



human settlements

Department:
Human Settlements
PROVINCE OF KWAZULU-NATAL

2018/19

ANNUAL PERFORMANCE PLAN

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Foreword



**The Honourable Mr. R.R. Pillay, MPL
Member of the Executive Council for
Department of Human Settlements and Public Works
KwaZulu-Natal**

I am honoured to present the KwaZulu-Natal Department of Human Settlements Annual Performance Plan for 2018/19, which is the last financial year in the current MTSP of 2014/15 to 2018/19. During this MTSP period the Department has made successful inroads towards the achievement of the National Service Delivery Outcome 8 targets. This is in spite of the country's economic climate, which saw the sector and the Province having to operate within stringent financial constraints. Concerted efforts to providing efficient, effective and sustainable human settlements have placed the Province in the forefront of achieving its mandate.

In our endeavor to restore human dignity to the people of KwaZulu-Natal and to achieve our vision, mission and values it has been necessary to critically review our 2014-2019 strategic goals, strategic objectives and performance indicators in order for the Department's plan to effectively respond to the housing needs of the people of KwaZulu-Natal.

A two-day strategic planning review session was held with the management of the Department in July 2017 towards the development of this Annual Performance Plan. This review session themed **"Bolstering the service delivery terrain for creating Safe, Healthy and Sustainable Human Settlements"**, focused on the need for optimal utilisation of scarce resources, partnering with key stakeholders to enhance service delivery, fast tracking the provision of security of tenure, a rural- urban paradigm shift, fast tracking housing provision for the vulnerable groups as well as for the gap income market. Strong emphasis was also placed on good governance, strengthening inter-governmental relations, re-engineering roles and responsibilities and streamlining processes relating to integrated planning.

The KZN Human Settlements Master Spatial Plan (HSMSP) has now been approved and is the vehicle through which the Department will contribute to radical socio-economic transformation. The Department will focus on the institutionalisation of the KZN HSMSP so that all new projects moving forward are able to contribute to socio-economic initiatives and efficient utilisation of government resources. The Department remains resolute in its commitment to upgrading informal settlements, the reduction of old temporary residential accommodation, the provision of rental and social housing opportunities, implementation of the turnaround strategy to reduce the title deed backlogs, strengthening provision of gap income housing market as well as the planning and implementation of human settlements catalytic projects.

Emphasis will continue to be placed on fast-tracking the Military Veterans' Housing Programme and Emergency Housing Programme linked to the Operation Sukuma Sakhe Programme. The Department remains committed to creating job opportunities for emerging youth and women contractors through the Expanded Public Works Programme and other housing construction value chain interventions.

Alignment with all relevant government service delivery priorities has been incorporated into this Annual Performance Plan for efficient and effective creation of sustainable human settlements. Focused attention and effective monitoring will be undertaken to ensure that the performance targets as set out herein are achieved through commitment, innovation and service excellence.



Honourable Mr. R.R. Pillay, MPL

MEC for KwaZulu-Natal Department of Human Settlements and Public Works

Official Sign-Off

It is hereby certified that this Annual Performance Plan was developed by the management of the Department of Human Settlements in KwaZulu-Natal during a strategic planning session held in July 2017. It takes into account all the relevant policies, reviews and changes, legislation and other mandates for which the KwaZulu-Natal Provincial Department of Human Settlements is responsible. It accurately reflects the strategic outcomes oriented goals and objectives which the KwaZulu-Natal Department of Human Settlements will endeavor to achieve over the 2018/19-2020/21 period.

Mr. M. Zungu
Chief Operations Officer

Signature: _____



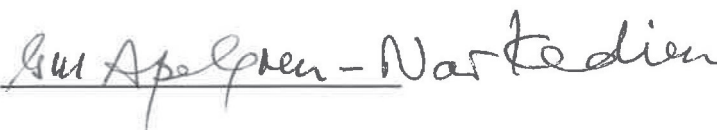
Ms. S. Pillay
Chief Financial Officer

Signature: _____



Ms. G. Apelgren-Narkedien
Accounting Officer

Signature: _____



Approved by:
Honourable Mr. R. R. Pillay, MPL
MEC for KwaZulu-Natal Department of Human Settlements and Public Works

Signature: _____



Glossary of Terms

AG	Auditor-General	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	MVHP	Military Veterans Housing Programme
BAS	Basic Accounting System	MYHDP	Multi-year Housing Development Plan
BNG	Breaking New Ground	NDHS	National Department of Human Settlements
COGTA	Cooperative Governance and Traditional Affairs	NDP	National Development Plan
CRU	Community Residential Unit	NHBRC	National Home Builders Registration Council
CS	Community Survey	NHFC	National Housing Finance Corporation
DORA	Division of Revenue Act	NHNR	National Housing Needs Register
DPSA	Department of Public Service and Administration	NURCHA	National Urban Reconstruction & Housing Agency
EEDBS	Enhanced Extended Discount Benefit Scheme	NUSP	National Upgrading Support Programme
EPHP	Enhanced Peoples Housing Process	OSS	Operation Sukuma Sakhe
EPRE	Estimates of Provincial Revenue and Expenditure	OPSCAP	Operational Capital Budget
EPWP	Expanded Public Works Programme	PES	Provincial Equitable Share
FLISP	Finance-Linked Individual Subsidy Programme	PEMP	Poverty Eradication Master Plan
GEPF	Government Employee Pension Fund	PERSAL	Personal Salary and Administration
GHS	General Household Survey	PGDP	Provincial Growth and Development Plan
GWEA	Government Wide Enterprise Architecture	PGDS	Provincial Growth and Development Strategy
HDA	Housing Development Agency	PIE	Prevention of Illegal Eviction from and Unlawful Occupation of Land Act
HSDG	Human Settlements Development Grant	PMU	Project Management Unit
HSS	Housing Subsidy System	PSEDS	Provincial Spatial Economic Development Strategy
ICT	Information Communication and Technology	PSETA	Provincial Sector of Education and Training Agency
IDP	Integrated Development Plan	RDP	Reconstruction and Development Programme
IMST	Information Management Systems and Technology	RET	Radical Economic Transformation
ISUP	Informal Settlement Upgrade Programme	SA	South Africa
IT	Information Technology	SALGA	South African Local Government Association
IRDP	Integrated Residential Development Programme	SARS	South African Revenue Services
KZN	KwaZulu-Natal	SCM	Supply Chain Management
KZN HSMSP	KwaZulu-Natal Human Settlements Master Spatial Plan	SDG	Sustainable Development Goals
MEC	Member of Executive Council	SHRA	Social Housing Regulatory Authority
MINMEC	Ministers and Members of Executive Councils	TRA	Temporary Residential Accommodation
MPAT	Management Performance Assessment Tool	TRP	Title Deeds Restoration Programme
MTEF	Medium Term Expenditure Framework	VIP	Ventilated Improved Pit

PART A STRATEGIC OVERVIEW



1. Strategic Overview

VISION

Together Breaking New Ground to achieve decent, integrated and sustainable human settlement patterns.

MISSION

To deliver suitably located housing opportunities and security of tenure over the next five years through collaborative partnerships, legislative planning processes and empowerment of women in construction.

VALUES

The Department subscribes to the principles of Batho Pele and embraces the following key values:

- Commitment to performance;
- Trust and honesty;
- Transparency and consultation;
- Integrity; and
- Accountability.

CORE VALUES / PRINCIPLES FOR THE DEPARTMENT OF HUMAN SETTLEMENTS	
Commitment to performance	We will continue to motivate our staff to work hard and efficiently through recognition while providing service excellence at all times.
Trust and honesty	We provide service impartially, fairly, equitably and without bias.
Transparency and consultation	We will be open about our day to day activities, how much our Department receives and how that money is spent. Annual reports, strategic plans, service commitment charters, etc. will be made available to the public.
Integrity	Integrity means doing the right thing at all times and in all circumstances, whether or not anyone is watching. It takes having the courage to do the right thing, no matter what the consequences will be. Building a reputation of integrity takes years.
Accountability	We will continue to be answerable for both our financial and non-financial performance. The publishing of the Annual Report will provide an accurate reflection of the functioning of the Department.

