

I. FOREWORD

The 2017/18 Annual Performance Plan (APP) identifies the performance indicators and targets that the Department of Human Settlements will seek to achieve in the 2017/18 budget year. The Department is one of the central pillars of our precious developmental South Africa. The development of the 2017/18 Annual Performance Plan has been guided by the call by the people of this country in general and the people of Mpumalanga Province in particular for adequate human settlements that are well located within close proximity of areas that present economic opportunities is loud and clear.

The mandate of the Department of Human Settlements, derived from the Constitution of the Republic of South Africa, states that:

- Everyone has the right to have access to adequate housing.
- The state must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished without an order of court made after considering all the relevant circumstance.
- No legislation may permit arbitrary evictions.

In order to give effect to this stipulation of the Constitution (Act 108 of 1996), the National Department then developed Outcome 8 Delivery Agreements on Sustainable Human Settlements and Improved Quality of Household Life. As we strive for the realization of this mandate, we are building on the foundation of aspirations enunciated in the Freedom Charter, the White Paper on Housing, the Housing Act and the Comprehensive Plan for the creation of sustainable human settlements.

The Department has prioritised, amongst others, the provision of houses within integrated and sustainable human settlements. This is in adherence to the call by the Premier of the Province in his State of the Province Address when he reiterated that, the work of the Human Settlements has evolved away from merely providing much needed housing units towards a holistic approach that considers the broader basket of socio-economic needs.

In terms of the 2017/18 Annual Performance Plan targets, the Department will continue to provide housing through the Financial Linked Individual Subsidy Programme (FLISP) that has not been adequately utilized to bridge the gap between those individuals that qualify for government subsidised housing and those that do not qualify, due to their fairly high annual threshold earnings.

In order to speed up the process of the identification of beneficiaries, illegal occupation of houses and to curb community unrests, the Department has prioritised a beneficiary management plan, which will see the Executive Mayors of all local municipalities approving their respective lists before they are sent to the Department for screening and subsequent approval. This move has been necessitated by the high rate of illegal occupation of the government houses by non-beneficiaries.

In the 2017/18 budget year, the Department will continue with the development of suitable located and affordable housing (shelter) and decent human settlements with an understanding that-

Human settlements is not just about building houses:

- Transforming our cities and towns, we are moving towards efficiency, inclusion and sustainability; and
- We are building cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreation facilities leading to community development and optimal access/inclusion.

The Department's objective of building sustainable integrated settlements will be realized through the timely appointment of contractors and the proper monitoring of the work done. Community members who live on farms that have been restituted to them will be prioritized and the Department will continue with the following:

- Upgrading of informal settlements: To this effect, a number of informal settlements are earmarked for township establishment. This will enable the Department to fast track the registration of title deeds;
- Strengthen forward planning or project pipelining capacity and undertake long-term planning;
- Youth Brigade Programme: The programme provides an opportunity to train the youth in construction skills and for them to participate in the economic empowerment opportunities offered by the Department;
- Fast tracking the implementation of the approved revised Organisational Structure;
- Paying attention to land use planning in terms of the Municipalities' Spatial Land Use Management Framework, for faster human settlements projects approval processes;
- Assessing suitability of land for human settlements development across the province;
- Implementing the social enterprise model in order to allow more people to participate in the housing construction programme: This will also allow for the establishment and training of cooperatives, amongst the youth and women that will supply the Department with necessary construction resources.
- Strengthening social facilitation and stakeholder engagement and facilitate the establishment of Project Steering Committees for each project in the various municipalities;
- Amending and aligning the contracts in terms of the JBCC or GCC standards.
- Giving special attention to the following fast growing local municipalities and mining towns such as the City of Mbombela; eMalahleni, Steve Tshwete and Thaba Chweu.
- Establishing the following committees at district level to improve coordination of stakeholders in the sector, namely:
 - Title Deeds Steering Committee,
 - Informal Settlements Upgrading Committee, and
 - Human Settlements Sector Stakeholder Engagement Forum.

The Department will continue with the development of integrated sustainable human settlements on the portions of land at its disposal. You will note that the Department resolved to prioritise servicing of sites in order to ensure that water, sanitation, electricity and access roads come first before top structures. Fully serviced stands will be made available for beneficiaries who want to build their own houses, thereby ensuring social cohesion amongst people of various income brackets.

Our hope is that the 2017/18 Annual Performance Plan will help the Department towards addressing the ever increasing huge housing backlog and faster eradication of informal settlements. The Department will improve communication with its stakeholders through publications, mainstream media, online media, and community outreach programmes or road shows, to keep them informed about projects brought to their areas. This approach will go a long way in contributing towards addressing service delivery unrests and will give effect to the notion of participatory government.

The Executive Authority will play oversight to the implementation of the 2017/18 Annual Performance Plan of the Department by ensuring that the quarterly performance reports are generated and further submitted to the Portfolio Committees for further oversight. In doing so, slow performance that will result in under expenditure could be tackled and corrective measures be employed.

We are convinced that the performance on all the planned targets will improve. We have a responsibility of satisfying the needs of our communities and to ensure that we adhere to the inputs of all our stakeholders in ensuring that the state resources are effectively utilised to the benefit of all our communities in the Mpumalanga province.



MR S.K. MASHILO (MPL)
MEC: HUMAN SETTLEMENTS

II. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the Management of the Mpumalanga Department of Human Settlements under the guidance of MEC: Mr S.K. Mashilo;
- was prepared in line with the current Strategic Plan of the Mpumalanga Department of Human Settlements; and
- accurately reflects the performance targets which the Mpumalanga Department of Human Settlements will endeavour to achieve, given the resources made available in the budget for 2017/18.

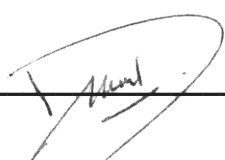
Mr. T.C Mashile
Acting Chief Financial Officer

Signature: _____



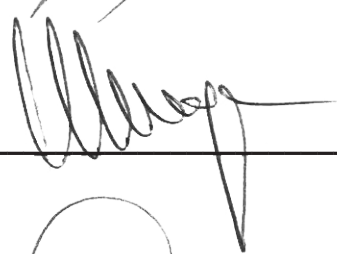
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Head: Strategic Planning, PST & SDI,
Policy and Knowledge Management

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Mr. K Masange
Accounting Officer

Signature: _____



Approved by:

Mr. S.K Mashilo (MPL)
MEC: Human Settlements

Signature: _____



Date: 28-03-2017

GLOSSARY OF TERMS

AR	Annual Report	MOU	Memorandum of Understanding
APP	Annual Performance Plan	MTEF	Medium Term Expenditure Framework
BNG	Breaking New Ground NDOH policy on sustainable human settlements	MTSF	Medium Term Strategic Framework
CG	Conditional Grant	MYHDP	Multi Year Housing Development Plan
CIP	Comprehensive Infrastructure Plans	NDHS	National Department of Human Settlements
CIDB	Construction Industry Development Board	NGO	Non-governmental Organization
CRU	Community Residential Units	NHBRC	National Homebuilders Registration Council
DORA	Division of Revenue Act	NHFC	National Housing Finance Corporation
EAAB	Estate Agency Affairs Board	NUSP	National Upgrading Support Programme
EIA	Environmental Impact Assessment	OVS	Operation Vuka Sisebente
EPRE	Estimates of Provincial Revenue and Expenditure	PC	Planning Commission
FLISP	Finance Linked Individual Subsidy Programme	PGDS	Provincial Growth and Development Strategy
HDA	Housing Development Agency	PGDP	Provincial Growth and Development Plan
HRMS	Human Resource Management System	PHDP	Provincial Housing Development Plan
HSDG	Human Settlement Development Grant	PICC	Presidential Infrastructure Co-ordinating Committee
HPS	Housing Sector Plans	PSEDS	Provincial Spatial Economic Development Strategy
HSS	Housing Subsidy System	PHP	Peoples Housing Process
IDP	Integrated Development Plans	RHLF	Rural Housing Loan Fund
IRG	Inter-governmental Relations	ROD	Record of Decision
IGRFA	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	PSEDS	Provincial Spatial Economic Development Strategy
ISRDP	Integrated Sustainable Development Plan	SABS	South African Bureau of Standards
ISUP	Informal Settlement Upgrade Programme	SHA	Social Housing Association
IRDP	Integrated Residential Development Programme	SHF	Social Housing Foundation
MPDOH	Mpumalanga Department of Human Settlements	SHI	Social Housing Institution
IDP	Integrated Development Plan	SHRA	Social Housing Regulatory Authority
IRDS	Integrated Rural Development Strategy	SHSS	Sustainable Human Settlement Strategy
MDG	Millennium Development Goals	SIP	Strategic Infrastructure Upgrade Programme
MHDP	Municipal Housing Development Plans	SO	Strategic Objective
MHSP	Municipal Housing Sector Plans	SOE	State Owned Enterprises
MIG	Municipal Infrastructure Grant	SLA	Service Level Agreement
MINMEC	Ministers and Members of Executive Council	UISP	Upgrading Informal Settlements Programme
		USDG	Urban Settlement Development Grant

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A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

1.1 Performance Delivery Environment

Demographics

According to the 2016 Mid-year Population Estimates, the population of Mpumalanga stood at **4 328 300** people. Females constituted **2 197 503** or **50.7%**, and males **2 130 753** or **49.2%**. The youth cohort (**0-34 years**) made up **8.5%** of the total population in the province and the age group 60 years and older, only **2.4%**. The age cohort of **0 - 4 years** represented the most populous age cohort with **444 787** individuals or some **10.2%** of the provincial population.

Local municipal area	Population		Average annual population growth	Projected 2030 number
	2011 (Census)	2016 (CS)	2011-2016	
City of Mbombela*	655 950	693 369	1.3%	830 800
Mbombela	588 794	622 158	1.3%	745 475
Bushbuckridge	541 248	548 760	0.3%	572 263
eMalahleni	395 466	455 228	3.2%	707 530
Nkomazi	393 030	410 907	1.0%	472 327
Govan Mbeki	294 538	340 091	3.3%	535 796
Thembisile Hani	310 458	333 331	1.6%	416 282
Steve Tshwete	229 831	278 749	4.4%	509 355
Dr JS Moroka	249 705	246 016	-0.3%	235 882
Mkhondo	171 982	189 036	2.1%	252 874
Chief Albert Luthuli	186 010	187 630	0.2%	192 952
Msukaligwa	149 377	164 608	2.2%	223 236
Lekwa	115 662	123 419	1.5%	152 022
Thaba Chweu	98 387	101 895	0.8%	113 920
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	92 855
Victor Khanye	75 452	84 151	2.5%	118 903

Umjindi	67 156	71 211	1.3%	85 326
Emakhazeni	47 216	48 149	0.4%	50 917
Dipaleseng	42 390	45 232	1.5%	55 715
Mpumalanga	4 039 939	4 335 964	1.6%	5 533 629

Stats SA Community Survey 2016

Provincial population increased from 4.039 million in 2011 to 4.335 million in 2016 (an increase of almost 300 000 people in the 5 year period) – population growth rate of 1.6% per annum (pa). High population growth of 2.5% pa and more in 4 municipal areas of which 3 of them are in Nkangala – Steve Tshwete, eMalahleni and Victor Khanye.

High population growth rate of more than 3% pa with a projected population of more than 500 000 in 2030 is also noticeable in Govan Mbeki. A projected population figure of more than 800 000 in the City of Mbombela in 2030 and more than 40% of the provincial population are in the four “urban” areas of the City of Mbombela, Emalahleni, Govan Mbeki and Steve Tshwete. A low population growth rate of 1% or less are observed in six municipal areas including Bushbuckridge and Nkomazi, whilst Dr JS Moroka experienced a negative population growth rate between 2011 and 2016.

Households

The number of households in the Province increased from 1 075 488 in 2011 to 1 238 861 in 2016 (7.3% of total households in SA) – an increase of 163 373 households in the 5 year period. Relatively high increase in household numbers in areas such as eMalahleni, Govan Mbeki, Steve Tshwete and City of Mbombela. An average annual % increase in households in these urban areas in general is high as well as other areas like Msukaligwa, Mkhondo, Lekwa and Umjindi. This fast growth of households puts pressure on areas’ infrastructure and service delivery – very visibly for example in eMalahleni.

