000	Outcome			Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Administration	75 506	59 770	115 831	85 041	104 991	99 409	(42.82)	56 845	58 653	61 762
2. Financial Interventions	131 530	194 805	185 677	189 408	194 457	227 258	(32.71)	152 925	184 469	166 874
3. Incremental Interventions	1 520 812	1 237 054	1 160 529	1 431 291	1 339 663	1 433 808	8.33	1 553 311	1 521 932	1 588 594
4. Social and Rental Intervention	287 695	206 987	378 974	305 272	425 117	298 171	(30.01)	208 700	337 790	515 940
Total payments and estimates	2 015 543	1 698 616	1 841 011	2 011 012	2 064 228	2 058 646	(4.22)	1 971 781	2 102 844	2 333 170

Note: Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R1 914 936 000 (2014/15), of which R1 350 467 000 is earmarked for the CoCT, as well as R1 442 814 000, and R2 044 191 000 (2015/16) and R2 271 408 000 (2016/17).

Programme 3: Housing Development

Summary of provincial payments and estimates by economic classification

Economic Classification R'000	Outcome				Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Audited 2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	% Change from Revised estimate
Current payments	93 795	89 520	117 707	136 340	134 090	128 312	123 003	(4.14)	108 722	110 036			
Compensation of employees	45 502	49 768	52 628	65 604	67 003	63 632	73 145	14.95	75 342	79 876			
Goods and services	48 293	39 752	65 079	70 730	67 087	64 680	49 858	(22.92)	33 380	30 160			
Interest and rent on land													
Transfers and subsidies to	1 921 748	1 609 096	1 723 304	1 874 672	1 930 138	1 930 334	1 848 778	(4.22)	1 994 122	2 223 134			
Provinces and municipalities	43 500	27 330	79 967	44 000	63 100	63 100		(100.00)					
Departmental agencies and accounts		501	267										
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)					
Public corporations and private enterprises					100	210		(100.00)					
Non-profit institutions													
Households	1 876 748	1 580 265	1 642 070	1 829 672	1 865 938	1 866 024	1 848 778	(0.92)	1 994 122	2 223 134			
Total economic classification	2 015 543	1 698 616	1 841 011	2 011 012	2 064 228	2 058 646	1 971 781	(4.22)	2 102 844	2 333 170			

Programme 3: Housing Development

Details of transfers and subsidies

Economic Classification R'000	Outcome					Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- pation 2013/14	Adjusted appro- pation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17
Transfers and subsidies to (Current)	1 921 748	1 609 096	81 439	12 000	12 000	12 086		(100.00)	
Provinces and municipalities	43 500	27 330	79 967	11 000	11 000	11 000		(100.00)	
Municipalities	43 500	27 330	79 967	11 000	11 000	11 000		(100.00)	
Municipal bank accounts	43 500	27 330	79 967	11 000	11 000	11 000			
Departmental agencies and accounts		501	267						
Entities receiving transfers		501	267						
Other		501	267						
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)	
Public corporations					100	210		(100.00)	
Other transfers					100	210		(100.00)	
Households	1 876 748	1 580 265	205			86		(100.00)	
Social benefits	246	2	205			86		(100.00)	
Other transfers to households	1 876 502	1 580 263							
Transfers and subsidies to (Capital)			1 641 865	1 862 672	1 918 038	1 918 038	1 848 778	(3.61)	1 994 122
Provinces and municipalities				33 000	52 100	52 100		(100.00)	
Municipalities				33 000	52 100	52 100		(100.00)	
Municipal bank accounts				33 000	52 100	52 100			
Households			1 641 865	1 829 672	1 865 938	1 865 938	1 848 778	(0.92)	1 994 122
Other transfers to households			1 641 865	1 829 672	1 865 938	1 865 938	1 848 778	(0.92)	1 994 122

Programme 4: Land and Asset Management
Strategic Objective Indicators 2014/15

Strategic Objective	Strategic Objective Performance Indicator	Strategic Plan Target 2014/15	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To promote security of tenure through effecting transfer to qualifying beneficiaries	Number of departmental housing units transferred to buyers as per the sales agreement by 31 March 2015 ⁷	-	-	-	60	60	100	100	100

Annual Performance Targets for 2014/15

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sale and Transfer of Housing Properties								
4.1	Number of departmental housing units transferred to buyers as per the sales agreement by 31 March 2015	-	-	60	100	100	100	100
Sale and Transfer of Housing Properties								
4.2	Number of loans, sales and rental housing debtors whose outstanding balances have been reduced to nil; in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and/or the PFMA Act specifically sections 76(1)(e) and 76(4) and Chapter 11.4 of the National Treasury Regulations by 31 March 2015	-	-	1 000	1 000	700	700	700

⁷ The indicator was introduced in 2012/13 financial year by the National Department of Human Settlements. No target was set for the five current five year cycle; however annual targets are set for the remaining years.

Annual Performance Targets for 2014/15

No.	Programme performance indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets ⁵			
				1st	2nd	3rd	4th
Sale and Transfer of Housing Properties							
4.1	Number of departmental housing units transferred to buyers as per the sales agreement by 31 March 2015	Quarterly	100	-	20	20	40
Household Properties Maintenance							
4.2	Number of debtors whose outstanding balances have been reduced to nil in terms the Enhanced Extended Discount Benefit Scheme (EEDBS) and other debt reduction efforts introduced by the Department by 31 March 2015	Quarterly	700	50	150	200	250

Programme 4: Land and Asset Management

Summary of payments and estimates

Sub-programme R'000	Outcome				Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Administration	15 339	17 194	17 711	21 279	21 452	22 302	20 423	21 945	23 116
2. Housing Properties Maintenance	51 889	30 247	31 535	24 221	39 048	38 198	23 162	20 832	21 929
Total payments and estimates	67 228	47 441	49 246	45 500	60 500	60 500	43 585	42 777	45 045

Programme 4: Land and Asset Management

Details of transfers and subsidies

Economic Classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17	% Change from Revised estimate 2013/14
Transfers and subsidies to (Current)	32 497	14 995	20 928	9 420	27 974	30 512	11 662	(61.78)	8 622	9 079
Provinces and municipalities	32 497	14 995	20 643	9 420	27 914	29 761	11 662	(60.81)	8 622	9 079
Municipalities	32 497	14 995	20 643	9 420	27 914	29 761	11 662	(60.81)	8 622	9 079
Municipal bank accounts	32 497	14 995	20 643	9 420	127 914	29 761	11 662	(100.00)	8 622	9 079
Public corporations and private enterprises					750	750		(100.00)		
Private enterprises					750	750		(100.00)		
Other transfers					750	750		(100.00)		
Households			285		10	1		(100.00)		
Social benefits			211		10	1		(100.00)		
Other transfers to households			74							