STRATEGIC GOALS

The Department's strategic goals are summarised as follows:

1.	Maintain effective and efficient governance of human settlement services
2.	Promote integrated planning for urban, peri-urban and rural development for sustainable human settlements
3.	Improve project management services in line with high quality and approved subsidy quantum within set time frames as required for all human settlements projects
4.	Phasing out of the KwaZulu-Natal Housing Fund in line with the disestablishment of the National Housing Fund inclusive of the devolving of properties to municipalities and issuing of title deeds to families living in “ Ex-Regulation 293 Townships” and “Ex-Own Affairs Townships”

Strategic Goal 1	Maintain effective and efficient governance of human settlement services
Goal Statement	Maintain effective and efficient governance of human settlement services
Strategic Objective	<i>Facilitate the financial viability of the Department</i>
	<i>Implement the approved Human Resource Plan</i>
	<i>Improve Information Systems</i>
	<i>Provide strategic leadership to achieve good governance</i>
Strategic Objective Indicator and Target	Approved Human Settlement Development Grant (HSDG) Business Plan (5)
	Approved Medium Term Expenditure Framework Database with the Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements (2)
	Approved Human Resource Plan reviewed annually (2)
	Approved IT (Information Technology) Strategy reviewed annually (5)
	Approved Litigation Management Strategy reviewed annually (2)
	Approved Communication Strategy reviewed annually (2)
Rationale	Fully fledged, proficient resources ensuring the attainment of the strategic objectives of the Department and administrative support.
Impact	<p>Increased spatial access, equity, efficiency, effectiveness and utilisation of human settlements.</p> <ul style="list-style-type: none"> Improved Human Resource Management including reconfiguration of the organisational structure, appropriate placement of staff [appropriate skills mix and competencies], strengthened performance management and decreased vacancy rates Increased Financial & Supply Chain Management efficiency and accountability to improve revenue generation (rentals) and value for money Budget aligned with service delivery priorities and needs Improved governance and leadership including regulatory framework compliance, and reviewed policies and delegations to facilitate implementation of the Strategic Plan Improved information systems, data quality and information management, and improved performance monitoring and reporting Strengthened infrastructure to improve service delivery.
Linkages	Outcome 12, Provincial Growth and Development Plan (PGDP) Goal 2 & 6

Strategic Goal 2	Promote integrated planning for urban, peri-urban and rural development for sustainable human settlements
Goal Statement	Provide an enabling environment for integrated sustainable human settlements in urban, peri-urban and rural areas.
Strategic Objective	<i>Planning of integrated and sustainable human settlements in line with the KwaZulu-Natal Human Settlements Master Spatial Plan (KZN HSMSP)</i>
Strategic Objective indicator and Target	Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas (30)
	Approved beneficiary capacitation strategy on home ownership reviewed annually (2)
	Number of nationally approved catalytic projects in planning (6)
Rationale	Sustainable human settlement developments in support of spatial restructuring is created
Impact	<ul style="list-style-type: none"> • Capacitated municipalities, community structures, emerging contractors • Improved performance towards achieving the Sustainable Development Goals (SDG) targets • Improved spatial planning of projects/settlements • Maximise investment potential • Job creation • Improved human settlements outcomes, upgraded households in informal settlements • Poverty alleviation • Ensuring property can be accessed by all as an asset for wealth creation and empowerment • Leveraging growth in the economy • Combating crime, promoting social cohesion and improving quality of life for the poor.
Linkages	NDP – Chapter 8; Outcome 8, PGDP Goal 3, SDG 1 & 11

Strategic Goal 3	Improve project management services in line with high quality and approved subsidy quantum within set time frames as required for all human settlements projects
Goal Statement	Achieving human settlements outcomes in terms of time, cost and quality.
Strategic Objective	<i>Implement the Upgrading of Informal Settlements, Integrated Residential Developments, Enhanced Peoples Housing Process, Finance-Linked Individual Subsidy Programme (Gap Income Market Housing), Social/Rental Housing and Community Residential Units Programmes (Outcome 8)</i>
	<i>Implement the Rural Housing Programme inclusive of Farmworkers Housing Programme</i>
	<i>Fast-track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014)</i>
	<i>Fast-track the issuing of title deeds (From 01 April 2014 to 31 March 2016)</i>
	<i>Implement the business plan for housing opportunities for military veterans</i>
Strategic Objective Indicator and Target	Number of urban housing opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSP (60,180)
	Number of rural housing opportunities created (37,786)
	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually (2)
	Approved implementation plan to fast track the issuing of title deeds which were not issued during the “swopping” of project milestones during 01 April 2014 to 31 March 2016 reviewed annually (2)
	Number of housing opportunities created for military veterans (228)

Strategic Goal 3	Improve project management services in line with high quality and approved subsidy quantum within set time frames as required for all human settlements projects
Rationale	Efficient management of sustainable human settlements developments.
Impact	<ul style="list-style-type: none"> Improved human settlements outcomes, upgraded households in informal settlements Reduction of slums Promote security of tenure, Job creation Poverty alleviation Ensuring property can be accessed by all as an asset for wealth creation and empowerment Leveraging growth in the economy Combating crime, promoting social cohesion and improving quality of life for the poor.
Linkages	NDP – Chapter 8; Outcome 8, PGDP Goal 3, SDG 1 & 11

Strategic Goal 4	Phasing out of the KwaZulu-Natal Housing Fund in line with the dis-establishment of the National Housing Fund inclusive of the devolving of properties to municipalities and issuing of title deeds to families living in “ Ex-Regulation 293 Townships” and “Ex-Own Affairs Townships”
Goal Statement	Dis-establishment of the National Housing Fund inclusive of the devolving of properties to municipalities and issuing of title deeds
Strategic Objective	<p><i>Fast-track the implementation of the Title Deeds Restoration Programme (prior to 01 April 1994)</i></p> <p><i>Fast track the devolution of properties of the KwaZulu-Natal Housing Fund to municipalities in terms of Section 15 of the Housing Act, 1997</i></p>
Strategic Objective Indicator and Target	<p>Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994) reviewed annually (2)</p> <p>Approved Implementation Plan for the devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 15 of the Housing Act, 1997 reviewed annually (2)</p>
Rationale	Devolution of properties to municipalities for human settlement development and promotion of home ownership
Impact	<ul style="list-style-type: none"> Improved quality of life Promote security of tenure thus creating an economic asset for the home-owner Restoration of dignity to the home-owner Utilisation of well-located state land for human settlement developments Job Creation and revenue generation for the municipalities.
Linkages	PGDP Goal 3, SDG 1 & 11

The approved 2015-2020 Strategic Plan was reviewed and amendments and additions were made to the Departmental Strategic Goals, Strategic Objective, Indicators and Targets in order to properly reflect the work of the Department in response to the housing needs of the people of the KZN Province. These changes are reflected in **Annexure D**.

The Five Priorities of government for the period 2014/15-2018/19 are:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- Rural development, land reform and food security;
- Education;
- Health; and
- Fighting crime and corruption.

These Five Priorities are supplemented by the recognition of the need to:

- Expand access to **housing and basic services**;
- Expand our democracy and build a developmental state;
- Promote social cohesion and nation building; as well as to
- Contribute to a better Africa and a just world.

The Department is committed to Chapter 8 of the National Development Plan (NDP). Chapter 8 of the Plan relates to transforming human settlements and the national space economy to “create the conditions for more humane and environmentally sustainable living and working environments” and achieving a “decent standard of living”. Emphasis is further placed on a holistic approach, including access to employment opportunities, provision of transport to work, housing and basic services.

The Department responds to Outcome 8 which relates to “sustainable human settlements and improved quality of household life” through:

- Adequate housing and improved quality living environments;
- A functionally equitable residential market; and
- Enhanced institutional capabilities for effective co-ordination of spatial investment decision.

The Provincial Growth and Development Strategy as well as the Provincial Growth and Development Plan (PGDP) are also key strategic planning tools that inform the development of human settlements within the Province. Other key policy mandates that impact on the achievement of the Department’s mandate include the Provincial Spatial Economic Development Strategy (PSEDS), the Province’s Poverty Eradication Master Plan (PEMP) and the KZN HSMSP.

The principles emanating from these Provincial strategies and plans are articulated for implementation of the KZN HSMSP. The KZN HSMSP is the roadmap for the Department’s planning initiatives and is intended to streamline planning processes to enable the implementation of strategic spatial interventions. It has identified Key Focus Areas for prioritised investment based on housing needs and demands; also the population and infrastructure capacity of those areas.

The KZN HSMSP, together with the utilisation of Integrated Urban Development Framework as a policy framework to guide the development of inclusive, resilient and liveable urban settlements; is expected to address the planning imperatives of the Department.

MEDIUM TERM STRATEGIC FRAMEWORK

The Departmental Medium Term Strategic Framework (MTSF) priorities for 2014/15 to 2018/19 in line with the National sector priorities are as follows:

MTSF	Performance Indicator	Provincial Target over MTSF	2014/15	2015/16	2016/17	2017/18	2018/19
Informal Settlements upgraded to Phase 2	Number of projects implemented	317	61	52	62	76	66
Housing opportunities through the People's Housing Process	Number of houses built	13,231	2,611	2,670	2,550	2,550	2,850
Affordable rental housing opportunities	Number of houses/units built	4,708	672	463	1,155	1,195	1,223
Affordable housing opportunities (utilising the Government Guarantee policy and the Finance-Linked Individual Subsidy Scheme)	Number of houses built	927	117	175	200	210	225
Investment in public spaces	Number of projects completed	9	-	-	9	-	-
Eradication of title deeds backlog	Number of transfers	46,576	5,042	7,040	10,308	12,619	11,567
Availability of well- located land	Number of hectares acquired	4,157	255	513	330	1,218	1,841
Use of catalytic projects to direct investments	Number of projects implemented	6	1	5	-	-	-
Accreditation and assignment of municipalities	Number of municipalities accredited	5	-	-	5	-	-
Installation of sanitation facilities for households in rural areas with high backlogs	Number of Ventilated Improved Pits (VIP) installed	16,338	4,897	3,453	4,265	4,352	4,268
Engagement with Housing Development Agency (HDA) and Social Housing Regulatory Authority (SHRA)	Medium Term Operational Plan Operationalised	Operational Plan operationalised for HDA		Operational Plan operationalised for HDA	-	-	-
Strengthen coordination with key Departments contributing to human settlements development especially the Department of Cooperative Governance and Traditional Affairs (COGTA), Water Affairs (Water Boards), Environment, Public Enterprise, Energy (Eskom); etc.	Number of governance structures established	1	-	1	-	-	-