Access to basic services

Access to basic services such as water, sanitation, electricity, and refuse removal is what makes our living spaces liveable. According to the Community Survey 2016, the number of households without access to piped water was 147 969 in 2016 or 11.9% of households. Number of households without access to a toilet, were 38 174 in 2016 or 3.1% of households. Number of households not connected to electricity 103 933 in 2016 – 8.4% of households. Number of households in informal dwellings in Mpumalanga 135 039 in 2016 – 10.9% of the households (CS, StatsSA).

This causes concerns about the increase in the number of households with no access to piped water in some municipal areas as well as the increase in the number of households without piped water. The available infrastructure cannot cope with the demand for supply by the growing number of households hence more resources are required.

High numbers are noticeable especially in the City of Mbombela, Nkomazi, Bushbuckridge and eMalahleni (4 largest municipal areas) – also high percentage of households without piped water in areas such as Dr JS Moroka and Chief Albert Luthuli.

Good progress in areas such as Bushbuckridge, Nkomazi and Mkhondo in terms of the decrease in the numbers and percentage of households with no access to piped water has been observed. In general a good improvement/decrease in the number of households and percentage of households with no toilet facilities – municipal areas such as Nkomazi, Bushbuckridge, Mkhondo and Mbombela can be highlighted in this regard.

There's still a huge challenge in the Province on municipal level to improve the access of households in terms of hygienic and RDP level toilets – 593 606 households (47.9% of households) access to other (non-hygienic) toilet facilities.

Some improvement in most of the areas and especially in Thaba Chweu where the number and percentage of households in informal dwellings decreased on a relatively large scale – good performance of this area.

However, of concern is the high number of households in informal dwellings, especially in urban areas such as eMalahleni, Govan Mbeki, Steve Tshwete and Mbombela.

Informal dwellings

The share of households in informal dwellings is very high in Dipaleseng, eMalahleni, Govan Mbeki, Lekwa, Steve Tshwete and Victor Khanye. It is utmost importance that Human Settlements' plans and budgets respond to the above and should be in line with the above data/information.

Local Municipal area	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Msukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%
Victor Khanye	3 158	3 290	15.4%	13.6%
eMalahleni	23 138	34 845	19.3%	23.2%
Steve Tshwete	9 190	12 480	14.1%	14.4%
Emakhazeni	1 537	1 694	11.2%	11.6%
Thembisile Hani	7 678	6 915	10.2%	8.4%

Dr JS Moroka	4 813	4 093	7.7%	6.6%
Thaba Chweu	6 790	4 791	20.4%	12.9%
Mbombela	7 816	12 077	4.8%	6.6%
Umjindi	2 357	2 209	12.0%	9.3%
Nkomazi	2 797	6 684	2.9%	6.4%
Bushbuckridge	1 597	1 099	1.2%	0.8%

Unemployment

At the end of the second quarter 2015, the strict unemployment rate was 25.0 per cent, which was lower than the 25.5 per cent recorded a year ago. A major share of households (59.9 per cent) in Mpumalanga reported expenditure of less than R2 500 per month in 2014.

Disability

Statistics South Africa's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled. This requires the Department to ensure that its services and products, in particular the houses, to be made accessible for the type of disability that each beneficiary has.

Migration

According to migration trends as outlined in the Census 2011, 2015 Mid-year and 2016 Mid-year Population Estimates, Mpumalanga registered a positive net migration in all three periods, namely 2001 to 2011 (52 845), 2006 to 2011 (42 614) and 2011 to 2016 (53 692).

YEAR	2001-2011	2006-2011	2011-2016
Mpumalanga	52 845	42 614	53 692

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – 2015 Mid-year Population Estimates

As per the National Housing Needs Register, registered housing needs for Mpumalanga was 147 577 on the second quarter of 2015. Within the three Districts of Mpumalanga, Ehlanzeni District recorded the highest figure at 60 792. Furthermore, the Department will use the report from the Commission on Socio Economic Conditions of Farm Dwellers, which was commissioned by the Premier. This will level the field for Department to assist people living in the farms with access to adequate housing.

In the past, there existed a disjuncture in the implementation of integrated sustainable human settlements which undermined the much needed systematic and coordinated approach among key role players within the three spheres of government. The Provincial Executive Committee has positioned the Department of Human Settlements at the centre of coordination in as far as the development of Human Settlements is concerned.

1.2. Organizational Environment

The Department has organized itself in four programmes namely;

- Programme 1: Administration;
-
- Programme 2: Housing Needs, Research and Planning;
-
- Programme 3: Housing Development; and
-
- Programme 4: Housing Asset Management.

The organizational structure of the Department has been reconfigured in line with the mandate of integrated sustainable human settlements and improved quality livelihoods. Based on the new structure the Department managed to fill in 25 critical vacancies for the built environment and Senior Management. This will enable the Department to strengthen its contract and proper project management capacity for the effective and efficient rollout of projects. However, six critical Senior Management posts remain unfilled, especially in the Financial Management and Human Settlements Planning Chief Directorates. The Department will focus on building and strengthening its functional capabilities and mechanisms, using modern technology and necessary structures within the sector.

Furthermore, the Department through the cooperation agreement between the Republic of Cuba and Republic of South Africa, has recruited fourteen Cuban Engineering Artisans in the Built Environment to augment the quality assurance capacity. Important to be noted is the fact that the correct placement of officials into the new structure has not been concluded, as the new financial year takes off. This may have a bearing on the performance of the Department.

To ensure integration and collaboration, the Department forms part of “Operation Vuka Sisebente,” which is a service delivery model adopted to fast track service delivery in the Province. The Department also collaborates with all municipalities and sector departments relevant for the delivery of basic services required in settlements. This will ensure that basic services are simultaneously available at the completion of a house or a settlement, whatsoever the case maybe. To this effect the Department will seek to establish Project Steering Committees per project to improve on project social facilitation and stakeholder engagement.

2. Revisions to legislative and other mandates

There has not been any significant change to the legislation that affects Department. However, National Department is in the process to review certain policies. Since 2009 the mandate of the Department shifted from the delivery of housing to the creation of sustainable integrated human settlements. This entails the provision of basic services such as water, sanitation, housing, electricity, schools; secondary services such as social and recreational amenities including local economic development activities in an integrated manner and ensuring that people are brought closer to places of work.

With reference to tables 5.2 and 5.3 below; according to the Ministerial Directives on the compilation of Provincial Human Settlement Development Conditional Grant Business Plans approved by Minister L.N. Sisulu dated 15 May 2015, the following housing programmes will henceforth NOT be funded from the Human Settlements Development (HSDG) Grant: Rectified RDP stock 1994 - 2002, Rectification of Housing Stock (pre 1994), Blocked projects, Housing chapters of IDP's, Project Linked Subsidies, Consolidation Subsidies (Blocked Projects), Emergency Housing Assistance and Community Residential Units CRU (Converted/ Upgraded). The Department is moving towards the reduction of top structure and focus more on upgrading and servicing of sites in integrated human settlements.

3. Overview of 2016/17 budgets and MTEF estimates

3.1 Expenditure Estimates

Table 13.3: Summary of payments and estimates: Human Settlements										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
1. Administration	110,515	123,717	124,886	133,425	130,053	130,053	144,254	150,448	156,326	
2. Housing Needs, Research and Planning	40,527	319,432	34,974	38,265	37,765	37,765	40,015	43,357	46,453	
3. Housing Development	1,063,692	1,310,603	1,539,286	1,647,162	1,812,034	1,864,244	1,458,122	1,529,567	1,606,470	
4. Housing Asset Management	4,261	3,651	3,483	3,256	–	–	3,691	3,890	4,108	
Total payments and estimates:	1,218,995	1,757,403	1,702,629	1,822,108	1,979,852	2,032,062	1,646,082	1,727,262	1,813,357	
Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	184,830	202,286	211,726	224,785	220,765	220,086	239,368	253,836	264,697	
Compensation of employees	137,085	151,197	161,509	167,725	170,025	170,095	184,893	200,424	209,707	
Goods and services	47,745	51,089	50,217	57,060	50,740	49,991	54,475	53,412	54,990	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	1,019,411	1,535,180	1,476,396	1,589,524	1,757,029	1,809,313	1,399,617	1,468,837	1,543,361	
Provinces and municipalities	24,524	281,003	105,287	269,611	45	44,045	52	65	69	
Public corporations and private enterprises	4,261	3,651	3,483	3,256	–	–	3,691	3,890	4,108	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	990,626	1,250,526	1,367,626	1,316,657	1,756,984	1,765,268	1,395,874	1,464,882	1,539,184	
Payments for capital assets	14,634	19,937	14,339	7,799	2,058	2,663	7,097	4,589	5,299	
Buildings and other fixed structures	5,222	11,719	11,535	3,400	–	–	–	–	–	
Machinery and equipment	8,563	8,218	2,804	4,399	2,058	2,663	4,597	4,589	5,299	
Software and other intangible assets	849	–	–	–	–	–	2,500	–	–	
Payments for financial assets	120	–	168	–	–	–	–	–	–	
Total economic classification	1,218,995	1,757,403	1,702,629	1,822,108	1,979,852	2,032,062	1,646,082	1,727,262	1,813,357	

3.2 Relating expenditure trends to strategic Outcome oriented goals

Expenditure trends

The overall budget has shown a decrease of 8.5 percent when compared to the budget of the previous financial year (from R1.822 billion to R1.667 billion).

Compensation of employees has shown an increase of 15.2 percent from R168 million from previous financial year to R198 million for the 2017/18 financial year, 7.5 percent and 6.5 percent across the MTEF for the 2018/19 financial year R214 million to R229 million for the 2019/20 financial year.

The goods and services expenditure has shown an increase of 8.1 percent from R57 million to R62 million from previous financial year to 2017/18 financial year, an increase of 6.1 percent from the previous appropriated budget of R62 million to R66 million on the 2018/19 financial year, an increase of 5.7 percent from R66 million to R70 million for the 2019/20 financial year.

Transfers and subsidies had shown a decrease of 12.1 percent from R1.590 billion to R1.398 billion during the 2017/18 financial year, an increase of 6.1 percent from R1.398 billion to R1.489 billion during the 2018/19 financial year and an increase of 5.3 percent from R1.489 billion to R1.572 billion respectively on the 2019/20 financial year.

Payments for capital asset has an increase of 5.5 percent from R7.799 million to R8.255 million during the 2017/18 financial year, a decrease of 44.4 percent from R8.255 million to R4.589 million during the 2018/19 financial year and an increase of 5.3 percent from R4.589 million to R4.845 million during the 2019/20 financial year.

3.3. State of the Province Address Priorities

Mpumalanga State of the Province Address by Hon Premier DD Mabuza - 24 February 2017, City of Mbombela emphasized on the following regarding human settlements:

Decent housing, and the backlog created by the dysfunctional and inequitable investment and development patterns of apartheid remains a priority, but so too is the ability of our citizens to access basic services, schools, healthcare, open spaces for recreation, suitable sports grounds and appropriate places of worship.

That cue is taken from the United Nations Habitat approach, and our planning and investment now considers a range of cross cutting issues including social inclusion, local economic development, urban prosperity and environmental stability.

That more than R1 billion invested in projects in Ehlanzeni will result in the completion of a total of 6 652 housing units in Mashishing, Sabie, Tekwane North and South, Mjindini and Malelane.

More than R5.8 billion has been set aside for integrated human settlements projects in the Gert Sibande. These will comprise of 4 000 units in Standerton Ext.8; 3 500 units in Balfour Ridge; 626 units in Wesselton Ext.7; and 5 465 units in Emzinoni. • In Nkangala we are investing R2, 47 billion to build 11 450 units in Siyanqoba, 1500 units at Duvha Park, 3 300 units in Siyathuthuka and 2 200 units in Rockdale Ext. 160.

Access to Basic Services

Access to basic services such as water, sanitation, electricity, and refuse removal is what makes our living spaces habitable – to this effect, access to basic services remains a high priority.

The Premier also said that during the State of the Province address last year, we reiterated our commitment to spending a large portion of our infrastructure budget on the provision of water and sanitation. That commitment will remain with us until a critical mass on water and sanitation has been reached.

“When we prepare to build integrated human settlements, we must identify growth points that will catalyse the sustainable development of such settlements. This requires careful planning that takes a long-term view and integrates the sustainable economic activities that make such settlements viable”, he continued.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

See on next page(s)

4. PROGRAMMES

4.1. PROGRAMME 1: ADMINISTRATION

Programme Purpose

To provide strategic administrative and management support to the Department.