10. Risk Management

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

Risk	Mitigator
Strategic Objective: Create organizational programme management capability	
Material misstatement of Annual Financial Statements impacts on the stated audit opinion and could be attributed to a lack of financial reporting controls.	<ol style="list-style-type: none"> 1. Action plan with the follow up procedure on AFS issues 2. Coordination is done with internal control and Internal Audit on a quarterly basis to the Audit Committee 3. Follow up will be done on SCOPA (Standing Committee on Public Accounts) resolutions.
Incorrect / inappropriate goods and services procured or contracts awarded results in irregular expenditure and is due to deficiencies in adjudication and needs analysis process.	<ol style="list-style-type: none"> 1. The Department will ensure compliance with existing measures 2. Identify and address the gaps within the procurement process 3. Timeframes will be determined on the progress of the investigation as conducted by Internal Control 4. Discipline the transgressing official
Fruitless and wasteful expenditure impacts on transparency issues and is due to non-compliance with rules and regulations.	<ol style="list-style-type: none"> 1. The Department will ensure compliance with existing measures 2. Identify and address the gaps within the procurement process 3. Timeframe will be determined on the progress of the investigation as conducted by Internal Control 4. Discipline the transgressing official
Delay in procuring and supply of goods orders impacts on efficiency of operations and is due to non-compliance with rules and regulations.	<ol style="list-style-type: none"> 1. Regular monitoring within the SCM process needs to be improved 2. Monitor trend analysis of previous year's activities
Strategic Objective: Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis	
Inaccurate information collection and management of data at municipal levels impairs the beneficiary selection process for housing projects as well as planning future developments, and is due to no standardized management system across the municipalities.	<p>All B municipalities have implemented a standardized provincial Housing Demand Database with proper controls.</p> <p>Municipalities are responsible to update information and register new prospective beneficiaries on the database.</p>
Inadequate long term planning due to inefficient institutional arrangements and resource use impacts on delivery of a Multi-Year Housing Development Plan.	Develop project pipeline to extend beyond 5-year planning period
Shortage of funding for bulk services as well as a huge backlog in bulk services in municipalities (i.t.o implementation) duet of funding constraints within the Department to assist municipalities with the provision of bulk services.	<ol style="list-style-type: none"> 1. Align project planning with infrastructure funding 2. To fund bulk services from the Human Settlement Development Grant 4. Urban Settlement Development Grant (USDG) is used to align housing development with bulk services
Strategic Objective: Enhancing the supply of new rental housing opportunities and encouraging improved property management of rental stock	
Insufficient long term monitoring capacity with regards to rental stock (public and institutionally managed) i.r.o. oversight	<ol style="list-style-type: none"> 1. Dedicated official assigned to do oversight in terms of roles and responsibilities and implement proposed interventions 2. Complaints management follow ups 3. Roll out of rental strategy

Risk	Mitigator
Strategic Objective: Increase beneficiary involvement in the development of housing opportunities	
Subsidised funding for the People's Housing Process(PHP) not used for its intended purpose.	<ol style="list-style-type: none"> 1. Development of a revised approach to the implementation of People's Housing Policy for the Western Cape to govern and regulate the PHP processes 2. Municipalities are assigned as Account Administrators 3. Monthly reconciliations are requested from all Account Administrators 4. National Housing Act 5. Housing Code
Institutional arrangements not applied optimally in the People's Housing Process (PHP) mechanism prevents the accomplishment of pre-determined deliverables.	<ol style="list-style-type: none"> 1. Enhanced capacity for Project management of PHP projects 2. Appointment of PRT specifically for PHP 3. Recruitment of CTAs as Quality Assurers / PMS on PHP projects
Strategic Objective: To promote the security of tenure through effecting transfer to qualifying beneficiaries	
Lack of effective property maintenance due to a lack of an asset management strategy resulting in the de-valuation of the property as it enters a state of disrepair.	<ol style="list-style-type: none"> 1. Assessment of strategic options of management of rental stock 2. Department has embarked on a bid proposal for specialist to advise on optimal asset management options /strategy (e.g. disposals, acquisitions, transfers, valuations, etc.) and interim arrangements



PART C: Links to Other Plans

LINKS TO OTHER PLANS

11. Links to the long term infrastructure and other capital plans

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

12. Conditional grants

Name of Grant	Human Settlement Development Grant
Purpose	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.
Performance Indicator	Number of subsidies in the category below R3 500 approved per instrument per annum by province / accredited municipalities.
Continuation	The programme will be funded during the period covered by the Annual Performance Plan.
Motivation	Unless government directs otherwise and taking into account the level of backlogs in housing, it is anticipated that the need for funding will exist for at least the next 20 years.

13. Public entities

Western Cape Housing Development Fund (unlisted)

14. Public-Private Partnerships

None



ANNEXURES

ANNEXURES

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

No.	Item/Programme	Description
1.	Acceleration	To increase in speed.
2.	Delivered	To produce or to achieve what is desired or expected.
3.	Housing unit	Housing units constructed through the application of the national housing programmes must have a minimum gross floor area of 40 square metres. In addition, the housing unit must be constructed based on the following design SANS Code 10400 XA; <ul style="list-style-type: none"> • Two bedrooms • A combined living area and kitchen with a stainless steel zinc, • A bathroom with a toilet, washbasin and a bath or shower • Complete electrical installation consisting of light switches and electrical plugs including a ready board.
4.	Human Settlements Project Pipeline (HSP)	A Human Settlements Project Pipeline (HSP) is a range of human settlement projects identified by municipalities that they would like to implement over a five to ten year period.
5.	Practically complete housing unit ("Fit for purpose")	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; <ul style="list-style-type: none"> • Internal plumbing <ul style="list-style-type: none"> • Kitchen - sink with a cold water tap • Bathroom – toilet pan, wash basin and a bath or shower • Sewerage and water connections • Complete electrical installation as per departmental updated minimum standards <p>Beneficiaries are able to occupy the houses, however there are minor technical hitches (snags) that need to be attended to before the house is classified as 100% complete. These technical glitches may include the following, inter alia;</p> <ul style="list-style-type: none"> • Toilet cistern continually flushing and needs to be reset, • Realignment of doors • Touch-up of paint work
6.	Complete housing unit (100%)	A completed housing unit (100%) 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 complete (100%) when the following criterion have been met and all technical glitches have been attended to; <ul style="list-style-type: none"> • All walls have been plastered and painted on the inside as well as the outside, • Ceilings with insulation installed in houses in all areas, • Internal as well as external plumbing installed • Kitchen – sink with cold tap • Bathroom – toilet pan, wash basin and bath/shower • External door(s) x 2 per house • Internal door(s) – bedrooms and bathroom • Complete electrical installation as per departmental updated minimum standards
7.	Serviced site	A serviced site is a piece of land comprising of the following engineering services; <ul style="list-style-type: none"> • Municipal water supply, • sanitation, and • roads