STRATEGIC OBJECTIVES LINKED TO STRATEGIC GOALS

Strategic Goals	Strategic Objective	Programme
Maintain effective and efficient governance of human settlement services	<ul style="list-style-type: none"> Facilitate the financial viability of the Department Implement the approved Human Resource Development Plan Improve information systems Provide strategic leadership to achieve good governance 	Programme 1
Promote integrated planning for urban, peri-urban and rural development for sustainable human settlements	<ul style="list-style-type: none"> Planning of integrated and sustainable human settlements in line with the KZN HSMSP 	Programme 2
Improve project management services in line with high quality and approved subsidy quantum within set time frames as required for all human settlements projects	<ul style="list-style-type: none"> Implement the upgrading of informal settlements, integrated residential developments, enhanced peoples housing process, Finance-Linked Individual Programme (Gap Income Market Housing), social/rental housing and community residential units (Outcome 8) Implement the Rural Housing Programme inclusive of Farmworkers Housing Programme Fast-track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) Fast-track the issuing of title deeds (From 01 April 2014 to 31 March 2016) Implement the development programme for housing opportunities for military veterans 	Programme 3
Phasing out of the KwaZulu-Natal Housing Fund in line with the disestablishment of the National Housing Fund inclusive of the devolving of properties to municipalities and issuing of title deeds to families living in “Ex-Regulation 293 Townships” and “Ex-Own Affairs Townships”	<ul style="list-style-type: none"> Fast-track the implementation of the Title deeds Restoration Programme (prior to 01 April 1994) Fast track the devolution of properties of the KwaZulu-Natal Housing Fund to municipalities in terms of section 15 of the Housing Act, 1997 	Programme 4

PROVINCIAL PRIORITIES FOR 2018/19

Provincial priorities for 2018/19 are clearly noted in Part B of the APP as part of the introduction to each Programme.

PLANNING PROCESS

The Department conducted a strategic planning review workshop in July 2017 to review performance and determine strategic priorities for the 2018/19 Annual Performance Plan with the guidance and leadership of the Member of Executive Council (MEC) for Human Settlements and the Head of Department. The workshop was themed “Bolstering the Service Delivery Terrain for creating Safe, Healthy and Sustainable Human Settlements” and focussed on the need for optimal utilisation of scarce resources.

Partnering with key stakeholders to enhance service delivery, fast tracking provision of security of tenure, focus on urban and social/rental housing and Finance-Linked Individual Subsidy Programme (FLISP) i.e. gap income market developments as well as housing for the vulnerable groups were deemed to be critical focus areas. A strong emphasis was also placed on the re-engineering of roles and responsibilities and streamlining of processes relating to integrated planning. Consultations were further undertaken with the Programme Managers to provide the necessary input towards the compilation of this plan.

NOTES ON THE PRESENTATION OF CORE BUSINESS FOR 2018/19

The format for the Annual Performance Plan has been determined by the National Treasury. The format is in line with Treasury requirements. Core performance indicators [per Budget Programme] have been determined by the National Department of Human Settlements in consultation with National Treasury referred to as “Customised Sector Performance Indicators” in Part B of the Annual Performance Plan (APP). These indicators are monitored quarterly and formal reports submitted to Provincial and National Treasury and the National Department of Human Settlements “Provincial Quarterly Performance Report”.

Provinces have the responsibility to add performance indicators and targets in addition to Treasury indicators, in order to actively monitor and report on progress and outcomes. Provincial indicators and targets are reflected in Part B of the APP under “Provincial Performance Indicators”. Quarterly targets indicated in the same section will provide measures against which to monitor progress on a quarterly basis.

Other core and sub-set indicators are included in the Monitoring & Evaluation Framework to regulate quarterly reporting. Operational Plans incorporate sub-set indicators and targets to ensure comprehensive reporting against priorities.

2. Legislative and Policy Mandates

2.1 CONSTITUTIONAL AND LEGISLATIVE MANDATES

The Department derives its mandate from Section 26 of the Constitution of the Republic of South Africa, Act 108 of 1996.

The Department's core functions are mandated by the following key legislation in addition to other transversal legislation:

LEGISLATION	AMENDMENT	PROVISIONS OF THE ACT
Housing Act 107 of 1997	Housing Amendment Act, 2006 White Paper A New Housing Policy and Strategy for South Africa	The Housing Act provides for the facilitation of a sustainable housing development process; for this purpose to lay down general principles applicable to housing development in all spheres of government, to define the functions of national, provincial and local governments in respect of housing development. In short the Act gives effect to section 26 of the Constitution by, <i>inter alia</i> , clarifying the roles of the three spheres of government in relation to realisation of the right to access to adequate housing (section 26 of the Constitution).
Social Housing Act 16 of 2008	Social Housing Act, 2008	To establish and promote a sustainable social housing environment; To define the functions of national, provincial and local governments in respect of social housing; To provide for the establishment of the Social Housing Regulatory Authority in order to regulate all social housing institutions obtaining or having obtained public funds; To allow for the undertaking of approved projects by other delivery agents with the benefit of public money; To give statutory recognition to social housing Institutions.
Rental Housing Act 50 of 1999	Rental Housing Amendment Bill, 2006	Provision for rulings by Rental Housing Tribunals; to expand the provisions pertaining to Leases; to make further provision for the filling of vacancies in Rental Housing.
Housing Consumers Protection Act, 1998	Housing Consumer's Protection Measures Amendment Act, 2006	To make provision for late enrolment and non-declared late enrolment; to make provision for the position of owner builders; to extend the warranty scheme to include roof leaks; to make provision for the use of money or moneys in the fund; to extend the offences created in the Act and to amend provisions pertaining to the granting of exemption by the Council and lodging of appeals with the Minister.
KwaZulu-Natal Housing Act, 1998 (12 of 1998 as Amended)	No recent amendment	Chapter 4 provides that: The Department shall be responsible for the administration of the bank account of the Fund and manage and co-ordinate housing development in the Province. The Department shall, subject to national and provincial housing policy and after consultation with the Minister, on behalf of the Provincial Government: (a) undertake projects; (b) maintain, sell, or lease dwellings and other immovable property; (c) notwithstanding anything to the contrary in any law and either with the prior consent of the owner or following the expropriation of such land, perform such work and undertake such projects on privately owned land as the Minister may, subject to such terms and conditions as he or she may determine, approve; (d) determine provincial policy in respect of housing development; (e) promote the adoption of provincial legislation to ensure effective housing delivery; and (f) prepare and maintain a multi-year plan in respect of the execution in the Province of every national and provincial housing programme, which is consistent with a national and provincial housing policy.

LEGISLATION	AMENDMENT	PROVISIONS OF THE ACT
Sectional Titles Act, 1986(95 of 1986, as amended by Act 24 & 29 of 2003)	Sectional Titles Amendment Act, 2013	Amended the Sectional Titles Act, 1986, to further regulate notification of the intended establishment of schemes and the sale of units to lessees; to provide for the cancellation of registered sectional plans in a prescribed manner; to regulate the issuing of a certificate of registered section a little in respect of a fraction of an undivided share in a section; to provide for the deletion of an obsolete reference; to provide for the registration of a transfer of a part of the common property with the consent of the owners of the sections and the holders of registered real rights; to provide for the endorsing of title deeds to reflect amended participation quota schedules; to regulate the alienation of a portion of land over which a real right of extension or part thereof is registered; to provide for the consent of holders of registered real rights over exclusive use areas to the alienation of common property; to provide for the cession of a mortgage real right of extension and a mortgage real right of exclusive use area; to provide for the cancellation of part of a section pursuant to an expropriation; to further provide for the consent of bondholders with the registration of a sectional plan of extension; to provide for the issuing of more than one certificate of real right of extension and more than one certificate of real right of exclusive use area.
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	No recent amendments	This Act provides for the prohibition of unlawful eviction; it further provides for procedures for the eviction of unlawful occupiers. This Act is very important for the Department as it constantly either institutes eviction proceedings against an unlawful occupier/ land invader(s) or the Department defends mass evictions of unlawful occupiers/ invaders.
Housing Development Agency Act, 2008	No recent amendments	This Act establishes the Housing Development Agency; it further provides for the Agency's functions and powers; and for matters connected therewith.
Communal Land Rights Act 2004	No recent amendments	This Act provides for legal security of tenure by transferring communal land, including KwaZulu-Natal Ingonyama land, to communities, or by awarding comparable redress; to provide for the conduct of a land rights enquiry to determine the transition from old order rights to new order rights; to provide for the democratic administration of communal land by communities; to provide for Land Rights Boards; to provide for the co-operative performance of municipal functions on communal land.
Deeds Registries Act 47 of 1937	Deeds Registries Amendment Act 34 of 2013	Amends the Deeds Registries Act, 1937, so as to provide discretion in respect of the rectification of errors in the name of a person or the description of property mentioned in deeds and other documents; to provide for the issuing of certificates of registered title taking the place of deeds that have become incomplete or unserviceable; to substitute an obsolete reference; to substitute an outdated heading; to delete reference to the repealed Agricultural Credit Act, 1966; to further regulate the updating of deeds in respect of the change of names of companies, close corporations and the surnames of women.
State Land Disposal Act 48 of 1961	No recent amendments	This Act provides for the disposal of certain State land and for matters incidental thereto, and it further prohibits the acquisition of State land by prescription.
Government Immovable Asset Management Act 19 of 2007	No recent amendments	Provides for a uniform framework for the management of an immovable asset that is held or used by a national or provincial Department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial Department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial Department.