4.1.1. Strategic Objective Annual Targets for 2017/18

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1	To achieve clean audit outcome through good governance, leadership and management by 2020	Clean Audit Outcome	Unqualified	Unqualified	Unqualified	Clean Audit Outcome	Clean Audit Outcome	Clean Audit Outcome	Clean Audit Outcome

4.1.2. Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
CHIEF FINANCIAL OFFICER								
1	A report on percentage invoices/claims paid within 30 days	94% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days	100% invoices/claims paid within 30 days
2	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General	Approved Annual Financial Statements and submitted to Treasury and Auditor General

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
SUPPLY CHAIN MANAGEMENT								
3	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	None	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	At least 10%, 1% and 30% budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT								
4	Approved MTEF Human Resource Plan	None	Approved 2014-2017 Human Resource Plan	Approved 2015-2018 Human Resource Plan	Approved 2016-2019 MTEF Human Resource Plan	Approved 2017-2020 MTEF Human Resource Plan	Approved 2018-2021 MTEF Human Resource Plan	Approved 2018-2021 MTEF Human Resource Plan
5	Approved annual Human Resource Oversight Report	Approved annual Human Resource Oversight Report for 2012/13	Approved annual Human Resource Oversight Report for 2013/14	Approved annual Human Resource Oversight Report for 2014/15	Approved annual Human Resource Oversight Report for 2015/16	Approved annual Human Resource Oversight Report for 2016/17	Approved annual Human Resource Oversight Report for 2017/18	Approved annual Human Resource Oversight Report for 2018/19
6	Approved Annual Integrated Employee Health and Wellness Programmes report	New Indicator	New Indicator	New Indicator	New Indicator	Approved Annual Integrated Employee Health and Wellness Programmes report	Approved Annual Integrated Employee Health and Wellness Programmes report	Approved Annual Integrated Employee Health and Wellness Programmes report

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
SPECIAL PROGRAMMES								
7	Approved Annual Report on special programmes	New Indicator	New Indicator	New Indicator	New Indicator	Approved Annual Report on special programmes 2016/17	Approved Annual Report on special programmes 2017/18	Approved Annual Report on special programmes 2018/19
COMMUNICATION SERVICES								
8	Approved progress report on the implementation of the communication plan	New Indicator	New Indicator	New Indicator	New Indicator	Approved progress report on the implementation of the communication plan 2016/17	Approved progress report on the implementation of the communication plan 2017/18	Approved progress report on the implementation of the communication plan 2018/19
INFORMATION AND COMMUNICATION TECHNOLOGY								
9	Approved progress report on the Implementation of ICT Plan	None	None	None	Approved progress report on the Implementation of ICT Plan	Approved progress report on the Implementation of ICT Plan 2017/18	Approved progress report on the Implementation of ICT Plan 2018/19	Approved progress report on the Implementation of ICT Plan 2019/20
STRATEGIC PLANNING, PUBLIC SERVICE TRANSFORMATION AND SERVICE DELIVERY IMPROVEMENT AND KNOWLEDGE MANAGEMENT								
10	Approved Annual Performance Plan	Approved 2014/15 Annual Performance Plan	Approved 2015/16 Annual Performance Plan	Approved 2016/17 Annual Performance Plan	Approved 2017/18 Annual Performance Plan	Approved 2018/19 Annual Performance Plan	Approved 2019/20 Annual Performance Plan	Approved 2020/21 Annual Performance Plan

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
11	Approved Human Settlements Business Plan	1 Approved and 1 Revised Human Settlements Business Plan	1 Approved and 1 Revised Human Settlements Business Plan	1 Approved and Revised Human Settlements Business Plan	1 Approved and 1 Revised Human Settlements Business Plan	Approved 2018/19 Human Settlements Business Plan	Approved 2019/20 Human Settlements Business Plan	Approved 2019/20 Human Settlements Business Plan
12	Approved annual report on the Implementation of SDIP	Approved annual report on the Implementation of SDIP 2013/14	Approved annual report on the Implementation of SDIP 2014/15	Approved annual reports on the Implementation of SDIP 2015/16	Approved annual report on the Implementation of SDIP 2016/17	Approved annual report on the Implementation of SDIP 2017/18	Approved annual report on the Implementation of SDIP 2018/19	Approved annual report on the Implementation of SDIP 2019/20
MONITORING AND EVALUATION								
13	Approved Annual Performance Report	Approved Annual Performance Report 2012/13	Approved Annual Performance Report 2013/14	Approved Annual Performance Report 2014/15	Approved Annual Performance Report 2015/16	Approved Annual Performance Report 2016/17	Approved Annual Performance Report 2017/18	Approved Annual Performance Report 2018/19
14	Approved Annual Evaluation Report	New Indicator	New Indicator	New Indicator	New Indicator	Approved Annual Evaluation Plan	Approved Annual Evaluation Report	Approved Annual Evaluation Report
LEGAL SERVICES								
15	Number of Litigations Reports compiled	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually	12 Litigations Reports compiled annually

4.1.3. Quarterly Targets for 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
CHIEF FINANCIAL OFFICER							
FINANCIAL MANAGEMENT							
1	A report on percentage bids awarded within validity period (90 days)	Annually	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days	100% invoice/claims paid within 30 days
MANAGEMENT ACCOUNTING							
2	Approved Annual Financial Statements compiled and submitted to Treasury and Auditor General	Annually/ Quarterly	Approved Annual Financial Statements compiled and submitted to Treasury and Auditor General	Approved Annual Financial Statements submitted to Treasury and Auditor General 31 May 2017	1 Interim 3 months Financial Statements	1 Interim 6 months Financial Statements	1 Interim 9 months Financial Statements
SUPPLY CHAIN MANAGEMENT							
3	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors	Quarterly	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively	At least 10%, 1% and 30% of the budget directed towards empowerment of youth, persons with disabilities and women contractors, respectively

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
CORPORATE SERVICES							
HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT							
4	Approved MTEF Human Resource Plan	Annually	Approved 2017-2020 MTEF Human Resource Plan	Review and approve the MTEF human resource plan for 2017-2020 including Annual Plan for 2017/18	Report on implementation of the revised human resource plan	Report on implementation of the revised human resource plan	Report on implementation of the revised human resource plan
5	Approved annual Human Resource Oversight Report	Quarterly	Approved annual Human Resources oversight report	Approved annual and 4 th quarter 2016/17 Human Resources oversight report	Approved 1 st Quarter 2017/18 Human Resources Oversight Report	Approved 2 nd Quarter 2017/18 Human Resources Oversight Report	Approved 3 rd Quarter 2017/18 Human Resources Oversight Report
6	Approved Annual Integrated Employee Health and Wellness Programmes report	Quarterly	Approved annual Integrated Employee Health and Wellness Programmes report	Approved Annual and 4 th quarter 2016-17 Integrated Employee Health and Wellness Programmes report	Approved 1 st Quarter 2017-18 Integrated Employee Health and Wellness Programmes report	Approved 2 nd Quarter 2017-18 Integrated Employee Health and Wellness Programmes report	Approved 3 rd Quarter 2017-18 Integrated Employee Health and Wellness Programmes report
SPECIAL PROGRAMMES							
7	Approved Annual Report on special programmes	Annually	Approved Annual Report on special programmes 2016/17	Approved 4 th quarter and Annual Report on special programmes 2016/17	Approved 1 st Quarter Report on 2017/18 Special Programmes Plan of Action	Approved 2 nd Quarter Report on 2017/18 Special Programmes Plan of Action	Approved 3 rd Quarter Report on 2017/18 Special Programmes Plan of Action

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
COMMUNICATIONS SERVICES							
8	Approved progress report on the implementation of the communications plan	Quarterly	4 approved quarterly reports on the implementation of the 2017/18 communications plan	1 st quarter report on the implementation of the 2017/18 communications plan	2 nd quarter report on the implementation of the 2017/18 communications plan	3 rd quarter report on the implementation of the 2017/18 communications plan	4 th quarter report on the implementation of the 2017/18 communications plan
INFORMATION AND COMMUNICATIONS TECHNOLOGY							
9	Approved progress report on the Implementation of ICT Plan	Quarterly	4 Approved quarterly progress report on the Implementation of ICT Plan 2017/18	Approved 1 st quarter 2017/18 progress report on the Implementation of ICT Plan	Approved 2 nd quarter 2017/18 progress report on the Implementation of ICT Plan	Approved 3 rd quarter 2017/18 progress report on the Implementation of ICT Plan	Approved 4 th quarter 2017/18 progress report on the Implementation of ICT Plan
STRATEGIC PLANNING, PST AND SDI, POLICY AND KNOWLEDGE MANAGEMENT							
10	Approved Annual Performance Plan	Annually and Quarterly	Approved Annual Performance Plan 2018/19	Report on performance delivery and organisational environment	1 st Draft Annual Performance Plan 2018/19	2 nd Draft Annual Performance Plan 2018/19	Approve Annual Performance Plan 2018/19
11	Approved Human Settlements Business Plan	Annually	Approved 2018/19 Human Settlements Business Plan	None	1 st Draft 2018/19 HSDG Business Plan	2 nd Draft 2018/19 HSDG Business Plan	Approved 2018/19 HSDG Business Plan

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
12	Approved annual report on the Implementation of SDIP	Annually and Quarterly	Approved annual reports on the Implementation of SDIP 2017/18	Approved 1 st Quarter report on the Implementation of SDIP 2017/18	Approved 2 nd Quarter report on the Implementation of SDIP 2017/18	Approved 3 rd Quarter report on the Implementation of SDIP 2017/18	Approved 4 th Quarter and annual report on the Implementation of SDIP 2017/18
MONITORING AND EVALUATION							
13	Approved Annual Performance Report	Annually	Approved Annual Performance Report 2016/17	Approved 4 th quarter and Annual Performance Report 2016/17	Approved 1 st Quarter 2017/18 Performance Information Report	Approved 2 nd Quarter 2017/18 Performance Information Report	Approved 3 rd Quarter 2017/18 Performance Information Report
14	Approved Annual evaluation report	Quarterly	Approved 2018/19 Annual Evaluation Plan	1st 2018/19 Draft Evaluation Plan developed	Final 2018/19 Draft Annual Evaluation plan	Approved 2018/19 Annual Evaluation plan	1 st Draft Terms of Reference for 2018/19 Evaluation
LEGAL SERVICES							
15	Approved Quarterly Litigations Reports	Quarterly	Approved Quarterly Litigations Reports	Approved 4 th Quarter 2016/17 Litigations Reports	Approved 1 st Quarter 2017/18 Litigations Reports	Approved 2 nd Quarter 2017/18 Litigations Reports	Approved 3 rd Quarter 2017/18 Litigations Reports

4.1.4. Reconciling Performance Targets with the Budget and MTEF

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Office of the MEC	5,903	6,533	6,898	7,267	8,128	8,128	8,670	9,105	9,615
2. Corporate Services	104,612	117,184	117,988	126,158	121,925	121,925	135,584	141,343	146,711
Total payments and estimates	110,515	123,717	124,886	133,425	130,053	130,053	144,254	150,448	156,326

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	103,735	115,207	121,467	128,987	127,765	127,076	139,605	145,794	150,958
Compensation of employees	68,412	75,699	81,577	86,195	86,195	86,195	93,694	101,564	105,230
Goods and services	35,323	39,508	39,890	42,792	41,570	40,881	45,911	44,230	45,728
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	52	292	507	39	230	314	52	65	69
Provinces and municipalities	24	46	52	39	45	45	52	65	69
Households	28	246	455	–	185	269	–	–	–
Payments for capital assets	6,716	8,218	2,804	4,399	2,058	2,663	4,597	4,589	5,299
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5,867	8,218	2,804	4,399	2,058	2,663	4,597	4,589	5,299
Software and other intangible assets	849	–	–	–	–	–	–	–	–
Payments for financial assets	12	–	108	–	–	–	–	–	–
Total economic classification: Programme (number and name)	110,515	123,717	124,886	133,425	130,053	130,053	144,254	150,448	156,326

Compensation of employees has shown an overall increase of 8 percent from R86.1 million from previous financial year to R93.6 million for the 2017/18 financial year, 4.2 percent R93.6 million to R101.5 million and 3.5 percent across the MTEF for the 2018/19 financial year R101.5 million to R105.2 million for the 2019/20 financial year.