No.	Item/Programme	Description
8.	Cumulative	Increasing or increased in quantity by means of successive additions.
9.	Non-cumulative	Not increasing in quantity by means of successive additions.
Housing Programmes		
Financial Interventions		
10.	Individual Housing Subsidies	<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. Individual housing subsidies are available to beneficiaries that earn up to R3 500. The following criteria are used to determine if beneficiaries qualify for an individual housing subsidy;</p> <ul style="list-style-type: none"> • married or cohabitating (with or without financial dependents) or single or divorced with financial dependents • South African citizen in possession of a green barcoded identity document or in possession of a permanent residence permit • 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) • Gross monthly income of less than R3 500, • Have not previously benefited from government assistance, and • Have not previously owned fixed residential property, except where the applicant has acquired a vacant site from own resources and needs assistance to construct a complete house. <p>The following two types of individual housing subsidies available to beneficiaries;</p> <ul style="list-style-type: none"> • Credit linked - Subsidies are provided to beneficiaries that satisfy the criteria of the housing subsidy and qualify for assistance from financial institutions to acquire an existing house or vacant stand linked to a building contract. • Non-credit linked - Subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy but does not qualify for credit from financial institutions to acquire an existing house or vacant stand linked to a building contract. Non-credit linked subsidies are also made available for beneficiaries who do not wish to access credit from a financial institution.
11.	Rectification Programme	<p>The Rectification programme facilitates the renovation or complete reconstruction of residential properties financed by Government through the various housing programmes offered by Government. The programme focuses on the following;</p> <ul style="list-style-type: none"> • the renovation or complete reconstruction of residential properties that have been severely structurally compromised and are regarded as inappropriate for transfer into ownership of the beneficiary or unfit for human habitation as it poses a threat to the health and safety of the inhabitants.
Incremental Housing Programme		
12.	Integrated Residential Development Programme (IRDP)	The Integrated Residential Development Programme (IRDP) is an instrument that facilitates the development of integrated human settlements in areas that provide convenient access to urban amenities, included places of employment. The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses. This includes the provision of residential stands for low, middle and high income areas.
13.	Informal Settlement Upgrading Programme (UISP)	The Upgrading of Informal Settlements Programme (UISP) focuses on the in situ upgrading of informal settlements.

No.	Item/Programme	Description
Social and Rental Housing		
14.	Institutional Subsidy Programme	<p>The Institutional Subsidy programme was introduced to provide capital grants to social housing institutions which construct and manage affordable rental units for at least four years. Furthermore, the programme provides for the sale of rental units by the social housing institution after four years from the initial occupation of the units.</p> <p>The units are predominantly constructed in a high density "block" development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act (16 of 2008).</p> <p>The subsidy is provided on condition that beneficiaries will not take transfer to the property for at least four years after the date of occupation. If the beneficiary decides to purchase the property; the grant is converted to an individual ownership subsidy.</p>
15.	Social Housing Programme	<p>The Social housing programme develops permanent, affordable rental opportunities in specific "zones" identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. The rental units cater for persons earning up to R 7 500, in high density "block" developments. The programme attracts an additional grant from the Social Housing Regulatory Authority (SHRA), in order to ensure that the goals of restructuring are achieved. Property management is undertaken by a Social Housing Institution accredited by the Social Housing Regulatory Authority (SHRA) in terms of the Social Housing Act (Act 16 of 2008).</p>
16.	Community Residential Units Programme (CRU)	<p>The Community Residential Units Programme (CRU) aims at facilitating the provision of secure, stable rental tenure for lower income persons/households. The programme caters for the provision of new lower income, permanent rental opportunities for persons earning up to R3 500 by municipalities in a high density "block" development. Furthermore, the programme allows for the refurbishment and / or upgrading of existing lower income rental opportunities, for people earning up to R3 500. This rental stock is already occupied and no new opportunities are created.</p>
17.	Peoples Housing Process (PHP)	<p>The Peoples Housing Process (PHP) programme assists households who wish to enhance their homes by actively contributing towards building their own homes. The programme allows beneficiaries to establish housing support organizations that will provide them with organizational, technical and administrative support. The active participation by beneficiaries in the process is regarded as a contribution towards the achievement of their housing opportunities.</p>
Land and Asset Management		
18.	Rental unit	<p>A property from which the owner receives payment from the occupant(s), referred to as tenants, in return for occupying or using the property.</p>
19.	Transferred	<p>The act of handing over.</p>
20.	Enhanced Extended Discount Benefit Scheme (EEDBS)	<p>The EEDBS programme is aimed at stimulating and facilitating the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount.</p>

Annexure B: National Prescribed Indicators Not Applicable

The following indicators are not applicable:

Indicator	Motivation
Programme 2	
Number of research projects approved.	No new research projects will be undertaken in the current financial year, as efforts in the research field are focused on existing projects.
Programme 4	
Number of rental units devolved to municipalities in terms of Section 15 of the Housing Act, 1997.	Rental units will only be devolved to Social Housing Institutions (SHIs), while land and property will be devolved to municipalities.
Number of rental units sold to beneficiaries.	The Department has sold all the rental units earmarked for the financial year and the remaining units will be devolved to municipalities.

Annexure C: Indicators in 5-Year Strategic Plan No Longer Applicable

The following strategic objective statement has been changed;

Programme 2		
Previous Objective Statement	Revised Objective Statement	Motivation
The Department will create the required capacity in accordance with this process. Furthermore, it will introduce a structure and process that co-ordinates sector departments and other stakeholders involved in infrastructure delivery (a 'war room') to coordinate the project pipeline.	The Department will create the required capacity in accordance with this process. Provincial Strategic Objective Work Groups, Integrated Development Plan Indabas, Pipeline technical meetings and Project planning committees serves as structures and processes that co-ordinates sector departments and other stakeholders involved in infrastructure delivery to coordinate the project pipeline.	The strategic objective has been aligned to the deliverables of the programme.