2.2 POLICY AND PROGRAMME MANDATES

The Department's core functions are informed by the following policies:

NAME OF POLICY	MANDATE
The National Housing Code, 2009	The Code sets the underlying policy principles, guidelines and norms and standards which apply to Government's various housing assistance programmes introduced since 1994 and updated. It also identifies various housing subsidy instruments available to assist low income households to access adequate housing. It further provides for the qualification criteria per subsidy instrument and the process that needs to be followed in order to access the specific instrument.
Outcome 8: Medium Term Strategic Framework 2014-2019	<p>The framework focuses on policy and funding reforms to achieve the following:</p> <ul style="list-style-type: none"> • Better spatial planning to better target resource allocation; • Ensuring that poor households have adequate housing in better living environments; and • Supporting the development of a functionally and equitable residential property market improving institutional capacity; and coordination. <p>In order to achieve the vision of sustainable human settlements and improved quality of household life the Department drives effective programmes to achieve the following:</p> <ul style="list-style-type: none"> • Adequate housing and improved quality living environments; • A functionally equitable residential property market; and • Enhanced (institutional) capabilities for effective coordination of spatial investment decisions.
Provincial Growth and Development Plan	<p>Strategic Objective 3.4: Sustainable human settlements</p> <p>The provision of a house remains an important part of human settlements. It is now common because that livable human settlements require decent planning that involves: designing a safe environment; infrastructure that allows and enables economic activity; delivery of services and social facilities as well as good maintenance capacity. This desired human settlement has been slow to materialise and the causes are many and varied, yet not insurmountable. This intervention is about finding an appropriate institutional mechanism to achieve a coordinated and aligned service delivery programme, with the Department being the driver of this institutional mechanism as they are most acutely affected by the uncoordinated service delivery response.</p>
National Development Plan	<p>Chapter 8: Transforming Human Settlements</p> <p>The objectives include the following:</p> <ul style="list-style-type: none"> • Strong and efficient spatial planning system, well integrated across the spheres of government; • Upgrade all informal settlements on suitable, well located land by 2030; • More people living closer to their places of work; and • More jobs in or close to dense, urban townships. <p>Actions:</p> <ul style="list-style-type: none"> • Reforms to the current planning system for improved coordination; • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements; • Introduce spatial development framework and norms, including improving the balance between location of jobs and people; • Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility; and • Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods.

NAME OF POLICY	MANDATE
Breaking New Ground - A Comprehensive Plan for the Development of Sustainable Human Settlements	<p>The specific objectives include:</p> <ul style="list-style-type: none"> • Accelerating the delivery of housing as a key strategy for poverty alleviation; • Utilising provision of housing as a major job creation strategy; • Ensuring property can be accessed by all as an asset for wealth creation and empowerment; • Leveraging growth in the economy; • Combating crime, promoting social cohesion and improving quality of life for the poor; and • Supporting the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump. <p>The Department will enhance its contribution to spatial restructuring by:</p> <ul style="list-style-type: none"> • Progressive Informal Settlement Reduction; • Promoting Densification and Integration; • Enhancing Spatial Planning; • Enhancing the location of new housing projects; • Supporting Urban Renewal and Inner City Regeneration; • Developing social and economic infrastructure; and • Enhancing the Housing Product.
Provincial Human Settlements Master Spatial Plan for KwaZulu-Natal (KZN HSMSP)	<p>The principles of the KZN HSMSP are as follows:</p> <ul style="list-style-type: none"> • Guide and align all investment in Human Settlements; • Creation of balanced settlements reflecting spatial equity, economic potential and competitiveness, and environmental sustainability; • Spatial targeting and spatial concentration • Accessibility and choice; • Value creation and capture; • Effective governance; and • Responsiveness to demographic and economic context

3. Updated Situational Analysis

3.1 POPULATION PROFILE AND DEMOGRAPHIC CHARACTERISTICS

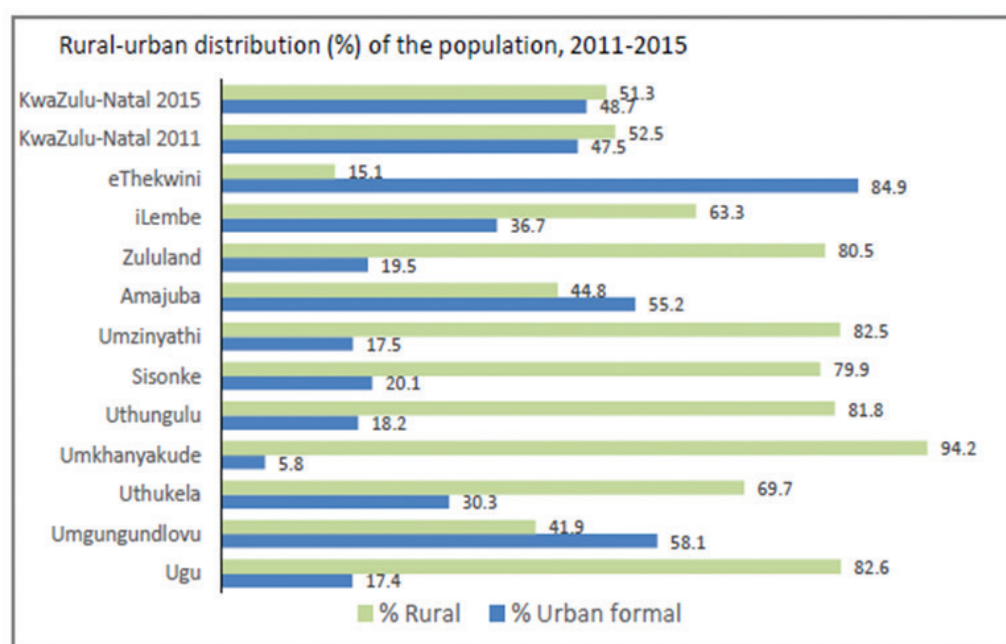
In terms of the mid-year population estimates, 2017 as issued by Statistics South Africa, the estimated population of the Province of Kwa-Zulu Natal has grown from 10.27 million in 2011 to 11.068 million in 2017. The Province is still the 2nd most populated Province (i.e. 19,6%) in South Africa, with the most populace Province being Gauteng having 25.3% of the country's population. The Province of Kwa-Zulu Natal is however the 3rd smallest Province by area. Although, the population has grown gradually from 8.57 million in 1996, its share of the national population has declined from 21.1% in 1996 to 19.6% in 2017. 52% of the KZN population is females while males make up 48%. In addition, 35% of the population is youth (i.e. 15-34 years of age) while approximately 32% (3,5 million) of individuals are younger than 15 years.

The Province is segmented into 10 districts plus one metropolitan. The eThekweni Metropolitan accounts for 34% (i.e. 3.6 million) of the total provincial population as per Census 2011, followed by the uMgungundlovu District (1.1million), King Cetshwayo District (Formerly uThungulu District) (0.95 million), Zululand District (0.84 million) and the Ugu District (0.76 million). The Harry Gwala District is the least populous district with an estimated half a million people. The eThekweni Metropolitan, as well as the uMgungundlovu and King Cetshwayo Districts are the major economic drivers within the Province. A distinct characteristic of this Province is that it is predominately rural in nature where 35% of the land falls under the custodianship of the Ingonyama

Trust Board (ITB), with 51% of the population residing in rural areas. The disperse rural settlements as well as difficult terrain conditions significantly impact on infrastructure service delivery initiatives as well as on spatial planning reform interventions.

Reflected hereunder is the demographic profile of the rural vs. urban composition of the Province.

Graph 1: Rural–Urban distribution of Population



Source: Provincial Growth and Development Strategy (Sisonke District is now referred to as Harry Gwala District and uThungulu District is now referred to as King Cetshwayo District)

3.2 MIGRATION PATTERNS

According to Statistics SA's mid-year population estimates, 2017, it was estimated that for period 2011-2016, 340,228 people would migrate out of the Province while 277,867 would migrate into the Province. The net migration will therefore be -62,360. It is noted the most of the people from the Province are migrating to the Provinces of Gauteng and Western Cape. It is further projected that for the period 2016-2021, 360,830 people would be migrating out of the Province.

In terms of Report-03-01-79 - Census 2011: Migration Dynamics in South Africa, 2011 issued by Statistics SA, the Provinces of Gauteng and Western Cape had the biggest gains in terms of lifetime migrants compared to the other Provinces. Migration and housing was also analyzed in order to ascertain the differences in the living conditions between migrant and non-migrant households.

The variables used were type of dwelling, access to piped water, flush toilets, electricity for lighting and refuse removal at least once a week. Noticeably, migrant households in Eastern Cape, Northern Cape, Free State, KwaZulu-Natal and Mpumalanga fared better in all variables whilst in Gauteng and Western Cape, non-migrant households fared better in all variables.

It was further found that internal migration is no longer being dominated by males and that the Indians are predominately migrating from KwaZulu-Natal to Gauteng. In addition, individuals moving to Gauteng seem to be employed and that people with access to poor services or who rent out their accommodation are more likely to migrate.