The goods and services expenditure has shown an increase of 6.8 percent from R42.7 million to R45.9 million from previous financial year for 2017/18 financial year, A decrease of 3.8 percent from the appropriated budget of R45.9 million 2017/18 to R44.2 million and the 2018/19 financial year and an increase of 3.3 percent from R 44.2 Million to R45.7 Million for the 2019/20 financial year.

Transfers and subsidies had shown an increase of 25 percent from R0.039 million to R 0.052 million during the 2017/18 financial year. An increase of 20 percent from R0.052 million to R0.065 million during the 2018/19 financial year and an increase of 5.8 percent from R0.065 million to R0.069 million during the 2019/20 financial year.

Payments for capital asset has an increased by 4.3 percent from R4.3 million to R4.5 million during the 2017/18 financial year. A decrease of 0.2 percent from R4.5 million to R 4.5 million during the 2018/19 financial year and an increase of 13.4 percent from R4.5 million to R 5.2 million during the 2019/20 financial year.

4.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

Purpose: To facilitate and undertake housing delivery planning. Furthermore, through the special allocation budget, the Department has been assigned to implement the bulk water and sanitation infrastructure projects for Emalaheni, Bushbuckridge, Govan Mbeki and Dr Pixley Ka Isaka Seme Local Municipalities.

4.2.1. Strategic Objective Annual Targets for 2017/18

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	To increase access to adequate housing opportunities	93 275 housing opportunities	17 835 housing opportunities	17 845 housing opportunities	10 955 housing opportunities	17 561 housing opportunities	12 434 housing opportunities	22 369 housing opportunities	24 739 housing opportunities

4.2.2. Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
HOUSING NEEDS, POLICY AND RESEARCH								
1	Number of Research Reports completed	1 Research Report	1 Research Report	1 Research Report	1 Research Report	Approved Research Report on the Housing Subsidy Gap Market	Approved research report on the Municipal Level Valuation Impact on Housing	Approved Research report on practical interventions to enhance job creation opportunities
BENEFICIARY AND HOUSING SUBSIDIES MANAGEMENT								
2	Number of HSS approved beneficiaries	12 852 HSS approved beneficiaries	8 000 HSS approved beneficiaries	8 000 HSS approved beneficiaries	8 000 HSS approved beneficiaries	5 000 HSS approved beneficiaries	9 000 HSS approved beneficiaries	9 000 HSS approved beneficiaries
COMMUNITY EMPOWERMENT AND STAKEHOLDER ENGAGEMENT								
3	Approved report on number of complaints from Chapter 9 Institutions, Oversight Institutions and the Public and Petitions Committee	None	None	None	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
HUMAN SETTLEMENTS PLANNING								
4	Approved 2018/19 Project Readiness Matrix	New indicator	New indicator	New indicator	New indicator	Approved 2018/19 Project Readiness Matrix	Approved 2019/20 Project Readiness Matrix	Approved 2020/21 Project Readiness Matrix
5	Revised Human Settlements Master Plan 2030	New indicator	New indicator	New indicator	None	None	Revised Human Settlements Master Plan 2030	None

4.2.3. Quarterly Targets for 2017/18

Programme Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
HOUSING NEEDS, POLICY AND RESEARCH							
1	Approved Research Report on the Housing Subsidy Gap Market	Quarterly	Approved Research Report on the Housing Subsidy Gap Market	Research Work Plan	Data Collection	1 st & Final Draft Research Report compiled	Approved Research Report on the Housing Subsidy Gap Market
BENEFICIARY AND HOUSING SUBSIDIES MANAGEMENT							
2	Number of HSS approved beneficiaries	Quarterly	5 000 approved beneficiaries	800 approved beneficiaries	1 800 approved beneficiaries	1 800 approved beneficiaries	600 approved beneficiaries

Programme Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
COMMUNITY EMPOWERMENT AND STAKEHOLDER ENGAGEMENT							
3	Approved report on number of complaints from Chapter 9 Institutions, Oversight Institutions and the Public and Petitions Committee	Quarterly	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 1 st Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 2 nd Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 3 rd Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved 4 th Quarter Report on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee
HUMAN SETTLEMENTS PLANNING							
4	Approved 2018/19 Project Readiness Matrix	Quarterly	Approved 2018/19 Project Readiness Matrix	First Draft 2018/19 Project Readiness Matrix compiled	Second Draft 2018/19 Project Readiness Matrix compiled	Final Draft 2018/19 Project Readiness Matrix compiled	Approved 2018/19 Project Readiness Matrix
5	Revised Human Settlements Master Plan 2030	Quarterly	Draft of the Reviewed Human Settlements Master Plan 2030	First Draft of the Terms of Reference compiled for the Review of the Human Settlements Master Plan 2030	Terms of Reference for the Review of the Human Settlements Master Plan 2030 approved & appointment of a service provider	Human Settlements Master Plan Inception Report	Draft of the Revised Human Settlements Master Plan 2030

4.2.4 Reconciling Performance Targets with Budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17		
1. Administration	36,857	315,731	31,651	32,028	33,824	33,824	35,674	38,597	41,272
2. Policy	576	656	671	1,649	781	781	867	973	1,058
3. Planning	1,428	1,591	1,553	1,954	1,954	1,954	2,143	2,329	2,537
4. Research	1,666	1,454	1,099	2,634	1,206	1,206	1,331	1,458	1,586
Total payments and estimates	40,527	319,432	34,974	38,265	37,765	37,765	40,015	43,357	46,453

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17		
Current payments	33,647	34,495	34,265	38,265	37,667	37,667	39,955	43,357	46,453
Compensation of employees	28,308	29,468	29,622	31,713	33,013	33,083	35,961	38,982	41,200
Goods and services	5,339	5,027	4,643	6,552	4,654	4,584	3,994	4,375	5,253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	273,218	58	-	98	98	60	-	-
Provinces and municipalities	-	273,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	18	218	58	-	98	98	60	-	-
Payments for capital assets	6,862	11,719	651	-	-	-	-	-	-
Buildings and other fixed structures	5,222	11,719	651	-	-	-	-	-	-
Machinery and equipment	1,640	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	40,527	319,432	34,974	38,265	37,765	37,765	40,015	43,357	46,453

Compensation of employees has shown an overall increase of 13.4 percent from R31.7 million from previous financial year to R35.9 million for the 2017/18 financial year, An increase of 7.7 percent R35.9 million to R38.9 million and 5.4 percent increase across the MTEF for the 2018/19 financial year R38.9 million to R41.2 million for the 2019/20 financial year.

The goods and services expenditure has shown a decrease of 39 percent from R6.5 million to R3.9 million from previous financial year for 2017/18 financial year, An increase of 8.7 percent from the appropriated budget of R3.9 million 2017/18 to R4.3 million and the 2018/19 financial year and an increase of 16.7 percent from R 4.3 Million to R5.2 Million for the 2019/20 financial year.

Transfers and subsidies have a budget of R0.060 million for social benefits in the 2017/18 financial year.

4.3. HOUSING DEVELOPMENT

PROGRAMME PURPOSE: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

The summary of indicators and targets here below must be read together with the attached project list that indicates the specific areas where the projects are implemented

4.3.1. Strategic Objective Annual Targets for 2017/18

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	To deliver quality human settlements projects that fully comply with SANS	100% of housing units in the Human Settlements projects fully comply with SANS	9 991 quality human settlements projects	10 094 quality human settlements projects	9 301 housing units in the Human Settlements projects fully comply with SANS	8 720 of housing units in the Human Settlements projects fully comply with SANS	8 173 of housing units in the Human Settlements projects fully comply with SANS	12 929 of housing units in the Human Settlements projects fully comply with SANS	15 600 of housing units in the Human Settlements projects fully comply with SANS
2	Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020	40 000 Households	None	3 200 Households	8 260 Households	6 778 Households	4 053 Households	10 881 Households	6 000 Households

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3	To increase households access to tenure security and land rights by 80 000 by 2020	80 000 Households	3 826 Households	5 000 Households	10 000 Households	15 000 Households	26 000 Households	25 000 Households	20 000 Households
4	To create 10 000 job opportunities through Human Settlements programmes by 2020	10 000	None	2 000 Job Opportunities	2 300 Job Opportunities	1 925 Job Opportunities	4 483 Job Opportunities	1 850 Job Opportunities	1 850 Job Opportunities
5	To increase access to adequate housing opportunities	93 275 housing opportunities	17 835 housing opportunities	17 845 housing opportunities	10 955 housing opportunities	17 561 housing opportunities	12 434 housing opportunities	22 369 housing opportunities	24 739 housing opportunities

4.3.2. Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
ENGINEERING SERVICES AND QUALITY ASSURANCE								
1	A report on percentage houses certified in line with NHBRC regulations and standards	10 094 houses certified	7 755 houses certified	9 135 houses certified	8 620 houses certified	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards
FINANCIAL INTERVENTIONS								
2	Number of housing units enrolled with NHBRC	Quarterly	40 projects enrolled with NHBRC	10 projects enrolled with NHBRC	10 projects enrolled with NHBRC	2 500 units enrolled with NHBRC	12 069 units enrolled with NHBRC	13 000 units enrolled with NHBRC
3	Number of Finance Linked Individual Subsidies approved and disbursed	08 Units	10 Units	100 Units	80 Units	120 Units	300 Units	450 Units
4	Number of Units built for Military Veterans	None	205 Units	126 Units	150 Units	87 Units	250 Units	300 Units

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5	Number of Social Economic Facilities completed	6 Social Amenities	4 Social Amenities	3 Social Amenities	6 Social Amenities	4 Social Amenities	6 Social Amenities	6 Social Amenities
6	Number of well-located land acquired for residential development	Nil	Nil	Nil	Rondebosch	1 Piece of Land at Ogies/Phola transferred and registered	None	None
7	Number of Title Deeds registered with Deeds Office	3 826 Title Deeds	5 000 Title Deeds	10 000 Title Deeds	15 000 Title Deeds	26 000 Title Deeds	25 000 Title Deeds	20 000 Title Deeds
8	Number of Housing Units delivered through Disaster Relief	120 units	74 units	Nil	208 units	272 units	300 units	320 units
INCREMENTAL HOUSING PROGRAMMES								
9	Number of new households with access to basic services:	7 819 Sites	3 200 Sites	8 260 Sites	7 466 Sites	4 053 Sites	10 881 Sites	13 000 Sites
(a)	Number of new households with access to basic services: IRDP Phase1: Planning & Services	7 819 Sites	3 200 Sites	8 260 Sites	7 466 Sites	745 Sites	4 881 Sites	6 000 Sites
(b)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	None	None	None	None	3 308 Sites	6 000 Sites	7 000 Sites
10	Number of Integrated Development Phase 2 Top Structure units completed	1 472 Units	820 Units	1 349 Units	1 671 Units	1 510 Units	1 840 Units	2 000 Units
11	Number of Integrated Development Phase 2 Top Structure units - Informal Settlements completed	None	1 680 Units	None	None	800 Units	2 000 Units	3 000 Units
12	Number of Peoples Housing Process Units completed	4 106 Units	890 Units	2 373 Units	1 332 Units	300 Units	1 500 Units	1 600 Units
13	Number of People's Housing Process units - INFORMAL SETTLEMENTS completed	None	None	None	None	270 Units	500 Units	600 Units

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
14	Number of Informal Settlements Units Upgraded (Top Structures) completed	2 354 Units	2 425 Units	3 631 Units	3 855 Units	2 956 Units	3 800 Units	4 000 Units
15	Number of units completed through Emergency Housing Assistance	606 Units	698 Units	396 Units	163 Units	323 Units	300 Units	400 Units
SOCIAL AND RENTAL HOUSING								
16	Number of Community Residential Units constructed	475 Units	177 Units	96 Units	100 Units	208 Units	None	None
RURAL HOUSING PROGRAMMES								
17	Number of Farm Worker Housing Assistance constructed	550 Units	78 Units	None	None	150 Units	300 Units	450 Units
18	Number of Rural Housing: Communal land rights Constructed	150 Units	552 Units	1 120 Units	1 356 Units	1 385 Units	3 000 Units	4 000 Units
19	Number of Job Opportunities created and sustained	None	2 300 Job Opportunities	2 300 Job Opportunities	1 925 Job Opportunities	4 483 Jobs Opportunities	1 920 Jobs Opportunities	1 920 Jobs Opportunities
20	A report on the percentage progress completed on bulk water and sanitation infrastructure projects	New indicator	New Indicator	New Indicator	1 of 19 bulk water and sanitation infrastructure projects completed	100% completion of 18 bulk water and sanitation infrastructure projects	None	None