Programme 3		
Previous Objective Statement	Revised Objective Statement	Motivation
Upscale the provision and implementation of serviced sites.	Upgrading of informal settlements and the up scaling the provision and implementation of serviced sites.	The strategic objective has been aligned to the deliverables of the programme.

Programme 4		
Previous Objective Statement	Revised Objective Statement	Motivation
The Department will determine the backlog in the processing of title deeds of housing projects and develop a plan to eliminate this backlog. The plan will include preventative measures such as withholding final payments to developers until they have met all their obligations as well as the procurement of additional resources e.g. conveyancers.	The Department will determine the backlog in the processing of title deeds of housing projects pre and post 1994 and develop a plan to eliminate this backlog. The plan will include preventative measures such as withholding final payments to developers until they have met all their obligations as well as the procurement of additional resources e.g. conveyancers.	The strategic objective has been aligned to the deliverables of the programme.

Annexure D: Municipal Allocation Business Plans

Municipality	Planned Targets 2014/15	
	Sites	Houses
Cape Town	-	5 407
Departmental Projects	1 385	910
Breede Valley	247	272
Drakenstein	300	448
Langeberg	22	92
Stellenbosch	428	180
Witzenberg	115	-
Cape Agulhas	112	190
Overstrand	234	25
Swellendam	105	236
Theewaterskloof	396	373
Beaufort West	115	-
Laingsburg	-	-
Prince Albert	-	200
Bitou	233	584
George	420	100
Hessequa	46	-
Kannaland	-	100
Knysna	250	226
Mossel Bay	256	337
Oudtshoorn	458	-
Berg River	207	150
Cederberg	-	-
Matzikama	-	80
Saldanha Bay	486	159
Swartland	-	288
TOTALS	6 211	10 357

Annexure E

Technical Indicator Descriptions for Strategic Objectives

Programme 1: Administration

Strategic Goal: To facilitate delivery through sound administration

Strategic Objective: Fully functional department capacitated to deliver on its mandate

Indicator title	1.1. Percentage of vacant post filled as part of the approved establishment by 31 March 2015.				
Short definition	Filling of all vacant posts as part of the approved establishment to ensure that the Department is fully equipped to deliver on its mandate.				
Purpose/importance	Ensure that all vacant posts are timeously filled.				
Source/collection of data	Vacancy rate report (U6) drawn from Persal prepared by the Corporate Services Centre (CSC)				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	Less than 12%	Less than 10%	Less than 10%
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	Less than 10%	-
Method of calculation	The following formula is used to determine the Departmental vacancy rate; (Number of funded posts - Number of posts filled) / Number of funded posts X 100. When calculating the vacancy rate, contract appointments carried against funded posts are taken into consideration.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	None				
Indicator responsibility	Chief Financial Officer				

Strategic Goal: To facilitate delivery through sound administration

Strategic Objective: Fully functional department capacitated to deliver on its mandate

Indicator title	1.2. To achieve a level 3+ for Supply Chain Management in terms of demand and logistics management by 31 March 2015				
Short definition	<p>A level 3+ rating with regards to demand and logistics management indicates that the Department is fully compliant with legal/regulatory requirements relating to demand and logistics management. In order to achieve a level 3+ rating, the Department must meet the following requirements with regards to demand and logistics management;</p> <ul style="list-style-type: none"> • Demand management <ul style="list-style-type: none"> • Have an approved procurement plan • Proof that the procurement plan was submitted on time (30 April 2014) • Have a demand management plan in place, • Regularly review reports on the procurement plan • Sourcing strategy in place that reflects various procurement options for different categories of spend • Logistics management <ul style="list-style-type: none"> • Departmental documented policy or process • Departmental policy on stock holding and distribution • Reports or records on receiving or issuing of goods (e.g. LOGIS or equivalent) • Latest stock- taking report • Progressive review reports of inventory management techniques to minimise stock holding cost while ensuring uninterrupted service, • Report on results of customer satisfaction survey 				
Purpose/importance	To encourage proper procurement planning and compliance with legislative requirements with the objective of enhancing efficiency, value for money, accountability and transparency in the procurement process. Furthermore, to encourage the adoption of policies and procedures that promote the principles efficiency, effectiveness and economy in managing goods held as inventory.				
Source/collection of data	<ul style="list-style-type: none"> • Demand management <ul style="list-style-type: none"> • An approved procurement plan • Proof that the procurement plan was submitted on time (30 April 2014) • Departmental demand management plan in place, • Regularly progress review reports on the procurement plan • Sourcing strategy in place that reflects various procurement options for different categories of spend • Logistics management <ul style="list-style-type: none"> • Have documented policy or process (SOP) • Departmental policy on stock holding and distribution • Reports or records on receiving or issuing of goods (e.g. LOGIS or equivalent) • Latest stock- taking report • Progressively reviews inventory management techniques to minimise stock holding cost while ensuring uninterrupted service, • Conduct internal consumer satisfaction survey and takes on the findings 				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	3	3+
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	3+	-

Method of calculation	To achieve a level 3+ rating the Department must ensure that its meets the relevant legislative requirements and that all the source documentation listed above is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated
Linkages to other plans	CGRO and MPAT
Indicator responsibility	Director: Financial Management

Indicator title	1.3. To achieve a level 3+ for Supply Chain Management in terms of acquisition management by 31 March 2015				
Short definition	<p>A level 3+ rating with regards to acquisition management indicates that the Department is fully compliant with legal/regulatory requirements relating to acquisition management. In order to achieve a level 3+ rating, the Department must meet the following requirements with regards to acquisition management;</p> <ul style="list-style-type: none"> • Sample of supplier database (a sample constitutes 10% of the complete supplier database) • Advertisement to register suppliers • Bid Committee appointment letters for all 3 committees (specification, evaluation and adjudication) • Sample of 3 attendance registers per committee • Signed Codes of Conduct by Bid Committee members and SCM practitioners (sample of at least 3) • Updated supplier report/schedule that reflects supplier performance. 				
Purpose/importance	To ensure that the procurement of goods and services promote that principles of fairness, equity, transparency, competitiveness and cost-effectiveness.				
Source/collection of data	<ul style="list-style-type: none"> • Sample of supplier database per commodity • Advertisement to register suppliers • Bid Committee appointment letters for all 3 committees (specification, evaluation and adjudication) • Sample of 3 attendance registers per committee • Signed Codes of Conduct by Bid Committee members and SCM practitioners (sample of at least 3) 				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	3	3+
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	3+	-
Method of calculation	To achieve a level 3+ rating the Department must ensure that its meets the relevant legislative requirements and that all the source documentation listed above is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.				
Data limitations	None				
Type of indicator	Output				

Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated
Linkages to other plans	CGRO and MPAT
Indicator responsibility	Director: Financial Management

Indicator title	1.4. To achieve a level 3+ for Supply Chain Management in terms of disposal management by 31 March 2015				
Short definition	<p>A level 3+ rating with regards to disposal management indicates that the Department is fully compliant with legal/regulatory requirements with regards to disposal management. In order to achieve a level 3+ rating, the Department must meet the following requirements with regards to disposal management;</p> <ul style="list-style-type: none"> • Disposal strategy or policy documents in place • Disposal report • Appointment letters of Disposal Committee • Attendance registers of Disposal Committee meetings (last 3 meetings) • Minutes of Disposal Committee (last 3 meetings) • The Department must maintain a database of redundant, unserviceable and obsolete assets • Reports on disposals • The Department must have a revised disposal strategy/policy in place or minutes of highlighting the decision taken not to revise the strategy/policy accordingly. 				
Purpose/importance	To encourage the adoption of disposal techniques that complies with the PFMA principles of efficiency, effectiveness and economy and promotes the principles of fairness, transparency, competitiveness and cost-effectiveness.				
Source/collection of data	<ul style="list-style-type: none"> • Disposal strategy or policy documents in place • Disposal report • Appointment letters of Disposal Committee • Attendance registers of Disposal Committee meetings (last 3 meetings) • Minutes of Disposal Committee (last 3 meetings) • The Department must maintain a database of redundant, unserviceable and obsolete assets • Reports on disposals • Revised disposal strategy/policy in place or minutes of highlighting the decision taken not to revise the strategy/policy accordingly. 				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	3	3+
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	3+	-
Method of calculation	To achieve a level 3+ rating the Department must ensure that its meets the relevant legislative requirements and that all the source documentation listed above is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Annually				
New indicator	No				

Desired performance	To achieve the target as indicated
Linkages to other plans	CGRO and MPAT
Indicator responsibility	Director: Financial Management

Indicator title	1.5. To achieve a level 3 for expenditure management in terms of payment of suppliers by 31 March 2015				
Short definition	<p>A level 3+ rating with regards to expenditure management indicates that the Department is fully compliant with legal/regulatory requirements with regards to expenditure management. In order to achieve a level 3+ rating, the Department must meet the following requirements with regards to expenditure management;</p> <ul style="list-style-type: none"> • Departmental cash-flow projection in place • Proof of submission to Provincial Treasury • Departmental expenditure report • Reports on reviews of expenditure versus the budget 				
Purpose/importance	To encourage effective budget management, compliance with the reporting requirement of the PFMA, and the implementation of measures to prevent under/over expenditure.				
Source/collection of data	<ul style="list-style-type: none"> • Departmental cash-flow projection in place • Proof of submission to Provincial Treasury • Departmental expenditure report • Reports on reviews of expenditure versus the budget 				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	Less than 12%	Less than 10%	Less than 10%
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	Less than 10%	-
Method of calculation	To achieve a level 3+ rating the Department must ensure that it meets the relevant legislative requirements and that all the source documentation listed above is in place. The evidence is manually loaded onto the MPAT system and the system automatically rates the Department based on the evidence received.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	CGRO & MPAT				
Indicator responsibility	Director: Financial Management				

Programme 2: Housing Needs Research and Planning

Strategic Goal: Introduce a coordinated approach for human settlements through effective Integrated Development Planning / Human Settlement Planning

Strategic Objective: Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans as the basis

Indicator title	2.1. Number of human settlements policies and policy guidelines developed by the end of the financial year				
Short definition	The Western Cape Department of Human Settlements 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.				
Purpose/importance	To ensure that the housing policy instruments are in line with National legislation and policy and Provincial strategies, as well as best practice.				
Source/collection of data	Signed copies of the policies developed or reviewed signed off by the Accounting Officer.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	1	1	1	1
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	1	-
Method of calculation	The total number of reviews conducted or new policies and guidelines developed by the end of the financial year.				
Data limitations	None				
Type of indicator	Output indicator				
Calculation type	Non-Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	National Department of Human Settlements Indicator				
Indicator responsibility	Director: Policy and Research				

Strategic Goal: Introduce a coordinated approach for human settlements through effective Integrated Development Planning / Human Settlement Planning

Strategic Objective: Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans as the basis

Indicator title	2.2. The development of the final Multi- Year Housing Plan 2015/16, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the 2015/16 financial year, by February 2015.				
Short definition	To develop a Multi-Year Housing Plan 2015/16 to effectively manage the development and implementation of planning activities. The final copy of the business plan is submitted in February 2015.				
Purpose/importance	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.				
Source/collection of data	Copy of the final Multi-Year Housing Plan 2015/16 signed by the Accounting Officer and acknowledgement of receipt, or email of electronic submission.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	1	1	1	1 Multi-Year Housing Plan 2015/16 submitted by February 2015
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	1 Multi-Year Housing Plan 2015/16 submitted by February 2015	-
Method of calculation	Number of reports delivered by the stipulated deadline				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator				
Indicator responsibility	Director: Provincial Planning				

Strategic Goal: Introduce a coordinated approach for human settlements through effective Integrated Development Planning / Human Settlement Planning

Strategic Objective: Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans as the basis

Indicator title	2.3. Total number of planned human settlement (housing) development projects aligned to IDPs, National and Provincial Priorities approved by 31 March 2015				
Short definition	To ensure that all viable project applications received conform to National and Provincial Strategies and are aligned to municipal IDPs and is timeously approved.				
Purpose/importance	To ensure that projects implemented will assist government in achieving the Strategic Objectives identified and the municipal goals identified in the IDP.				
Source/collection of data	A register of projects approved, signed by the Director: Planning and Chief Director: Human Settlements Planning. The register will indicate if the project is aligned to the municipal IDP's as well as National and Provincial strategic outcomes. In addition, a list of the projects in the IDP will be provided.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	0	20	17	15
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	15	-
Method of calculation	The number of projects approved is added together to calculate the total number for the financial year-ending 31 March 2015.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator, Departmental Business Plan				
Indicator responsibility	Director: Human Settlements Planning				

Strategic Goal: Introduce a coordinated approach for human settlements through effective Integrated Development Planning / Human Settlement Planning

Strategic Objective: Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans as the basis