3.3 URBANISATION

In line with international trends, the country has experienced rapid urbanisation. According to Statistics South Africa and the World Bank, South Africa's population is urbanised at a rate of 60% to 64%. According to the NDP, 70% of the population will be urbanised by 2030 with an estimated 7.8 million people living in the cities. By 2050, urban population will grow to an estimated 80%.

The country's urbanisation is characterised by "an urbanisation of poverty", as one of the drivers of migration is to avoid rural poverty. The rapid rate of urbanisation therefore places a burden on adequate access to basic services, infrastructure development and effective and integrated planning. Due to the high population growth there is a further increase in slums and informal settlements. In terms of the PGDS, 2035, eThekweni shows the largest proportional increase in population from 2.75 million in 1996, to 3.09 million in 2001, to 3.44 million in 2011 and now to 3.66 million in 2016¹.

According to the State of South African Cities Report 2016, 40% of the global urban expansion is taking place in slums. The anticipated acceleration of the population growth in eThekweni together with the estimated 75% households currently living in squalid conditions/informal structures imply that the provision of urban infrastructure, including more affordable housing, urban planning and governance on informal settlements should be intensified in order to accommodate the influx.

3.3.1 Rural-Urban Paradigm Shift to Human Settlements Development

By 2030 KwaZulu-Natal Department of Human Settlements wants to achieve its goal of compact, connected and integrated human settlement patterns. This it would do through:

- Providing guidance and alignment of investment in human settlements developments by all key role-players;
- Promotion of balanced settlements: spatial equity, economic potential and competitiveness and environmental sustainability; and
- Accessibility and choice.

As more focus has moved to urban areas, the Department has embarked upon a strategy to assist municipalities with the acquisition of well-located land that will be serviced with bulk infrastructure. The implementation of the catalytic or mega projects will assist in meeting the need to deliver large scale, diversified and sustainable housing needs. It will also provide for all other socio-economic needs.

3.4 ECONOMY

The 3 major economic nodal areas of the Province include Durban, Pietermaritzburg and Richards Bay. Richard's Bay is one of the fastest growing industrial areas in KwaZulu-Natal. These centres dominate the share of the provincial Gross Value Added. Other smaller economic areas of development include Newcastle, Ladysmith which have significant manufacturing potential, Port Shepstone which contributes to the trade and commerce sector, as well as kwaDukuza municipality. Critical sector drivers to the Province's economic development include amongst others: agriculture, construction, manufacturing, mining, trade, tourism, transport and infrastructure.

¹ Provincial Growth and Development Strategy, 2035

Due to the current low-growth of the global economic climate, the country's economy has fallen into a technical recession (i.e. negative growth in two consecutive quarters). The Province is faced with challenges of low growth rates, high and increasing unemployment rates, increasing population pressures, constraints related to natural resources, energy, and infrastructure and skills shortages.

In terms of the Quarterly Labour Survey, Quarter 3, 2017 issued by Statistics SA, the national unemployment rate remained unchanged from the 2nd quarter of 2017 at 27,7%. In comparison to the 3rd quarter of 2016, employment increased by 2,3 per cent while unemployment grew 5,7 per cent nationally, hence an increase in the unemployment rate by 0,6% in the 3rd quarter of 2017. Provincially, the unemployment rate is 24,6% for the 3rd quarter of 2017. In addition, between the 2nd and 3rd quarters of 2017, the Province recorded an employment gain of 27,000 persons being employed whilst the annual employment gains for the period July 2016 to September 2017 is an increase of 106,000 persons being employed by the Province.

3.4.1 Provincial Fiscal Constraints

Due to the current economic climate and fiscal constraints in the country, the provincial equitable share and HSDG were reduced as follows:

Financial Year	Equitable share reduction	Human Settlement Development Grant (HSDG) reduction
2018/19	R1,904 million	R578 million
2019/20	-	R699 million
2020/21	-	R490 million
Total	R1,904 million	R1,767 billion

This budget reduction will negatively impact service delivery initiatives as follows:

- A reduction in housing opportunities;
- Increase the housing backlog
- Achieving the MTSF targets; and
- Capacity constraints

In order to address some of the issues highlighted, the Department needs to find innovative ways to increase housing opportunities with a decreasing budget and increasing needs. The Department will focus on increasing its housing delivery through FLISP for Gap income market group (R3,501-R15,000), servicing of sites, and social/rental housing. The optimal utilisation of human and other resources within the cost containment imperatives is also deemed to be essential in order to maximise productivity and effectiveness.

3.5 POVERTY

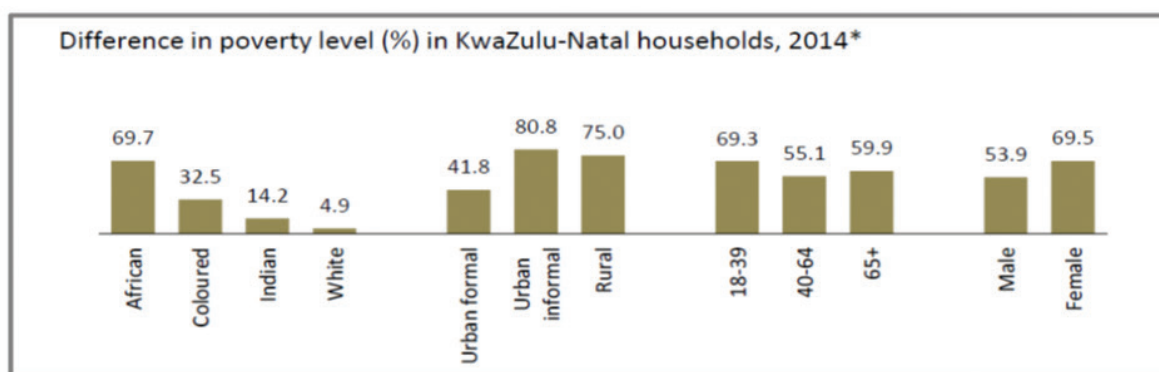
One of the key social challenges facing this Province is the fact that of all the 9 Provinces in South Africa, KwaZulu-Natal has the 3rd highest rate of poverty in the country. KwaZulu-Natal has had 26.3% share of the poor in the country in 2011. Access to basic social needs such as health and education, transport services by the underprivileged, along with poor living conditions and low levels of economic activity are main contributors to the high poverty levels in the Province. People living in traditional areas are the hardest hit by poverty compared to people living in other settlement types. 47, 5% of the population who are living in tribal areas are

living below the food poverty line. This is followed by the population living in urban informal areas, 31,7% below food poverty line.

The population in rural formal areas (mainly characterised by farms) has the third highest headcount; urban formal areas have the lowest proportion of the population living below the food poverty line (11,9%).

Traditional areas have the biggest share of the population living below the poverty line. This is especially disconcerting given that they have the second largest share of population compared to the other settlements types. Rural formal areas had the lowest population and the lowest number of people living below the poverty lines compared to other types of settlements. Female headed households and those headed by individuals aged 18-39 years are poorer than other categories.

Graph 2: Difference in poverty level



Source: Provincial Growth and Development Strategy

Some of the country's top 10 poorest municipalities are also within the Province, namely Msinga, uMhlabuyalingana, the former Vulamehlo (now part of Umdoni and eThekweni) and Maphumulo. Msinga is ranked number one on the national list. 139 948 of a population figure of 177 549, is deemed to be highly deprived, i.e. 78.82%. Msinga also has the highest number of deprived communities in the country at 138.

In terms of the General Household Survey (GHS), 2016, it was noted that 26,4% of households within the Province have a dependence on the provision of social grant as a main source of income.

The Province's PEMP is a multi-pronged plan for eradicating poverty in the Province and giving dignity to its citizens. The five key strategies or pillars of the the Province's PEMP include: social security and housing, where the focus is on improving child health outcomes, improving access to quality education, uplifting living standards, food and nutrition security, social security, as well as community mobilisation and development.

The Department has a significant role to play in contesting poverty levels in the Province through increasing the provision of housing and consequently improving the standard of living of the people through programme interventions such as the provision of housing through Operation Sukuma Sakhe (OSS) as well as implementing the Expanded Public Works Programme (EPWP).

The NDP and the Breaking New Ground (BNG) Comprehensive Plan also play a crucial role in mitigating poverty.

3.6 CATALYTIC INVESTMENT POTENTIAL

The Department is also contributing to poverty alleviation and economic growth stimulation through investment in catalytic projects. The “mega” catalytic projects are expected to contribute to the principles of the PGDP by providing housing opportunities to people at the low end of the housing market. The Department proposes to transform informal settlements via the Informal Settlements Upgrade Programme (ISUP); Integrated Residential Development Programme (IRDP); Enhanced Peoples Housing Programme (EPHP) and the gap income market. In this way, people living in informal settlements have greater opportunity to access tenure of housing, economic and social opportunities. Through the investment in large sized projects municipalities will be able to implement projects to derive benefits from economies of scale. In this regard, KwaDukuza has the highest investment potential in KwaZulu-Natal, followed by Ray Nkonyeni (Formerly Hibiscus Coast), eThekwini, uMhlathuze and Msunduzi. The Department has identified and obtained approval from the National Department of Human Settlements for 8 “Mega catalytic” projects that are strategically aligned to maximise the investment potential of the Province.