4.3.3. Quarterly Targets for 2017/18

Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
ENGINEERING SERVICES AND QUALITY ASSURANCE							
1	A report on percentage houses certified in line with NHBRC regulations and standards	Quarterly	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
FINANCIAL INTERVENTIONS							
2	Number of housing units enrolled with NHBRC	Quarterly	2 500 housing units enrolled with NHBRC	500 housing units enrolled with NHBRC	1 000 housing units enrolled with NHBRC	1 000 housing units enrolled with NHBRC	None
3	Number of Finance Linked Individual Subsidies approved and disbursed	Quarterly	120 Units	None	34 Units	24 Units	62 Units
4	Number of Housing Units built for Military Veterans	Quarterly	87 Units	27 Units	29 Units	17 Units	14 Units
5	Number of Social Economic Facilities completed	Annually	4 Social Amenities completed	Appointment of service providers, Site handover and Site establishment	4 Foundations	4 Superstructure walls and roofs	4 Social Amenities completed
6	Number of well-located land acquired for residential development	Annually	1 Piece of Land	Land valuation report	Preliminary Agreement of Purchase negotiations	Final Agreement of Purchase signed	1 Piece of land at Ogies/Phola transferred and registered
7	Number of Title Deeds registered with Deeds Office	Quarterly	26 000 Households	1 500 Households	3 000 Households	7 500 Households	14 000 Households
8	Number of Housing Units delivered through Disaster Relief	Quarterly	272 Units	43 Units	63 Units	94 Units	72 Units
INCREMENTAL HOUSING PROGRAMMES							
9	Number of new households with access to basic services:	Quarterly	4 053 Sites	575 Sites	1 244 Sites	1 157 Sites	1 077 Sites
(a)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	Quarterly	745 Sites	175 Sites	256 Sites	134 Sites	180 Sites
(b)	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	Quarterly	3 308 Sites	400 Sites	988 Sites	1 023 Sites	897 Sites
10	Number of Integrated Development Phase 2 Top Structure completed	Quarterly	1 510 Units	248 Units	422 Units	429 Units	411 Units

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
11	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements	Quarterly	800 Units	105 Units	145 Units	305 Units	245 Units
12	Number of Peoples Housing Process Units completed	Quarterly	300 Units	72 Units	83 Units	85 Units	60 Units
13	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	Quarterly	270 Units	60 Units	85 Units	65 Units	60 Units
14	Number of Informal Settlements Upgrading Units completed (Top Structures)	Quarterly	2 956 Units	483 Units	780 Units	945 Units	748 Units
15	Number of units completed through Emergency Housing Assistance	Quarterly	323 Units	54 Units	90 Units	90 Units	89 Units
SOCIAL AND RENTAL HOUSING							
16	Number of Community Residential Units constructed	Quarterly	208 Units	None	24 Units	24 Units	160 Units
RURAL HOUSING PROGRAMMES							
17	Number of units completed through Farm Worker Housing Assistance	Quarterly	150 Units	45 Units	45 Units	45 Units	15 Units
18	Number of units completed through Rural Housing: Communal land rights	Quarterly	1 385 Units	300 Units	370 Units	392 Units	323 Units
19	Number of Job Opportunities created and sustained through Related Programmes	Quarterly	4 483 Jobs Opportunities	4 483 Jobs Opportunities	4 483 Jobs Opportunities	4 483 Jobs Opportunities	4 483 Jobs Opportunities
20	A report on the percentage progress completed on bulk water and sanitation infrastructure projects	Quarterly	100% completion of 18 bulk water and sanitation infrastructure projects	8 of the projects at 100% completion	6 of the projects at 100% completion	2 of the projects at 100% completion	2 of the projects at 100% completion

4.3.4. Reconciling Performance Targets with Budget and MTEF.

Table 13.11: Summary of payments and estimates: Housing Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Administration	48,866	53,024	173,766	332,517	497,389	549,599	62,348	64,685	67,286
2. Financial Intervention	137,520	156,956	90,268	195,582	199,137	199,137	246,391	259,478	274,009
3. Incremental Intervention	683,155	952,659	1,136,620	949,395	940,641	940,641	940,215	984,104	1,031,482
4. Social and Rental Intervention	171,997	117,604	36,655	30,000	50,000	50,000	148,253	156,852	165,636
5. Rural Intervention	22,154	30,360	101,977	139,668	124,867	124,867	60,915	64,448	68,057
Total payments and estimates	1,063,692	1,310,603	1,539,286	1,647,162	1,812,034	1,864,244	1,458,122	1,529,567	1,606,470
Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	47,448	52,584	55,994	57,533	55,333	55,343	59,808	64,685	67,286
Compensation of employees	40,365	46,030	50,310	49,817	50,817	50,817	55,238	59,878	63,277
Goods and services	7,083	6,554	5,684	7,716	4,516	4,526	4,570	4,807	4,009
Transfers and subsidies	1,015,080	1,258,019	1,472,348	1,586,229	1,756,701	1,808,901	1,395,814	1,464,882	1,539,184
Provinces and municipalities	24,500	7,957	105,235	269,572	–	44,000	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Households	990,580	1,250,062	1,367,113	1,316,657	1,756,701	1,764,901	1,395,814	1,464,882	1,539,184
Payments for capital assets	1,056	–	10,884	3,400	–	–	2,500	–	–
Buildings and other fixed structures	–	–	10,884	3,400	–	–	–	–	–
Machinery and equipment	1,056	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	2,500	–	–
Payments for financial assets	108	–	60	–	–	–	–	–	–
Total economic classification: Programme (number and name)	1,063,692	1,310,603	1,539,286	1,647,162	1,812,034	1,864,244	1,458,122	1,529,567	1,606,470

Compensation of employees has shown an overall increase of 9.8 percent from R49.8 million from previous financial year to R55.2 million for the 2017/18 financial year, An increase of 7.7 percent R55.2 million to R59.8 million and 5.4 percent increase across the MTEF for the 2018/19 financial year R59.8 million to R63.2 million for the 2019/20 financial year.

The goods and services expenditure has shown an decrease of 68.8 percent from R7.7 million to R4.5 million from previous financial year for 2017/18 financial year, An increase of 4.9 percent from the appropriated budget of R4.5 million 2017/18 to R4.8 million and the 2018/19 financial year and a decrease of 19.9 percent from R 4.8 Million to R4 Million for the 2019/20 financial year.

Transfers and subsidies had shown a decrease of 13.6 percent from R1.586 billion to R 1.395 billion during the 2017/18 financial year. An increase of 4.7 percent from R1.395 billion to R 1.464 billion during the 2018/19 financial year and an increase of 4.8 percent from R1.464 billion to R 1.539 billion during the 2019/20 financial year. An amount of R2.5 million on payments for capital assets have been budgeted for GIS software upgrade during the 2017/18 financial year.

4.4. PROGRAMME 4: HOUSING ASSET MANAGEMENT

Programme purpose: To provide for the effective management of housing

This programme does not have targets nor indicators since the Department does own any housing assets that have to be managed.

4.4.1. Reconciling Performance Targets with Budget and MTEF.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	4,261	3,651	3,483	3,256	-	-	3,691	3,890	4,108
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates	4,261	3,651	3,483	3,256	-	-	3,691	3,890	4,108

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4,261	3,651	3,483	3,256	-	-	3,691	3,890	4,108
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4,261	3,651	3,483	3,256	-	-	3,691	3,890	4,108
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	4,261	3,651	3,483	3,256	-	-	3,691	3,890	4,108

Transfers and subsidies had shown a decrease of 11.8 percent from R3.2 million to R 3.6 million during the 2017/18 financial year. An increase of 5.1 percent from R3.6 million to R3.8 million during the 2018/19 financial year and an increase of 5.3 percent from R3.8 million to R4.1 million during the 2019/20 financial year.

PART C: LINKS TO OTHER PLANS

5. Links to the Long-term Infrastructure and other capital plans

For the purpose of the Infrastructure Plans please find attached 2017/18 Project List/ Infrastructure Plans. The Department links with other Sector Departments and Municipalities through Integrated Development Programmes and Human Settlements Implementation Fora. The Department is largely influenced by the following in rolling out its infrastructure plan:

- The Ministerial Directives;
- The Grant Conditions as set out in DORA;
- Availability of Bulk, water and sanitation infrastructure; and
- Appointment of Contractors

5.1. 2017/18 PROJECT LIST/ INFRASTRUCTURE PLANS

A. EHLANZENI DISTRICT

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of jobs	Budget
Thaba Chweu	Mashishing Ext.6	Upgrading Informal Settlements Programme	100	50	11,094,700
Bushbuckridge	Mkhuhlu	IRDP Phase 1: Planning & Services Informal Settlements	200	4	8,725,200
Bushbuckridge	Rolle, Aurtherstone, Angen Court	Rural Housing Programme	150	75	15,450,000
Bushbuckridge	Ward, 8,9 And Ward 1	Rural Housing Programme	70	35	7,210,000
Bushbuckridge	Ward 7,14,17 And 37	Rural Housing Programme	80	40	8,240,000
Bushbuckridge	Mashonamini & Casteel	Rural Housing Programme	70	35	7,210,000
Bushbuckridge	Marite & Ornocco	Military Veterans	20	10	2,218,940
Mbombela	Thekwane South	FLISP	20	10	1,740,000
Thaba Chweu	Mashishing Ext.6	Upgrading Informal Settlements Programme	200	100	22,189,400
Thaba Chweu	New Project/Mashishing Ext 8	Upgrading Informal Settlements Programme	100	50	11,094,700
Mbombela	Gutshwa/Makoko/Shweni/Manyeveni	Rural Housing Programme	50	25	5,150,000
Mbombela	Umjindi Ext 17/18 (Bakhusele)	IRDP Phase 2: Top Structure Informal Settlements	50	25	5,547,350
Mbombela	Tekwane South ext 2	IRDP Phase 2: Top Structures	200	100	22,189,400
Mbombela	Emjindini Ext 11, 17,18 &19	IRDP Phase 2 Top Structures	200	100	22,189,400
Mbombela	Msogwaba & Matsulu	Military Veterans	20	10	2,218,940

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of jobs	Budget
Mbombela	Sonheuwel CRU Project (Multi - Year)	Community Residential Unit Units (CRU)	1	1	1,500,000
Mbombela	Shabalala	Rural Housing Programme	50	25	5,150,000
Mbombela	Emjindini	Upgrading Informal Settlements Programme	10	5	1,109,470
Nkomazi	Nkomazi Community Hall and Child Care Facility	Social and Economic Facilities	1	95	19,000,000
Nkomazi	Malelane CRU (Multi Year Project)	Community Residential Unit Units (CRU)	1	0	500,000
Nkomazi	Naas & Steenbok	Disaster	111	56	12,315,117
Nkomazi	Madadeni & Skhwahlane Masibekela	Disaster	111	56	12,315,117
Nkomazi	Steenbok, Mandulo, Masibekela, Hhoyi, Naas.	Emergency	107	54	11,871,329
Nkomazi	Kamaqhekeza, Block B, Block C	Emergency	107	54	11,871,329
Nkomazi	Ngwenyeni, Madadeni, Mangweni, Phiva.	Emergency	109	55	12,093,223
Nkomazi	Various area	Military Veterans	17	9	1,886,099
Nkomazi	Schoemansdal, Magogeni	Peoples Housing Process	50	25	5,547,350
Mbombela	Nyongane	Rural Housing Programme	50	25	5,150,000
Thaba Chweu	Moremela/ Matibidi & Moremela	Rural Housing Programme	50	25	5,150,000
Thaba Chweu	Sabie CRU (Multi Year Project)	Community Residential Unit Units (CRU)	1	1	500,000
Thaba Chweu	Matibidi	Rural Housing Programme	30	15	3,090,000
Umjidi	Emjindi Trust	Rural Housing Programme	50	25	5,150,000
Umjindi	Umjindi Ext 3 CRU (Multi Year Project)	Community Residential Unit Units (CRU)	1	0	500,000
Thaba Chweu	Mashishing	FLISP	20	10	1,740,000
Nkomazi	Malelane Ext21	FLISP	20	10	1,740,000
Nkomazi	Mjejane Ext1	Upgrading Informal Settlements Programme	70	35	7,766,290
Bushbuckridge	Lillydale A	Upgrading Informal Settlements Programme	57	29	6,323,979
Thaba Chweu	Sabie	IRDP Phase 2: Top Structure Informal Settlements	100	50	11,094,700
City of Mbombela	Mbombela Hillsvie	IRDP Phase 1: Planning & Services	1	0	CoMb
City of Mbombela	Rocky's Drift (Dingwell & Msholoz	IRDP Phase 1: Planning & Services	1	0	CoMb
City of Mbombela	Matsafeni Precinct	IRDP Phase 1: Planning & Services	1	0	1,000,000
Nkomazi	Mjejane Ext1	IRDP Phase 1: Planning & Services Informal Settlements	1	0	1,113,500
Nkomazi	KaMhlushwa	IRDP Phase 1: Planning & Services Informal Settlements	1	0	500,000
Bushbuckridge	Various areas	Rural Housing Programme	50	25	5,150,000
Bushbuckridge	Various areas	Rural Housing Programme	80	40	8,240,000
Sub Total				1 390	417 516 000