Indicator title	2.4. Total number of municipalities capacitated with regards to human settlement (housing) development planning by 31 March 2015				
Short definition	To capacitate municipalities by providing specific training and support programmes with the objective of strengthening human settlement planning within municipalities.				
Purpose/importance	To improve long-term planning and the quality and credibility of municipal HSPs through the implementation of training and support programmes. The type of capacitation programmes offered would include BESP, HSP, development of project pipelines and IDP process. These municipal capacitation programmes will create an enabling environment for municipalities to develop sustainable and integrated human settlements.				
Source/collection of data	Signed attendance registers, agenda, minutes of meetings and copy of training programme offered.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	14	24	24
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	24	-
Method of calculation	The number of municipalities capacitated through the various capacitation programmes offered is added together to get the total number at the end of the financial year.				
Data limitations	None				
Type of indicator	Output Indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator				
Indicator responsibility	Director: Provincial Planning				

Strategic Goal: Introduce a coordinated approach for human settlements through effective Integrated Development Planning / Human Settlement Planning

Strategic Objective: Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans as the basis

Indicator title	2.5. Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2015.				
Short definition	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.				
Purpose/importance	To keep abreast of developments and best practice with regards to the development of sustainable human settlements and to inform policy making.				
Source/collection of data	Copies of the research papers developed signed by the Director: Policy and Research and the Chief Director: Human Settlements Planning .				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	1	2	2
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	2	-
Method of calculation	Number of research papers produced to be added together to calculate the total research papers produced at the end of the financial year.				
Data limitations	None				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator				
Indicator responsibility	Director: Policy and Research				

Programme 3: Housing Development

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites.

Strategic Objective: Upscale the provision housing opportunities including the prioritisation of serviced sites and the upgrading of informal settlements

Indicator title	3.1. Total number of housing units delivered that have reached a stage of practical completion in the Province across all housing programmes by 31 March 2015				
Short definition	<p>A housing unit has reached the stage of practical completion when the unit that has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>Housing units that have reached the stage of practical completion constructed under the following housing programmes, contributes to the total number of units delivered; Integrated Residential Development Programme, Upgrading of Informal Settlements, Peoples Housing Process, Institutional Subsidy Programme, Social Housing Programme and Community Residential Units Programme. In addition, the indicator includes the houses transferred to beneficiaries under the individual subsidy programme.</p>				
Purpose/importance	To measure the impact of the provision of housing units funded by the Department				
Source/collection of data	Department tick sheet, completion certificates signed by the Departments Works Inspectorate, municipal official or support organisations. Deeds register records in respect of individual subsidy approvals.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	15 570	-11 065	13 128	11 802	10 357
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	991	2 550	3 050	3 866	-
Method of calculation	The total number of houses delivered will be calculated based on the number of housing units authorised as practically complete signed off by the Department's Works Inspectorate and Project Managers and the municipal housing officials				
Data limitations	Dependent on accurate reporting on PMO database				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator, Departmental Business Plan, PSO6, National Outcome 8				
Indicator responsibility	Chief Director: Human Settlement Implementation				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites.

Strategic Objective: Upscale the provision housing opportunities including the prioritisation of serviced sites and the upgrading of informal settlements.

Indicator title	3.2. Total number of serviced sites delivered across the Province within projects completed or under construction by 31 March 2015				
Short definition	<p>A serviced site is a site that comprises of the following engineering services;</p> <ul style="list-style-type: none"> • municipal water supply, • sanitation, and • roads <p>It is important to note that the level of the engineering services to be provided is determined by the provisions of the relevant National Housing Programme. Serviced sites constructed under the following housing programmes contribute towards the total number of services sites; Integrated Residential Development Programme and Upgrading of Informal Settlements.</p>				
Purpose/importance	Increased access to engineering services on all serviced sites. These services include roads, water and sanitation and storm water systems.				
Source/collection of data	Payment certificate, Bill of quantities signed by the contractor and professional engineer and endorsed by the Departments project manager.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	11 141	8 686	8 248	6 642	10 357
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	950	1 400	1 800	2 061	-
Method of calculation	Total number of serviced sites delivered is calculated based on the percentage progress of civil works recorded by the appointed consulting engineer, and confirmed by the Departments project manager. The percentage is then divided by the total number of proposed sites to get to the number of sites				
Data limitations	None				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Provincial Strategic Objective 6, Departmental Business Plan				
Indicator responsibility	Chief Director: Human Settlements Implementation				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites.

Strategic Objective: Upscale the provision housing opportunities including the prioritisation of serviced sites and the upgrading of informal settlements.

Financial Interventions

Individual Housing Subsidies (R0 – R3 500 Credit linked)

Indicator title	3.3. Total number of credit linked subsidies disbursed (R0 – R3 500) to applicants by 31 March 2015				
Short definition	Credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and qualify for assistance from financial institutions.				
Purpose/importance	To provide access to state assistance where qualifying households wish to acquire an existing vacant serviced residential stand linked to a house construction contract or an existing house through an approved mortgage loan.				
Source/collection of data	Comprehensive list of individual subsidies disbursed stating the following information; name of beneficiary, ID number, claim number, the value of the property, date of payment and date of transfer. Copies of the individual enquiries from the Deeds Website stating the following information; erf number, owner of property, purchase price, ID number.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	50	20
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	10	-	10	-
Method of calculation	Number of credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed at the end of the financial year ending 31 March 2015				
Data limitations	Approvals in one financial year might only be effected, i.e. transfer only take place in the ensuing financial year				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Grant and Municipal Performance Management				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites and the provision of housing opportunities.

Strategic Objective: Upscale the provision and implementation of housing opportunities including the prioritisation of serviced sites and the upgrading of informal settlements provision of housing units.

Financial Interventions

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

Indicator title	3.4. Total number of non-credit linked subsidies disbursed (R0 – R3 500) by 31 March 2015				
Short definition	The individual subsidy programme provides beneficiaries with access to state assistance. Non - credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and do not qualify for credit from financial institutions. The lending criteria are determined by the institutions. The non-credit linked subsidies are also made available for beneficiaries who do not wish to access credit from a lender.				
Purpose/importance	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.				
Source/collection of data	Comprehensive list of individual subsidies disbursed, stating the name of beneficiary, ID number, claim number and the amount of the property. Copies of the individual enquiries from the Deeds Website stating the following information; erf number, owner of property, purchase price, ID number.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	450	300
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	75	75	75	75	-
Method of calculation	Number of non - credit linked subsidies disbursed is calculated by counting the number of subsidies disbursed by the end of the financial year ending 31 March 2015				
Data limitations	Approvals in one financial year may only be effected; i.e. transfers only take place in the ensuing financial year				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Grant and Municipal Performance Management				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites and the provision of housing opportunities.

Strategic Objective: Upscale the provision and implementation of housing opportunities including the prioritisation of serviced sites and provision of housing units.