The Housing Development Agency (HDA) is mandated to manage the catalytic projects Programme countrywide. The HDA together with the Department will place concerted efforts in driving and facilitating the planning and implementation of the under-mentioned catalytic projects.

Table 1: Catalytic Projects

Municipality	Mega Catalytic Project	Estimated Yield
Umhlathuze	Empangeni Integrated Residential Development Programme	10,000
eThekwini	Cornubia South(Phase 1&2) Integrated Residential Development Programme	27,668
eThekwini	Amaoti Greater Informal Settlement Upgrade	20,000
eThekwini	KwaMashu Bridge City	27,875
eThekwini	Inner City Regeneration	10,000
eThekwini	Umlazi Urban Regeneration	18,000
Newcastle	Johnston Blaaubosch Cavan Integrated Residential Development Programme	9,511
iLembe	Hyde Park Integrated Residential Development Programme	4,600

4. Performance Delivery Environment

4.1 HOUSING NEEDS

Table 2: Housing Needs

District Municipality	Traditional dwelling/ hut/structure made of traditional materials	House/flat/ room in back yard	Informal dwelling/shack in back yard	Informal dwelling/ shack NOT in back yard	Total
eThekwini	40,188	17,435	37,981	111,307	206,911
uMgungundlovu	58,189	4,615	6,399	11,988	81,191
Harry Gwala	60,829	2,253	1,741	2,458	67,281
Ugu	53,132	3,698	2,107	5,816	64,753
King Cetshwayo	54,380	3,209	2,521	2,235	62,345
iLembe	40,417	2,696	5,569	7,657	56,339
uThukela	47,353	4,070	1,063	931	53,417
uMzinyathi	48,563	1,293	718	1,958	52,532
Zululand	39,485	3,933	1,131	774	45,323
uMkhanyakude	32,811	1,737	1,141	958	36,647
Amajuba	7,949	2,237	2,286	2,813	15,285
Total	483,296	47,176	62,658	148,889	742,019

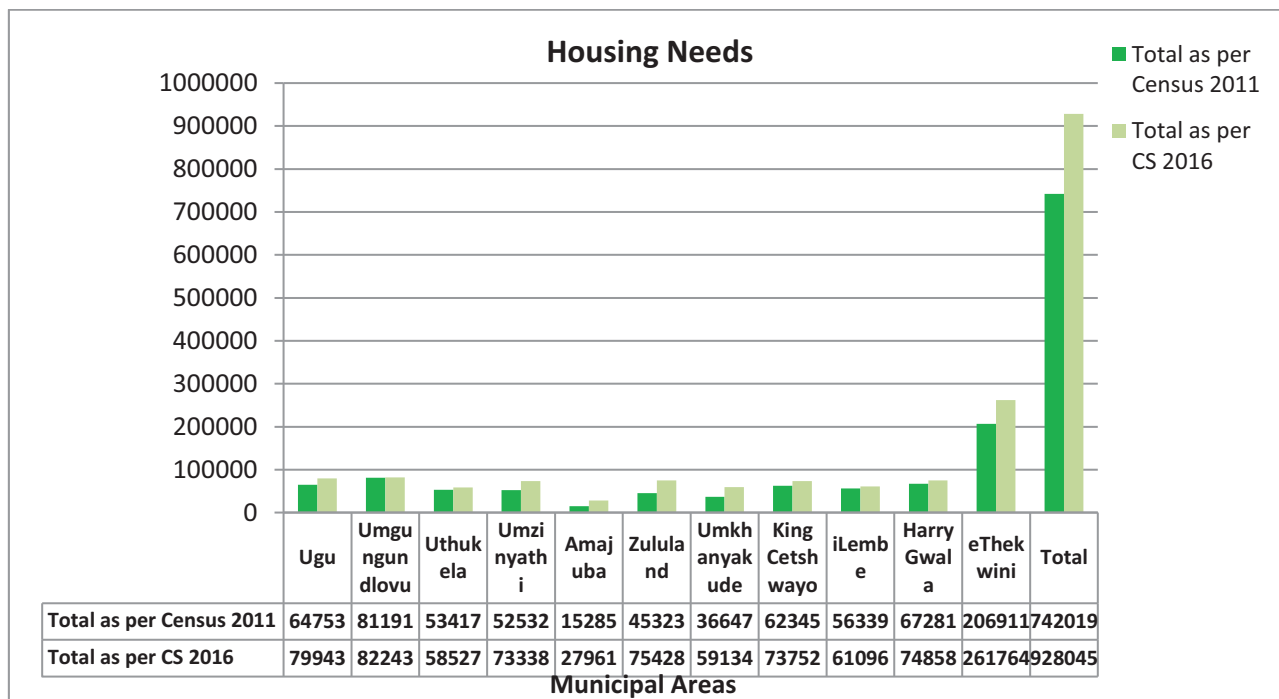
Source: Statistics SA, Census 2011

As reflected above, the housing backlog for the Province is 742,019. KwaZulu-Natal remains the 2nd Province with the highest housing backlog in the country.

Provincially, eThekwini Metro has the highest need whilst the Amajuba District has the lowest housing backlog. The eThekwini metropolitan municipality has the highest housing backlogs of 75% of households residing in informal dwelling/shack not in back yard.

In terms of the 2016 Community Survey (CS), the housing need for the Province is now estimated at 928,045. As reflected in the graph on page 24, all districts are estimated to have an increase in demand for housing with the biggest increases being within the eThekwini, Zululand and uMkhanyakude areas.

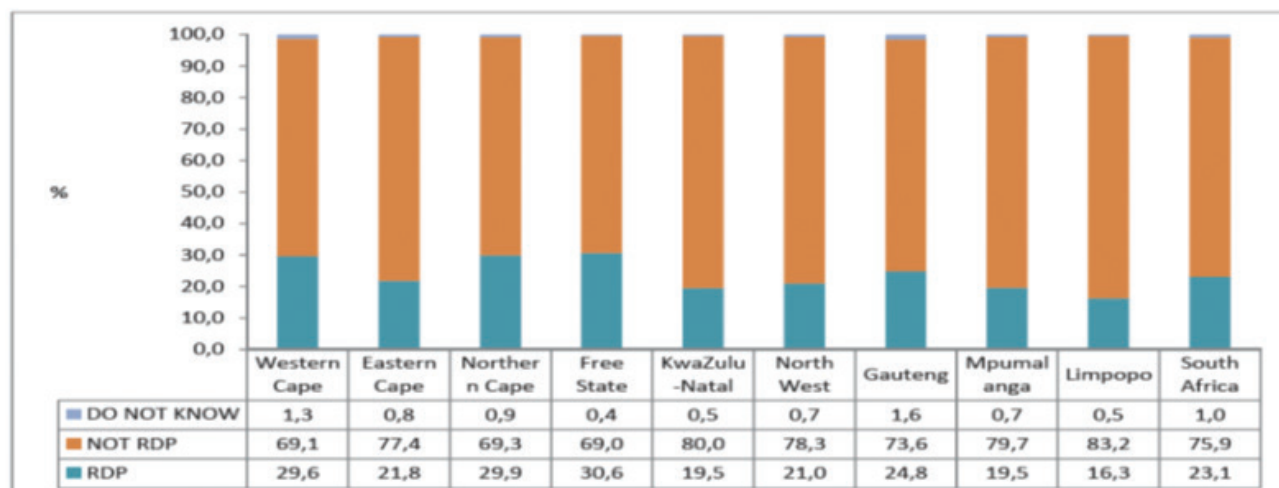
Graph 3: Estimated Housing Need as at 2016



Source: Statistics SA, Census 2011 and CS, 2016

In addition, the percentage distribution of households whose main type of dwelling is a government subsidised dwelling by Province as reflected hereunder indicates that 19,5% of the households live in a Reconstruction and Development Programme (RDP)/government subsidised dwelling.

Graph 4: Percentage of households whose main dwelling is an RDP or government subsidised dwelling by Province, 2016



Source: Statistics SA, 2016 GHS

Provincially, the categorisation is as follows:

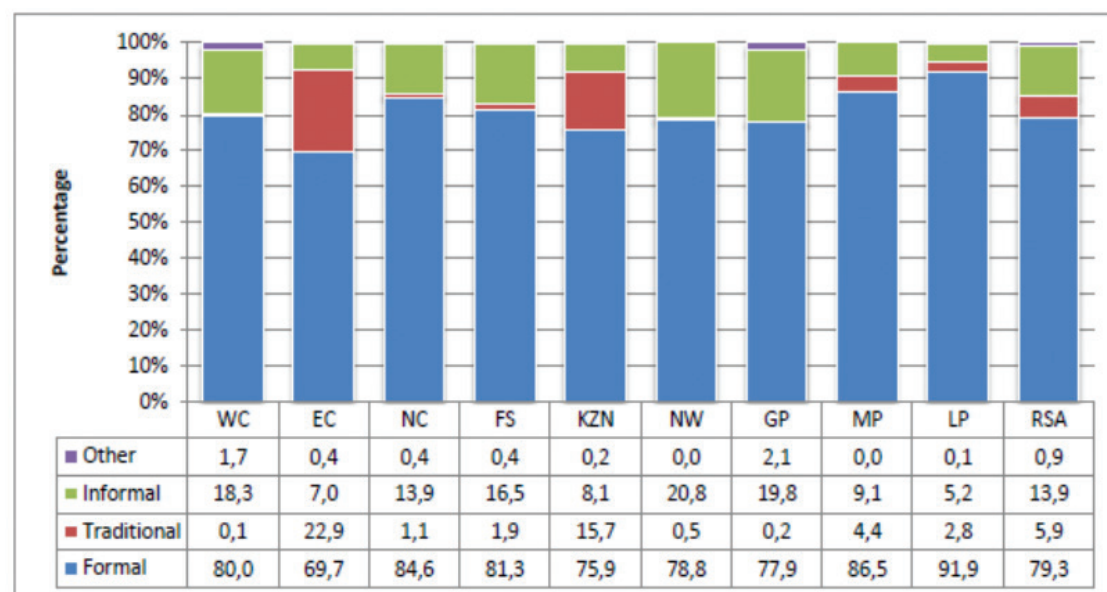
Table 3: Total number of households whose main dwelling is an RDP or government subsidised dwelling by district, 2016