B. GERT SIBANDE DISTRICT

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Pixley Ka Isaka Seme	Wakkerstroom	Upgrading Informal Settlements Programme	200	100	22,189,400
Provincial Specific	NHBRC Enrolment	NHBRC Enrolment	2500	0	6,327,535
Govan Mbeki	Tsalanang CRU (Multi Year Project) Phase 2	Community Residential Unit Units (CRU)	100	50	30,000,000
Govan Mbeki	Emzinoni CRU (Multi Year Project) phase 2	Community Residential Unit Units (CRU)	48	24	14,400,000
Govan Mbeki	eMzinoni Ext 11	IRDP Phase 1: Planning & Services	500	10	21,813,000
Lekwa	Standerton Ext. 8	IRDP Phase 2: Top Structures	150	75	16,642,050
Dipaleseng	Grootvlei	Peoples' Housing Process (PHP)	100	50	11,094,700
Govan Mbeki	Embalenhle Ext 22	Upgrading Informal Settlements Programme	154	77	17,085,838
Govan Mbeki	Embalenhle Ext 22	Upgrading Informal Settlements Programme	450	225	49,926,150
Dipaleseng	Siyathemba	Upgrading Informal Settlements Programme	21	11	2,329,887
Chief Albert Luthuli	Silobela	Upgrading Informal Settlements Programme	50	25	5,547,350
Pixley Ka Isaka Seme	Ezamokuhle _ Armersfoort	Upgrading Informal Settlements Programme	100	50	11,094,700
Chief Albert	Carolina	Upgrading Informal Settlements Programme	140	70	15,532,580
Govan Mbeki	Embalenhle Ext 10	Upgrading Informal Settlements Programme	109	55	12,093,22
Pixley Ka Isaka Seme	Siyazenzela (Perdekop)	IRDP Phase 1 Planning and Services - Informal Settlements	1	0	1,500,00
Msukaligwa	Wesselton Ext. 6 & 7	Upgrading Informal Settlements Programme	500	250	55,473,500
Msukaligwa	Wesselton Ext. 6	Upgrading Informal Settlements Programme	75	38	8,321,025
Govan Mbeki	Embalenhle Ext. 18 Phase 2: New Project	Upgrading Informal Settlements Programme	90	45	9,985,230
Mkhondo	Driefontein	Rural Housing Programme	50	25	5,150,000
Provincial Specific	Provincial Specific	Disaster	50	25	5,547,350
Msukaligwa	Wesselton Ext 7 - Military Veterans	Military Veterans	14	7	1,553,258
Lekwa	CRU - STANDERTON EXT. 8	Community Residential Unit Units (CRU)	60	30	18,000,000
Pixley Ka Isaka Seme	Vukuzakhe	IRDP Phase 1: Planning and Services - Informal Settlements	501	10	21,856,626
Mkhondo	Dinkiesdorp	IRDP Phase 1 Planning and Services - Informal Settlements	300	6	13,087,800
Govan Mbeki	Embalenhle Ext. 25	IRDP Phase 1: Planning and Services - Informal Settlements	807	16	35,206,18
Pixley Ka Isaka Seme	Daggakraal, Wakkerstroom and Perdekop	Rural Housing Programme	50	25	5,150,000
Govan Mbeki	Embalenhle Ext. 10 (FLISP)	FLISP	20	10	1,740,000
Govan Mbeki Municipality	Sakhisiwe Farm	Farmworker Housing Assistance	50	25	5,547,350

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Msukaligwa Municipality	Grey's Farm	Farmworker Housing Assistance	50	25	5,547,350
Chief Albert Luthuli	eManzana (Badplaas)	Farmworker Housing Assistance	50	25	5,547,350
Dipaleseng	Siyathemba - Balfour	IRPD Phase 2-Top Structures Informal Settlements	300	150	33,284,100
Lekwa	Standerton Ext. 8	IRDP Phase 2: Top Structures	450	225	49,926,150
Lekwa	Standerton Ext. 8 - Community Hall	Social and Economic Facilities	1	60	12,000,000
Sub Total				1 818	530 263 000

C. NKANGALA DISTRICT

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Emakhazeni	Siyathuthuka Integrated Human Settlement	IRDP Phase 2: Top Structures	70	35	7,766,290
Emalahleni	Empumelelweni Ext. 1,3,4,5,6,7 and 11	Upgrading of Informal Settlements Programme	409	205	45,377,323
Emalahleni	Siyanoqoba Integrated Human Settlements (Multi Year Project)	Military Veterans	16	8	1,775,152
Victor Khanye	Botleng Community Hall & Child Care Centre	Social and Economic Facilities	1	95	18,000,000
Steve Tshwete	Reabota CRU (Planning)	Community Residential Unit Units (CRU)	1	1	3,000,000
Emalahleni	Various Areas	FLISP	20	10	1,740,000
Steve Tshwete	Various Areas	FLISP	20	10	1,740,000
Emalahleni	Siyanoqoba Integrated Human Settlements (Multi Year Project)	IRPD Phase 1: Planning & Services: (Informal Settlements)	1 500	30	65,439,000
Steve Tshwete	Rockdale	IRDP - Phase 1	245	5	10,688,370
Emalahleni	Siyanoqoba Integrated Human Settlements (Multi Year Project)	IRDP - Phase 2 (Informal Settlements)	300	150	33,284,100
Victor Khanye	PHP - Botleng	Peoples' Housing Process (PHP) Informal Settlements	100	50	11,094,700
Emakhazeni	Siyathuthuka Integrated Human Settlements	IRDP Phase 2: Top Structures (Bongela)	100	50	11,094,700
Steve Tshwete	Rockdale	IRDP Phase 2: Top Structures	100	50	11,094,700
Steve Tshwete	Kwazamokuhle Shirdo Trading	Peoples' Housing Process (PHP) Informal Settlements	70	35	7,766,290

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Steve Tshwete	Rockdale	IRDP Phase 2: Top Structures	100	50	11,094,700
Steve Tshwete	Newtown Shirdo Trading	Peoples' Housing Process (PHP) - Informal Settlements	100	50	11,094,700
Emalahleni	Dhuvha Park	IRDP - Phase 2: Informal Settlements	150	75	16,642,050
Dr J.S Moroka	Rural - Various Area's	Rural Housing Programme	100	50	10,300,000
Thembisile Hani	Various Area's	Rural Housing Programme	100	50	10,300,000
Emakhazeni	Siyathuthuka Integrated Human Settlements	IRDP Phase 2: Top Structures	140	70	15,532,580
Emalahleni	Purchasing of Land - Ogies Phola (Iraq)	Land Acquisition	1	0	18,000,000
Emalahleni	Klarinet Phase 2 (Housing Dev.Agency.)	IRDP - Phase 1 (Catalytic Project)	1	0	13,817,950
Steve Tshwete	Somaphepha	Peoples Housing Process	50	25	5,547,350
Dr J.S Moroka	Siyabuswa E	Peoples Housing Process	100	50	11,094,700
Emalahleni	Phola Iraq	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	2,448,566.55
Steve Tshwete	Rondebosch	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	3,141,000
Emalahleni	Naawpoort	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	1,570,500
Dr J.S Moroka	Various Areas	Rural Housing Programme	175	88	18,025,000
Victor Khanye	Botleng	Upgrading of Informal Settlements Programme	30	15	3,328,410
Victor Khanye	Botleng	Upgrading of Informal Settlements Programme	100	50	11,094,700
Dr J.S Moroka	Various Areas	Rural Housing Programme	30	15	3,090,000
Thembisile Hani	Various Areas	Rural Housing Programme	100	50	10,300,000
Provincial Specific	Geotech Allowance	Geotech Allowance	2 500	0	34,568,311.53
Steve Tshwete	Newtown	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	1,256,400
Emalahleni	Hlalanikahle Informal Settlement Cluster	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	696,673.50
Emalahleni	KwaGuqa Informal Settlements	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	238,716.00
Emalahleni	Phola Informal Cluster	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	243,427.50

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Emalahleni	Nooitgedacht Informal Cluster	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	1,009,046.25
Thembisile Hani	Moloto South 4	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	694,946.25
Thembisile Hani	Mandela Ext.	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	842,573.25
Thembisile Hani	Sun City AA Ext	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	1,375,758
Thembisile Hani	Phola Park	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	0	1,785,344.40
Sub Total				1,275	447 995 000

SPECIAL PROJECTS: BULK WATER AND SANITATION INFRASTRUCTURE

District	Municipality	Area	Scope	Annual Target	Budget 2017/18
Ehlanzeni	Bushbuckridge	BBR1: Casteel, Walles A&B and Zoeknog A&B	Bulk Water	Rehabilitation of the Bulk Infrastructure network for Casteel, Walles A&B and Zoeknog A&B	3,671,317
Ehlanzeni	Bushbuckridge	BBR2: Benoni, Ga-Joseph, Orinoco A&B and Sefoma	Bulk Water	Rehabilitation of the Bulk Infrastructure network for Benoni, Ga-Joseph, Orinoco A&B and Sefoma	7,787,097
Ehlanzeni	Bushbuckridge	BBR3: Cork, Mashonamini, Mkhuhlu A, B&LCH and Soweto	Bulk Water	Rehabilitation of the Bulk Infrastructure network for Cork, Mashonamini, Mkhuhlu A, B&LCH and Soweto	3,191,574
Ehlanzeni	Bushbuckridge	BBR4: Blackfesi, Masakeng, Motibidi and Thabakgolo	Bulk Water	Rehabilitation of the Bulk Infrastructure network for Blackfesi, Masakeng, Motibidi and Thabakgolo	1,108,390
Ehlanzeni	Bushbuckridge	BBR5: Dwaarsloop, Arthurstone, Xanthia, Shatale and Shata	Bulk Water	Rehabilitation of the Bulk Infrastructure network for Dwaarsloop, Arthurstone, Xanthia, Shatale and Shata	1,711,028

District	Municipality	Area	Scope	Annual Target	Budget 2017/18
Ehlanzeni	Bushbuckridge	BBR6: Orinoco A West, Violetbank A&B and C	Bulk Water	Rehabilitation of the Bulk Infrastructure network for Orinoco A West, Violetbank A&B and C	3,494,000
Ehlanzeni	Bushbuckridge	BBR1 - BBR6	Professional Fees	Professional Fees	217,000
Ehlanzeni	Thaba Chweu	Mashishing - Lydenberg	Underground Water Supply, Boreholes	Development of ground water resources as augmentation to the bulk water supply at Mashishing	9,724,253
Ehlanzeni	Mbombela	Tekwane South	Bulk Sanitation	Development of the Bulk Sanitation Infrastructure	42,297,760
Gert Sibande	Govan Mbeki	Sewer Spillage at Extension 19 Embalenhle	Bulk Sanitation	Provide an engineering solution to the Sewer Spillage at Embalehle	6,500,000
Gert Sibande	Lekwa	Standerton Ext 8	Bulk Water	Construction of a Bulk Water Infrastructure at Standerton Ext 8	5,722,326
Gert Sibande	Pixley Isa Ka Seme	Pixley Isa Ka Seme	Upgrade the Amesfoort Waste Water Treatment Works	Upgrade the Amesfoort Waste Water Treatment Works	15,100,000
Gert Sibande	Pixley Isa Ka Seme	Amersfoort	Sewer Ret & Sewer Pump Station	Provision of Sewer Ret & Sewer Pump Station	30,875,582
Nkangala	DR JS Moroka	DR JS Moroka	Condition Assessment of Bulk Water	Condition Assessment of Bulk Water Supply needs at DR JS Moroka	2 430 000
Nkangala	Emalahleni	Siyanqoba	Bulk Sanitation	Development of the Bulk Sanitation Infrastructure	22,770,913
Nkangala	Emalahleni	Glenmore Mine to Phola Reservoir	Bulk Water	Development of the Bulk Sanitation Infrastructure	18,344,000
Nkangala	Thembisile Hani	Thembisile Hani	Loskop Dam Feasibility Study	Completion of the Feasibility Study and Detailed Design	41,034,156
TOTAL					215,979,397