Financial Interventions

Rectification of stock

Indicator title	3.5. Number of housing units rectified as part of the Rectification of Stock Housing Programme , which were constructed post 1994 by 31 March 2015				
Short definition	<p>The Rectification programme focuses on the renovation or complete reconstruction of residential properties financed by Government through the various housing programmes offered by Government (National Housing Code, 2009:39). The programme focuses on the following;</p> <ul style="list-style-type: none"> The renovation or complete reconstruction of residential properties that have been severely structurally compromised and/or are unfit for habitation as it poses a threat to the health and safety of the inhabitants (National Housing Code, 2009:11). 				
Purpose/importance	To facilitate the improvement of state financed residential properties created through national housing programme interventions that are still in ownership of the public sector institution and/or that were disposed of to beneficiaries.				
Source/collection of data	Scope of work, summary of completion certificates signed by the municipality.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	955	365
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	65	100	100	100	-
Method of calculation	The number of houses rectified is added together to obtain the total number of houses rectified for the financial year				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Grant and Municipal Performance Management				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites and the provision of housing opportunities.

Strategic Objective: Upscale the provision and implementation of housing opportunities including the prioritisation of serviced sites and provision of housing units.

Incremental Housing Programme

Indicator title	3.6. Number of sites connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed or under construction by 31 March 2015				
Short definition	<p>A serviced site is a site that comprises of the following engineering services;</p> <ul style="list-style-type: none"> • municipal water supply • sanitation, and • roads <p>The IRDP provides for the acquisition of land, servicing of sites for a variety of land uses, this includes the provision of residential stands for low, middle and high income areas. The programme is implemented in a phased in approach; the first phase constitutes the provision of serviced sites</p>				
Purpose/importance	To monitor the progress of all serviced sites projects funded under the IRDP, which aims to facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment.				
Source/collection of data	Payment certificate, Bill of quantities signed by the contractor and professional engineer and endorsed by the Departments project manager.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	2 673	2 872
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	350	600	900	1 022	-
Method of calculation	The number of serviced sites delivered is calculated based on the percentage progress of civil works recorded by the appointed consulting engineer, and confirmed by the Departments project manager. The percentage is then divided by the total number of sites to get to the number of sites				
Data limitations	Depends on accurate reporting by project managers and engineers. It is important to note that the services are installed underground and cannot be viewed after the installation thereof				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator, departmental Business Plan				
Indicator responsibility	Chief Director: Human Settlement Implementation				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites and the provision of housing units.

Strategic Objective: Upscale the provision and implementation of housing opportunities including the prioritisation of serviced sites and provision of housing units.

Incremental Housing Programme

Indicator title	3.7. Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4)				
Short definition	<p>A housing unit has reached the stage of practical completion when the unit that has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>The IRDP provides for the acquisition of land and servicing of stands for the development of human settlements. The programme has been designed on a phased in development approach.</p>				
Purpose/importance	To facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment.				
Source/collection of data	Department tick sheet, completion certificates signed by the Departments Works Inspectorate and municipal official.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	6 010	10 409	7 905	6 503
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	503	1 800	2 000	2 200	-
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials.				
Data limitations	Dependent on accurate reporting on the PMU database				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NoDHS indicator, Departmental Business Plan				
Indicator responsibility	Chief Director: Human Settlement Implementation				

Strategic Goal: Accelerate the provision of housing opportunities including the prioritisation of serviced sites and the provision of housing units.

Strategic Objective: Upscale the provision and implementation of housing opportunities including the prioritisation of serviced sites and provision of housing units.

Incremental Housing Programme

Indicator title	3.8. Number of serviced sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (UISP) within projects completed or under construction by 31 March 2015				
Short definition	A serviced site is a site that comprises of the following engineering services; <ul style="list-style-type: none"> • municipal water supply • sanitation, and • roads Informal Settlement Upgrading Programme (UISP) seeks to upgrade the living conditions of the people living within informal settlements. It focuses on the <i>in situ</i> upgrading of informal settlements.				
Purpose/importance	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.				
Source/collection of data	Payment certificate, Bill of quantities signed by the contractor and professional engineer and endorsed by the Department's project manager.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	6 682	8 731	3 969	3 339
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	600	800	900	1 039	-
Method of calculation	The number of serviced sites delivered is calculated based on the percentage progress of civil works recorded by the appointed consulting engineer, and confirmed by the Departments project manager. The percentage is then divided by the total number of proposed sites to get to the number of sites.				
Data limitations	Depends on accurate reporting to the PMO and capturing on the PMO database. It is important to note that the services are installed underground and cannot be viewed after the installation thereof.				
Type of indicator	Output indicator				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator, Provincial Strategic Objective 6, Departmental Business Plan				
Indicator responsibility	Chief Director: Human Settlement Implementation				

Strategic Goal: Optimal use of resources and partnerships.

Strategic Objective: Enhancing the supply of new rental housing opportunities and encouraging improved Property management of rental stock.

Social and Rental Housing

Indicator title	3.9. Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2015.				
Short definition	<p>A housing unit has reached the stage of practical completion when the unit that has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>The institutional subsidy programme provides capital grants to social housing institutions which construct and manage affordable rental units. The units are predominantly constructed in a high density "block" development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act (16 of 2008).</p>				
Purpose/importance	To monitor the overall progress of construction of housing units in projects funded under the Institutional Subsidy Programme, which aims to enhance the supply of new rental stock and to provide the security of tenure to households which prefer the mobility provided by rental accommodation.				
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	120	407	200
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	50	50	50	50	-
Method of calculation	The number of units delivered will be calculated based on the number of units authorised as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Affordable Housing				

Strategic Goal: Optimal use of resources and partnerships.

Strategic Objective: Enhancing the supply of new rental housing opportunities and encouraging improved Property management of rental stock.

Social and Rental Housing

Indicator title	3.10. Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by 31 March 2015.				
Short definition	<p>A housing unit has reached the stage of practical completion when the unit that has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>The Social housing programme develops permanent, affordable rental opportunities in specific "zones". It is aimed at restructuring prime areas in terms of demographics, economics and access to social opportunities. Rental units cater for persons earning between R1 500 – R7 500 in high density "block" developments. The programme attracts an additional grant from the Social Housing Regulatory Authority (SHRA), in order to ensure that the goals of restructuring are achieved. Property management is undertaken by a SHI accredited by the SHRA in terms of the Social Housing Act (16 of 2008).</p>				
Purpose/importance	To monitor the overall progress of construction of social housing units in projects funded under the Social Housing Programme, which aims to enhance the supply of rental stock and to provide the security of tenure to households.				
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	270	200	220
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	-	220	-
Method of calculation	The number of units delivered will be calculated based on the number of housing units authorised as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Annually				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Affordable Housing				

Strategic Goal: Optimal use of resources and partnerships.