Municipal area	Yes	No	Do not know	Unspecified	Total
Ugu	123,203	628,316	1,754	63	753,336
uMgungundlovu	241,705	847,052	6,421	687	1,095,865
uThukela	138,154	566,517	1,445	472	706,588
uMzinyathi	69,446	483,330	1,982	123	554,882
Amajuba	81,159	447,797	2,067	304	531,327
Zululand	108,572	78,0646	2,982	110	892,310
uMkhanyakude	132,305	554,398	1,992	395	689,090
King Cetshwayo	163,977	804,604	1,854	700	971,135
iLembe	174,297	480,941	2,061	314	657,612
Harry Gwala	78,886	430,351	1,420	208	510,865
eThekweni	822,618	2,851,653	2,5068	2,892	3,702,231
Total	2,134,321	8,875,604	49,046	6,269	11,065,240

Source: Statistics SA, CS 2016

Report No. 03-18-20 (2016) of the GHS, 2016, further reflects that 75,9% of households within the Province live in formal dwellings, 15,7 % live in traditional and 8,1 % live in informal dwellings, as reflected here under:

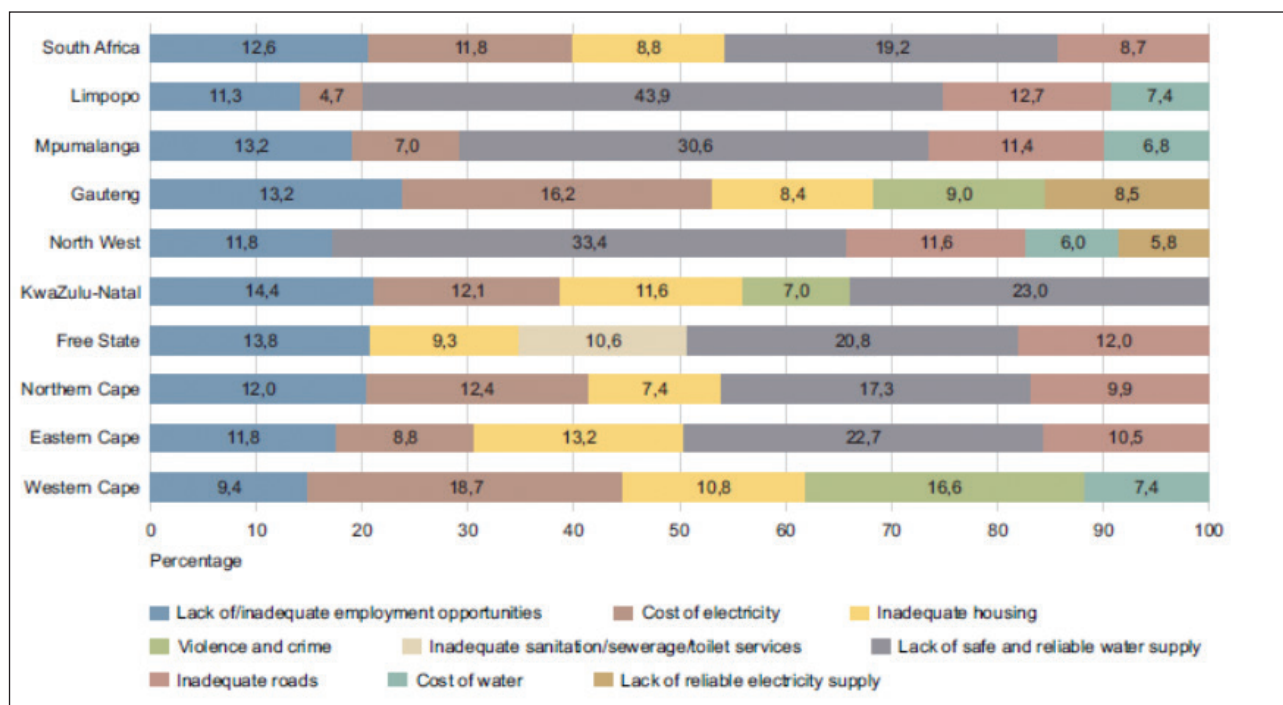
Graph 5: Percentage of households living in formal, informal and traditional dwellings by Province, 2016



Source: Statistics SA, 2016 GHS [Report No. 03-18-20 (2016)]

Note: Formal dwelling includes: Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm, Flat or apartment in a block of flats, Cluster house in complex, Townhouse (semi-detached house in a complex), Semi-detached house, Formal dwelling/house/flat/room in backyard, Room/flat let on a property or larger dwelling/servants quarters/granny flat/cottage). Informal dwelling includes: Informal dwelling/shack in backyard, Informal dwelling/shack not in backyard (e.g. in an informal/squatter settlement or on a farm). Other dwelling includes Caravan/tent and other.

Within the eThekweni Metropolitan area, 75,9% of the households live in formal dwellings whilst 15,7% of the households live in informal dwellings.

Graph 6: Perceived five leading challenges faced by the municipalities

Source: Statistics SA, CS 2016

In terms of the CS, 2016, 11,6% of the Province's participants in the survey have perceived inadequate housing as being one of the five key challenges facing municipal services with the Eastern Cape Province having the highest percentage at 13,2%. This is further reiterated by the 2015 KZN Citizen Satisfaction Survey that was undertaken to ascertain whether the Province's priorities were aligned to the people's expectations. The provision of housing was identified as the second and/or third highest priority in all but one district. Affordable housing was identified by 34,2% of respondents as a critically important service and by 41,7% as a very important service.

Despite the efforts made towards addressing the housing needs of the Province, the demand for adequate housing remains a formidable and progressive target. This together with the service delivery challenges facing the Department requires the Department to be more responsive and innovative in its endeavor to create sustainable human settlements to improve the quality of household life in the Province.

4.1.1. Access to basic services

In terms of the 2016 GHS as issued by Statistics SA, 14,6 % of households have reported to have no access to piped water within the Province. In addition, the Province has shown an increased supply in the provision of electricity supply to households from 68,9% in 2002 to 89,3% in 2016.

4.1.2 Management of Informal Settlements

The informal settlements within this Province still remain a key focus area for the Department in line with its Outcome 8 deliverables. i.e. the implementation of the Upgrading of informal settlements, increasing the provision of well-located rental accommodation, mobilisation of well-located public land for low income and affordable housing, as well as the provision of the FLISP to address affordability challenges in the gap income market.

Census 2011 data indicates that there are a total of 148,889 households, containing 378,988 individuals who live in shacks not in backyards of which an estimated 75% of households are within the Province's metropolitan area of eThekweni. This is noticeably higher than the proportion of all households in the Province who live in the metro; according to the Census, 38% of all households in the Province live in eThekweni. In addition, the number of households living in shacks and not in backyards has decreased in KwaZulu-Natal whilst a significant increase of 38% of households living backyard shacks between 2011 and 2016 has been noted.

There are currently an estimated number of 75 projects that are addressing various informal settlement areas within the Province. In addition, this Department has made a concerted effort to reduce the number of Temporary Residential Accommodation (TRA) as this has also contributed to the increase in slums.

Despite the progress made with the upgrading of informal settlements, factors that impede this service delivery initiative include: high settlement densities; rapid urbanisation; steep topography; challenges relating to the land legal issues; insufficient funding for bulk infrastructure; and illegal land occupations, inclusive of people building on undevelopable land. It has been observed that there are a high number of illegal land occupations incidences within the eThekweni area more especially as eThekweni has a noticeably larger number of households living in informal settlements. These incidences occur mostly in the land earmarked for human settlements projects. Illegal land occupations are also prevalent within the uMshunduzi area. Illegal land occupations negatively affect planned human settlements and have occurred on both state owned and private land.