5.2. Summary of Receipts:

Table 13.1: Summary of receipts: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
R thousand									
Equitable share	204,169	545,119	480,643	505,451	663,195	715,405	250,308	262,380	274,173
Conditional grants	1,126,096	1,216,690	1,267,162	1,316,657	1,316,657	1,316,657	1,395,774	1,464,882	1,539,184
Human Settlements Development Grant	1,126,096	1,216,690	1,265,162	1,314,645	1,314,645	1,314,645	1,395,774	1,464,882	1,539,184
Expanded Public Works Programme Incentive Grant for Provinces	–	–	2,000	2,012	2,012	2,012	–	–	–
Total receipts	1,330,265	1,761,809	1,747,805	1,822,108	1,979,852	2,032,062	1,646,082	1,727,262	1,813,357
Total payments	1,218,995	1,757,403	1,702,629	1,822,108	1,979,852	2,032,062	1,646,082	1,727,262	1,813,357
Surplus/(deficit) before financing	111,270	4,406	45,176	–	–	–	–	–	–
Surplus/(deficit) after financing	111,270	115,676	115,556	–	–	–	–	–	–

6. Conditional Grants

Table B.3a: Payments and estimates by economic classification: Human Settlements Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
R thousand									
Current payments	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1,014,826	1,257,579	1,335,485	1,314,645	1,314,645	1,314,645	1,395,774	1,464,882	1,539,184
Households	1,014,826	1,257,579	1,335,485	1,314,645	1,314,645	1,314,645	1,395,774	1,464,882	1,539,184
Other transfers to households	1,014,826	1,257,579	1,335,485	1,314,645	1,314,645	1,314,645	1,395,774	1,464,882	1,539,184
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1,014,826	1,257,579	1,335,485	1,314,645	1,314,645	1,314,645	1,395,774	1,464,882	1,539,184

7. Public Entities

None

8. Public-Private Partnerships

None

ANNEXURE

The following changes were made on the Strategic Plan 2015-20.

Vision

Integrated sustainable human settlements and improved quality livelihoods

Mission (Improved version)

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental disputes and other socio-economic facilities for poor communities;
- Collaboration with other state departments in delivery public facilities
- Collaboration with the private sector and other government agencies

Values

The values of the Department rest on Batho Pele principles. The Department is committed to maintain the following values:

Core Values	
Accountability	The Department is committed to support its employees and render quality services to all communities in Mpumalanga
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Professionalism	The Department will develop service delivery standards that will be adhered to at all times.
Equality	The Department is committed to provide housing opportunities to deserving beneficiaries
Value for money	The Department is committed to effectively utilise resources available to provide quality services

The following strategic objectives have been updated:

Item	Old Version	Improved Version
Strategic Objective 1	To improve organisational performance to 100% by 2020	To achieve clean audit outcome through good governance, leadership and management by 2020
Objective Statement	To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department	No change
Baseline	Unqualified audit outcome	No change
Justification	Administration exists to provide support to the service delivery components	No change
Links	This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department	No change
Indicator	Audit outcome	No change

Item	Old Version	Improved Version
Strategic Objective 2	To deliver 100% quality human settlements projects.	To deliver quality human settlements projects that fully comply with SANS
Objective Statement	To deliver human settlements projects that are 100% quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.	No change
Baseline	99% of human settlements fully meet the SANS	No change
Justification	This objective will contribute towards elimination of poor quality houses	No change
Links	This objective will contribute towards improved household livelihood.	No change
Indicator	Number of houses certified in line with NHBRC regulations and standards	No change

Item	Old Version	Improved Version
Strategic Objectives 3	To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.	To increase access to adequate housing opportunities
Objective Statement	To ensure that poor people without shelter have access to housing and basic services	No change
Baseline	Housing backlog is 197 196; and 91% and 53% for water and sanitation respectively; 41% on Refuse removal and 81% on electricity	No change
Justification	This objective will contribute towards eradication of informal settlements and bucket system	No change
Links	The objective will contribute towards sustainable livelihoods and restore the dignity of citizens	No change
Indicator	Number of households with access to adequate housing opportunities	No change

ANNEXURE E:

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2017/18 ANNUAL PERFORMANCE PLAN

1. Indicator Title	Audit outcome report
Short Definition	The indicator is an outcome opinion provided by the Auditor General after the audit process
Purpose/Importance	To measure corporate governance in the Department
Source/Collection of Data	The Report by Auditor General
Method of Calculation	None
Data Limitations	None
Type of Indicator	Qualitative indicator
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Clean audit outcome
Indicator Responsibility	Accounting Officer
Portfolio of Evidence	Auditor General's Report

2. Indicator Title	Number of households in well located suitable land with secure tenure in informal settlements by 2020
Short Definition	Households that are built for beneficiaries in suitable well located areas with access to basic services and closer to economic activity areas
Purpose/Importance	To measure progress i.r.t integrated human settlements planning
Source/Collection of Data	Township registers
Method of Calculation	A simple count of the sites provided in the layout plans
Data Limitations	None
Type of Indicator	Quantitative and Qualitative
Calculation Type	A simple numeric count
Reporting Cycle	Annually
New Indicator	No
Desired Performance	40 000
Indicator Responsibility	Human Settlements Planning
Portfolio of Evidence	Copies of approved layout plans

3. Indicator Title	Number of households with access to tenure security and land rights
Short Definition	A registration of ownership of the property by the Deeds Office
Purpose/Importance	To measure progress i.r.t transfer of property ownership to the previously disadvantage communities who were deprived property ownership rights.
Source/Collection of Data	Deeds office
Method of Calculation	A simple numeric count
Data Limitations	None
Type of Indicator	Quantitative
Calculation Type	None
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	80 000
Indicator Responsibility	Manager: Land acquisition and tenure services
Portfolio of Evidence	A copy of the title deed, proof of payment, register of all issued title deeds

Indicator Title	Number of households with access to adequate housing opportunities
Short Definition	Houses that are connected to services such as water, sanitation and electricity
Purpose/Importance	To measure progress on the improvement of quality of life
Source/Collection of Data	Municipal register
Method of Calculation	A simple count
Data Limitations	None
Type of Indicator	Quantitative and qualitative
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	50 000
Indicator Responsibility	Chief Directors Engineering Services and Quality Assurance and Programme and Project Management
Portfolio of Evidence	Completion certificates, happy letters

PROGRAMME 1: ADMINISTRATION

1.

Indicator Title	A report on percentage invoices/claims paid within 30 days
Short Definition	This indicator represents a number of invoices paid within 30 days in comparison to the total number of invoices received for a specific month
Purpose/Importance	To ensure that all payment due to creditors are settled within 30 days from receipt of an invoice or in the case civil claims from the date of settlement or court judgment.
Source/Collection of Data	Creditors Control Register
Method of Calculation	Comparison of invoices paid against invoices received for the period
Data Limitations	Invoices not submitted directly Financial Management Section
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% compliance with PFMA and Treasury
Indicator Responsibility	Chief Financial Officer
Portfolio of Evidence	Record of received invoices and a BAS report on invoices paid

2.

Indicator Title	Approved Annual Financial Statements and submitted to Treasury and Auditor General
Short Definition	This indicator is a compilation of financial position of the Department that gives a picture of financial activities of the Department
Purpose/Importance	To measure compliance to the Treasury and Auditor General as per Public Finance Management Act, 1999 (Act 1 of 1999)
Source/Collection of Data	Reports from financial systems (BAS, LOGIS, PERSAL and HSS) as well corroborating information from different programmes of the Department
Method of Calculation	A simple count of the reports
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative and percentages
Reporting Cycle	Quarterly and Annual Basis
New Indicator	Yes
Desired Performance	100% compliance to the target and fair and accurate presentation of the state of utilization of finances in the Department in line with the prescripts
Indicator Responsibility	Chief Financial Officer
Portfolio of Evidence	Hard copies of Annual and Interim Financial Statements

3.

Indicator Title	A report on percentage budget directed towards empowerment of youth, persons with disabilities and women contractors
Short Definition	A compilation of a record of youth, disabled person and women contractors appointed for a specific period
Purpose/Importance	The indicator seeks to measure equity on economic empowerment opportunities as prescribed by the Preferential Procurement Policy Framework Act
Source/Collection of Data	A print out report from BAS on contracts and values of bids awarded and percentages on HDI
Method of Calculation	A simple count of bids awarded based on the HDI status for youth, disabled person and women
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Women (30%) and youth (10%) Disabled (2%)
Indicator Responsibility	Senior Manager Supply Chain Management/ CFO
Portfolio of Evidence	A record of contracts awarded

4.

Indicator Title	Approved MTEF Human Resource Plan
Short Definition	A compilation of a 3 year cycle MTEF Plan that details human resources activities to be undertaken in order to align human capital with the strategic plan
Purpose/Importance	The indicator seeks to measure alignment of predetermined human resource actions with the Strategic and Annual Performance Plans
Source/Collection of Data	Human Resource Database and Plan, Strategic and Annual Performance Plans
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% compliance with timelines for submission and prescripts
Indicator Responsibility	Director Human Resources Management and Development
Portfolio of Evidence	A document of the plan approved and signed by the Accounting Officer

5.

Indicator Title	Approved annual Human Resource Oversight Report
Short Definition	A compilation of a report that covers statistical data on human resource related occurrences and activities
Purpose/ Importance	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organisation and guide strategic intervention
Source/Collection of Data	PERSAL System and Programme Managers
Method of Calculation	A simple count of reports compiled
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

6.

Indicator Title	Approved Annual Integrated Employee Health and Wellness Programmes report
Short Definition	A compilation of a report that covers rate of success in the implementation of the Annual Integrated Health and Wellness Programmes Plan
Purpose/ Importance	The indicator seeks to measure HR occurrences and data to monitor human behavioral patterns within the organisation and guide strategic intervention
Source/Collection of Data	PERSAL System and Programme Managers
Method of Calculation	A simple count of reports compiled
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% compliance
Indicator Responsibility	Director Human Resources Management and Development
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

7.

Indicator Title	Approved annual Special Programmes progress report
Short Definition	A compilation of predetermined action plan intended to empower women, people with disabilities, youth and children
Purpose/ Importance	The indicator seeks to measure efforts by the Department and allocation of resources towards empowerment of vulnerable groups
Source/Collection of Data	Quarterly and Annual reports
Method of Calculation	None
Data Limitations	Lack of integration of the actions in sectoral plans and lack of cooperation by line managers of the Department
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	100% compliance with prescripts and timelines
Indicator Responsibility	Deputy Director Transversal Services
Portfolio of Evidence	A copy of the approved report signed by the Accounting Officer

8.

Indicator Title	Approved progress report on the implementation of the communication strategy and plan
Short Definition	A compilation of a detailed report on the implementation of the activities outlined in the communication strategy
Purpose/Importance	To measure the level of success of the Department in sharing information with the citizens
Source/Collection of Data	Inputs from Operational Managers responsible for the execution of the strategy and plan
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Completion and alignment of the strategy on time
Indicator Responsibility	Director Communication
Portfolio Of Evidence	A copy of a report presented to the Head and Senior Management

9.