Strategic Objective: Enhancing the supply of new rental housing opportunities and encouraging improved Property management of rental stock.

Social and Rental Housing

Indicator title	3.11. Number of new housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by 31 March 2015				
Short definition	<p>A housing unit has reached the stage of practical completion when the unit that has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>The Community Residential Units Programme (CRU) aims to facilitate the provision of secure, stable rental tenure for lower income person/households. Low income rental units are developed for persons earning up to R3 500 by municipalities in a high density "block" development. Units are owned, managed and maintained by the Municipality.</p>				
Purpose/importance	To monitor the overall progress of construction of new rental housing units in projects funded under the CRU programme, which aims to enhance the supply of rental stock and to provide the security of tenure to households.				
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	100	300	262	296
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	-	100	196	-
Method of calculation	The number of units delivered will be calculated based on the number of housing units authorised as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the municipal housing officials				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Affordable Housing				

Strategic Goal: Optimal use of resources and partnerships.

Strategic Objective: Enhancing the supply of new rental housing opportunities and encouraging improved Property management of rental stock.

Social and Rental Housing

Indicator title	3.12. Number of existing housing units refurbished and upgraded under the CRU programme by 31 March 2015.				
Short definition	Upgrading or refurbishment of existing affordable rental housing units for persons earning between up to R3 500 by municipalities. Units are located within a high density "block" development. Units are owned, managed and maintained by the municipality.				
Purpose/importance	To monitor the overall progress of refurbishment and upgrading of municipal rental housing units in projects funded under the CRU programme, which aims to enhance the supply of rental stock and to provide the security of tenure to households.				
Source/collection of data	Department tick sheet, summary of completion certificates signed by the municipal official or support organization.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	1 100	1 000	1 359	650
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	100	100	200	250	-
Method of calculation	The number of units refurbished and upgraded will be calculated based on the number of units certified as practically complete by the municipal project manager.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Affordable Housing				

Strategic Goal: Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners.

Strategic Objective: Increase beneficiary involvement in development of housing opportunities.

Peoples Housing Process (PHP)

Indicator title	3.13. Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by 31 March 2015				
Short definition	<p>A housing unit has reached the stage of practical completion when the unit that has been completely constructed as per the building plan submitted and meets the Departmental norms and standards. Beneficiaries are able to occupy the houses; however there are minor technical snags that need to be attended to.</p> <p>The Peoples Housing Process programme assists households who wish to enhance their homes by actively contributing towards building their own homes (National Housing Code, 2009: 45). The programme allows beneficiaries to establish housing support organizations that will provide them with organizational, technical and administrative support (National Housing Code, 2009:45).</p>				
Purpose/importance	To monitor the overall progress of construction of new housing units in projects funded under the PHP programme, which aims inculcate a sense of ownership and personal responsibility within communities by the active involvement of beneficiaries.				
Source/collection of data	Departmental tick sheet, summary of completion certificates signed by the municipal official and works inspector.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	4 000	4 468	3 028	3 138
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	438	700	900	1 100	-
Method of calculation	The number of houses delivered will be calculated based on the number of housing units certified as practically complete signed off by the Department's Works Inspectorate and Project Managers, and the support organisations.				
Data limitations	Accuracy and credibility of information				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	Departmental Business Plan				
Indicator responsibility	Director: Regional Support 1 and PHP				

Programme 4: Land and Asset Management

Strategic Goal: Inculcate a sense of ownership and personal responsibility among beneficiaries, owners and tenants

Strategic Objective: To promote security of tenure through effecting transfer to qualifying beneficiaries

Sale and Transfer of Housing Properties

Indicator title	4.1. Number of departmental housing units transferred to buyers as per the sales agreement by 31 March 2015				
Short definition	The registration of the property into the name of purchaser that would indicate his/her entitlement to the property.				
Purpose/importance	To monitor the progress of effecting transfer of departmental properties to buyers, the aim of which is to promote security of tenure through effecting transfer to qualifying beneficiaries.				
Source/collection of data	List of properties transferred signed by the Director: Land and Asset Management and title deed information on the properties listed based information gathered from the Deeds website.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	-	100	60
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	-	15	15	30	-
Method of calculation	List of properties transferred to buyers of departmental housing units is counted per quarter and added together to calculate the total number of housing units transferred to buyers at the end of the financial year ending 31 March 2015.				
Data limitations	Delay of updating of Deeds web information				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator				
Indicator responsibility	Director: Land and Asset Management				

Strategic Goal: Optimal use of resources and partnerships

Strategic Objective: Enhancing the supply of new rental housing opportunities and encouraging improved property management of rental stock

Household Properties Maintenance

Indicator title	4.2. Number of loans & sales as well as rental housing debtors whose outstanding balances have been reduced to nil; in terms the Enhanced Extended Discount Benefit Scheme (EEDBS) and/or the PFMA Act specifically sections 76(1)(e) and 76(4) and Chapter 11.4 of the National Treasury Regulations by 31 March 2015.				
Short definition	The EEDBS programme was introduced to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock are afforded the opportunity to secure individual ownership of their housing units (National Housing Code, 2009:37). The full housing subsidy is sometimes not sufficient to write off the housing debt of the debtor, and in order for transfer to be effected, the remainder of the debt is written off using the PFMA Act specifically sections 76(1)(e) and 76(4) and Chapter 11.4 of the National Treasury Regulations.				
Purpose/importance	To promote security of tenure through effecting transfer to qualifying beneficiaries.				
Source/collection of data	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.				
Annual Targets	2010/11	2011/12	2012/13	2013/14	2014/15
	-	-	1 000	1 000	700
Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	-
	50	150	200	300	-
Method of calculation	The number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors reduced at the end of the financial year ending 31 March 2015.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To achieve the target as indicated				
Linkages to other plans	NDoHS indicator				
Indicator responsibility	Director: Financial Management				

Western Cape Department of Human Settlements
Directorate: Strategic Support
Private Bag X9083
27 Wale Street
Cape Town 8000

tel: +27 21 483 5236 **fax:** +27 21 483 2551
www.westerncape.gov.za

Afrikaans and isiXhosa versions of this publication are available on request.
email: **Gaynor.Nel@westerncape.gov.za**



**Western Cape
Government**

Human Settlements

PR51/2014
ISBN: 978-0-621-42515-4