Indicator Title	Approved progress report on the Implementation of ICT Plan
Short Definition	A compilation of actual activities implemented or conducted based on the plan that seek to measure compliance with CGICT Policy Framework
Purpose/Importance	The indicator seeks to measure compliance of the organization with ICT requirements as prescribed in the CGICT Policy Framework
Source/Collection of Data	The report is compiled in consultation with business units in use of the ICT capabilities
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly /Annually
New Indicator	Yes
Desired Performance	100% with prescripts and completion time
Indicator Responsibility	Deputy Director ICT
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

10.

Indicator Title	Approved annual reports on the Implementation of SDIP
Short Definition	It is a Departmental statement of commitment to expected standards of service delivery
Purpose/Importance	To set measurable levels of Service Performance and measurable levels of Citizen Satisfaction.
Source/ Collection of Data	Report from Programme Manager
Method of Calculation	A simple count of compiled reports for a period
Data Limitations	None
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	100% with prescripts and completion time
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management
Portfolio of Evidence	A copy of the approved report signed by the Accounting Officer

11.

Indicator Title	Approved Human Settlements Business Plan
Short Definition	A compilation of projects to be executed during a specific financial year
Purpose/Importance	To ensure good planning and budgeting
Source/Collection Of Data	Programme and sub-Programme Managers and municipalities
Method Of Calculation	None
Data Limitations	Poor submission by Responsibility Managers
Type Of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Planning within the allocated resources with alignment to priorities
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management
Portfolio Of Evidence	Copy of approved Business Plan

12.

Indicator Title	Approved Annual Performance Report
Short Definition	A compilation of actual performance information against the planned target per indicator for a specific period
Purpose/Importance	The indicator seeks to track actual performance levels per programme and sub programme of the business units
Source/Collection of Data	Report by/from Programme Managers
Method of Calculation	A simple count of compiled reports for a period
Data Limitations	Failure to submit reports timeously by Programme Managers
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	100% completion and submitted in time
Indicator Responsibility	Director Monitoring and Evaluation
Portfolio of Evidence	Copies of the reports signed by the Accounting Officer

13.

Indicator Title	Approved Annual evaluation report
Short Definition	A compilation of a document comprising systematic collection and objective analysis of evidence on policies and programmes rolled out by the Department
Purpose/Importance	To assess relevance, performance, value for money, impact and sustainability and recommend
Source/Collection of Data	Reports from Programme Managers
Method Of Calculation	A simple count of compiled reports for a period
Data Limitations	Failure to submit reports timeously by Programme Managers
Type Of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	100% completion in time
Indicator Responsibility	Director Monitoring and Evaluation
Portfolio Of Evidence	Copies of the report signed by the Accounting Officer

14.

Indicator Title	Approved Annual Performance Plan
Short Definition	A compilation of predetermined annual and quarterly targets that seek to achieve objectives of the Department
Purpose/Importance	The indicator seeks to measure the alignment of the predetermined actions and strategic plan to guide the Department towards achieving its strategic goals and objectives
Source/Collection of Data	The plan is compiled in consultation with business units of the Department
Method of Calculation	None
Data Limitations	Lack of cooperation by Line Managers
Type of Indicator	Output
Calculation Type	None
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Completion of the plan on time and compliance with the planning framework
Indicator Responsibility	Director Strategic Planning, PST, SDI, Policy and Knowledge Management
Portfolio of Evidence	A copy of the approved plan signed by the Accounting Officer and MEC

10.

Indicator Title	Number of Litigations reports compiled
Short Definition	Compilation of actual litigation matters against the Department
Purpose/Importance	The indicator seeks to measure the level of exposure of the Department to legal suits.
Source/Collection Of Data	A record of litigation matters to be provided by Legal Services
Method Of Calculation	A simple count of the reports and litigations
Data Limitations	None
Type Of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% achievement of the target
Indicator Responsibility	Director Legal Services
Portfolio Of Evidence	Litigation reports submitted to the Office of the Premier

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

1.

Indicator Title	Number of reports on complaints from Chapter 9 Institution Oversight Institutions and the Public
Short Definition	An indicator which shows the Department's ability to respond to Chapter 9 Institution Oversight Institutions and the Public
Purpose/Importance	It ensures that the Department responds to complaints from Chapter 9 Institution Oversight Institutions and the Public
Source/Collection of Data	Report from Programme Manager
Method Of Calculation	A simple count of compiled reports for a period
Data Limitations	None
Type Of Indicator	Output
Calculation Type	None
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	100% completion and submission in time
Indicator Responsibility	Director Social Facilitation and Community Empowerment
Portfolio Of Evidence	A copy of the approved report signed by the Accounting Officer

2.

Indicator Title	Number of beneficiaries approved on Housing Subsidy System
Short Definition	A compilation of statistical data of applicants for housing subsidies who have qualified and approved in the system
Purpose/Importance	To track the number of approved beneficiaries
Source/Collection of Data	Housing Subsidy System or Database
Method of Calculation	A simple count of all approved beneficiaries in the system
Data Limitations	Failure or collapse of the system
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Director Housing Subsidy System
Portfolio of Evidence	List of approved beneficiaries

3.

Indicator Title	Approved 2018/19 Project Readiness Matrix
Short Definition	A compilation of list of projects and preparation of the state of readiness for implementation
Purpose/Importance	To measure project pipelining and readiness
Source/Collection of Data	District Town Planners and Municipalities
Method of Calculation	None
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Director Human Settlements Planning
Portfolio of Evidence	A copy of approved project readiness matrix

4.

Indicator Title	Reviewed Human Settlements Master Plan 2030
Short Definition	A compilation of predetermined objectives and projects up to 2030
Purpose/Importance	To measure medium to long-term human settlements planning
Source/Collection of Data	District Town Planners and Municipalities
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% completion
Indicator Responsibility	Director Human Settlements Planning
Portfolio of Evidence	A copy of the revised Human Settlements Master Plan 2030

5.

Indicator Title	Number of Research Reports completed
Short Definition	A compilation of a list of research projects completed
Purpose/Importance	To measure progress of research projects conducted
Source/Collection of Data	A Research Report
Method of Calculation	A simple count of Research Studies conducted
Data Limitations	Insufficient funds to conduct a Research Study
Type of Indicator	Output
Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	Yes
Desired Performance	Compilation of a Research Report
Indicator Responsibility	Director Policy and Research
Portfolio of Evidence	A Research Report on the housing gap market

PROGRAMME 3: HOUSING /HUMAN SETTLEMENTS DEVELOPMENT

1.

Indicator Title	Number of houses certified in line with NHBRC regulations and standards
Short Definition	A compilation of statistical data on houses certified with no defects / compliant to specifications
Purpose/Importance	The indicator seeks to measure the quality of houses constructed
Source/Collection of Data	Completion certificates issued by Project Engineer in respect to quality
Method of Calculation	A simple count of houses certified with no defects
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Engineers
Portfolio of Evidence	A practical hand over certificate certified by a professional engineer

2.

Indicator Title	Number of new households with access to basic services
Short Definition	A Compilation of statistical data on sites reticulated with water and sanitation
Purpose/Importance	To track Progress on the servicing of sites
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Engineers
Portfolio of Evidence	Layout plans, completion certificate by professional engineer

3.

Indicator Title	Number of housing units enrolled with NHBRC
Short Definition	A compilation of lists of housing projects registered with NHBRC for construction
Purpose/Importance	To ensure compliance of houses with the national building regulations and Standards
Source/Collection Of Data	Registration Certificates issued by NHBRC
Method Of Calculation	A simple count of all projects registered
Data Limitations	Failure /Delay by NHBRC to issue certificates of registration
Type Of Indicator	Output
Calculation Type	Non -Cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	Yes
Desired Performance	100% houses certified as quality houses
Indicator Responsibility	Chief Director Programme and Project Management/ Chief Construction Project Managers
Portfolio Of Evidence	List of houses enrolled issued by NHBRC, Proof of payment to NHBRC, List submitted for registration

4.

Indicator Title	Number of Integrated Development Phase 2 Top Structure units completed
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the financial intervention Programme
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio of Evidence	Completion certificate

5.

Indicator Title	Number of Integrated Development Phase 2 Top Structure units - Informal Settlements completed
Short Definition	A Compilation of statistical data on housing subsidies and services provided through IRDP Informal Settlements
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio of Evidence	Completion certificate

6.

Indicator Title	Number of Peoples Housing Process Units completed
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the Peoples Housing Process
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

7.

Indicator Title	Number of People's Housing Process units - INFORMAL SETTLEMENTS completed
Short Definition	A Compilation of statistical data on housing subsidies and services provided through People's Housing Process units - INFORMAL SETTLEMENTS
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

8.

Indicator Title	Number of Informal Settlements Units Upgraded (Top Structures) completed
Short Definition	A Compilation of statistical data on housing subsidies and services provided through Informal Settlements Upgrading programme
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

9.

Indicator Title	Number of units completed through Emergency Housing Assistance
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the Emergency Housing Assistance
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio of Evidence	Completion certificate

10.

Indicator Title	Number of Finance Link Individual Subsidies approved and disbursed
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the Finance Link Individual subsidies approved and disbursed
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Proof of disbursement, copy of approved application, proof occupying the house

11.

Indicator Title	Number of Job Opportunities created and sustained
Short Definition	A Compilation of statistical data of housing units and Services delivered under Housing Opportunities
Purpose/Importance	It tracks the delivery of data of housing units to impoverished and needy households
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method Of Calculation	A simple count of a number of housing units completed
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Old
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Attendance register with copies of Identity documents, Pay slips, Pay rolls

12.

Indicator Title	Number of Farm Worker Housing Assistance units constructed
Short Definition	A Compilation of statistical data of housing units delivered under Farm Worker Housing Assistance
Purpose/Importance	It tracks the delivery of data of housing units to impoverished and needy households
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method Of Calculation	A simple count of a number of housing units completed
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Old
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

13.

Indicator Title	Number of Rural Housing: Communal land rights units constructed
Short Definition	A Compilation of statistical data of housing units delivered under Rural Housing Programme
Purpose/Importance	It tracks the delivery of data of housing units to impoverished and needy households
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical service /HSS
Method Of Calculation	A simple count of a number of housing units completed
Data Limitations	None
Type Of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Old
Desired Performance	100%
Indicator Responsibility	Chief Director Programme and Project Management / Chief Construction Project Managers
Portfolio Of Evidence	Completion certificate

14.

Indicator Title	Number of Title Deeds registered with Deeds Office
Short Definition	A Compilation of statistical data of title deeds registered with the deeds office and issued to beneficial
Purpose/Importance	It track progress on the title deeds issued for ownership of units
Source/Collection of Data	Title deeds register
Method of Calculation	A simple count of a number of title deeds received and issued
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative and non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% in line with delivered units
Indicator Responsibility	Programme Manager
Portfolio of Evidence	A copy of the title deed

15.

Indicator Title	Number of units built for military veterans
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the military veterans
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection Of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager
Portfolio of Evidence	Happy Letters

16.

Indicator Title	Number of Social Economic Facilities completed
Short Definition	A Compilation of statistical data on Social Amenities provided through the Social and Economic Facilities
Purpose/Importance	To track services on social amenities delivered through Social Economic Facilities
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method Of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager
Portfolio Of Evidence	Completion certificate

17.

Indicator Title	Number of Community Residential Units provided
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the Community Residential Programme
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Monthly progress report, HSS and Project Files
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Director Social and Rental Housing Programme
Portfolio of Evidence	Completion certificate, Project closeout report

18.

Indicator Title	Number of Housing Units delivered through Disaster Relief
Short Definition	A Compilation of statistical data on housing subsidies and services provided through the Disaster Relief Programme
Purpose/Importance	To track services or housing units delivered through this intervention
Source/Collection of Data	Happy letters signed off by beneficiary/ a signed hand over certificate by technical services/HSS
Method of Calculation	A simple count of all units and other services delivered
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100% delivery of planned units or services
Indicator Responsibility	Chief Director Social and Rental Assets/Construction Project Manager
Portfolio of Evidence	Completion certificate

19.

Indicator Title	Number of well-located land acquired for residential development
Short Definition	A compilation of statistical data collected on the size, type and number of land pieces procured
Purpose/Importance	To track the procurement of strategic land for development of human settlements
Source/Collection of Data	Deputy Director Land Acquisition and Tenure Services
Method of Calculation	A simple count and evaluation report of pieces of land procured
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Monthly and Quarterly
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Deputy Director Land Acquisition and Tenure Services
Portfolio of Evidence	Happy Letters