In order to counteract some of these issues, the following measures have been implemented:

- The establishment of the Provincial Slums Clearance Co-ordinating Sub-Committee consisting of sector departments and the eThekweni metropolitan municipality to address issues relating to the provision of the overall co-ordination of bulks infrastructure; intervene to improve the current technical capacity within eThekweni municipality; and strengthen political commitment to fast-track the clearance of slums;
- Cabinet Sub-Committee on Human Settlements for eThekweni to address the major challenges hampering housing delivery within the eThekweni metropolitan municipality;
- The National Upgrading Support Programme (NUSP) provides additional technical and professional resources that are available to municipalities in dealing with the upgrade programme; and
- Various forums have also been established to assist with the alignment of funding to ensure integration of projects and to address some of the challenges. This is inclusive of amongst others:
 - the PGDP Action Work Group 11: Sustainable Human Settlements;
 - technical task team meetings with the district municipalities to ensure their bulk service provision budget alignment with the local municipalities and the Department's housing project requirements;
 - the Joint Service Delivery Forum, a Forum that is driven by the Departments of Human Settlements and COGTA;
 - the Provincial Land Forum to identify and release land earmarked for human settlement development; and
 - An additional 2% allocation of the HSDG is provided as top up funding to assist municipalities with funding for bulk services. An alignment of the HSDG and the Urban Settlement Development Grant allocations for the metro is also undertaken to address the funding.

Illustrated hereunder is the geographical presentation of the current and proposed projects that support the management of informal settlements within the Province:

Map 1: Housing initiatives within Informal Settlement areas



4.1.3 Social Housing Programme

The implementation of the Social Housing Programme is also intended to complement the management of informal settlements within the Province through the upscale of the rental/social housing opportunities as well as the provision of affordable housing in order to meet the increasing demand for housing in the urban areas. In this regard, the Department will be addressing the social housing needs within the newly approved restructuring zones with the five municipalities as reflected hereunder (shaded in green):

Map 2: Municipalities with approved restructuring zones



Restructuring via social housing seeks to achieve the following three main dimensions of restructuring:

- Spatial restructuring by bringing lower income (and often disadvantaged) people into areas where there are major economic opportunities (both with respect to jobs and consumption) and from which they would otherwise be excluded because of the dynamic of the land market on the one hand, and the effects of land use planning instruments such as large-lot zoning (minimum erf sizes). Social housing is intended to contribute to spatial restructuring by increasing densities and compacting growth thereby ensuring that the poor are not pushed out to marginal locations at the edge of the city;
- Social restructuring by promoting a mix of race and classes; and
- Economic restructuring by promoting spatial access to economic opportunities and promoting job creation via the multiplier effect associated with building medium density housing stock.

SHRA will be managing the Social Housing Budget and the Department will continue to roll out social housing projects.

4.1.4 Finance-Linked Individual Subsidy Programme (FLISP)

The demand for housing within the gap income market (R3,501-R15,000 per month) has increased. The Department is focusing on servicing and construction of gap income market housing on state owned land and prioritising sites within the IRDP and Catalytic developments to contribute to this demand. The Department is also strengthening its partnerships with the private sector to increase the supply of housing opportunities for gap income market families.

4.1.5 Security of Tenure

A key MTSF priority is to reduce title deeds backlog [i.e. The Title Deeds Restoration Programme (TRP)]. The fast-tracking of the issuing of title deeds is intended to facilitate entry into the economy by home-owners. The title deeds backlog countrywide stands at 800,000 and in the Province is 150,648.

The provincial breakdown of the title deeds backlog is as follows:

Table 4: Title deed backlog

District	Pre-94 Backlog	Post-94 Backlog
Zululand	343	2,428
Harry Gwala	0	4,107
uMgungundlovu	3,523	19,481
uThukela	3,006	6,704
eThekweni	11,823	73,012
iLembe	612	3,251
King Cetshwayo	1,189	1,394
uMzinyathi	567	4,405
Amajuba	1,320	5,119
Ugu	632	7,532
uMkhanyakude	200	0
GRAND TOTAL	23, 215	127,433

The reduction of the title deeds backlog is anticipated to have a marked impact on the lives of beneficiaries who will then realise the economic value of their asset.

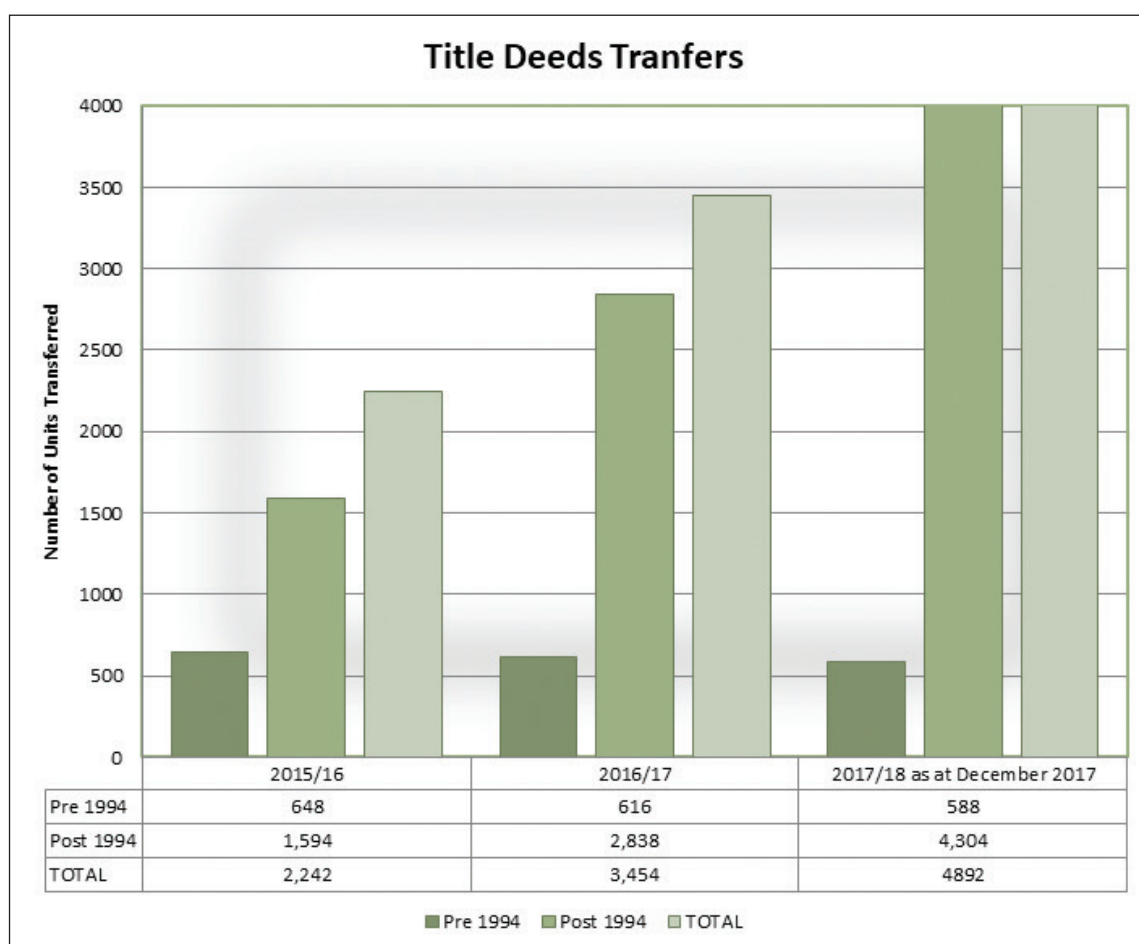
The Department has already implemented strategies to address this backlog which has included the procurement of additional capacity such as the appointment of conveyancers, town planners and social facilitators and a land surveyor.

The internal and external institutional arrangements have also been strengthened which includes amongst others, the establishment of a National TRP Steering Committee as well as the Provincial Steering Committee as well as the establishment of dedicated Directorate supported by the Departmental district planners.

The Department has also developed a communication strategy to inform beneficiaries of the Enhanced Extended Discount Benefit Scheme (EEDBS) on the importance and economic benefits of taking ownership of their houses.

The graph below reflects the progress made towards the elimination of the title deeds backlog.

Graph 7: Progress of title deeds transfers



During the forthcoming year, the Department will continue implementing strategies to address core challenges that impede achievement of the targets set for fast tracking the transfer of title deeds, such as challenges associated with beneficiary administration/formalisation and regularisation, township establishment and opening of township registers, land acquisition in R293 townships, settlement of outstanding debt on utilities of rates and services, etc.

4.2 Organisational Environment

The Department is operating in line with the approved organisational structure. However, due to fiscal constraints and cost containment measures within the Province, the Department is only allowed to fill critical service delivery posts with the approval of the Premier and the MEC for Finance. The appointment of suitably qualified employees with the relevant technical skills using Operational Capital funding has improved service delivery and also closed the gap of scarce skills as identified by the Department. The Department is in the process of finalising the review of the approved organisational structure. The proposals made are responsive to the promotion of the principles of the NDP and other priority areas inclusive of youth development.

In terms of the transformation profile of the Department as at January 2018:

- 68% of senior management level employees are black;
- 54% of senior management level employees are female; and
- 1,69% of people with disabilities are employed.

With regard to the age distribution, the Department has a fairly balanced staff complement in terms of youth, middle age and mature staff as reflected hereunder:

AGE BAND	%
20-34 (Youth)	30%
35-49 (Middle Aged)	38%
50+ (Matured)	32%

The above reflects that this Department has opportunities for knowledge retention, mentorship and succession planning to ensure institutional stability and consistency.

The Department has identified scarce skills in Geo-technology Engineering, Engineering Civil/Structural, Quantity Surveying, and Construction Project Management. In addressing the skills disparities of the Department, the following skills development programmes are being conducted which also equip unemployed graduates with necessary skills, knowledge, values and work experiences in order to improve their chances of employment within and outside the Public Service:

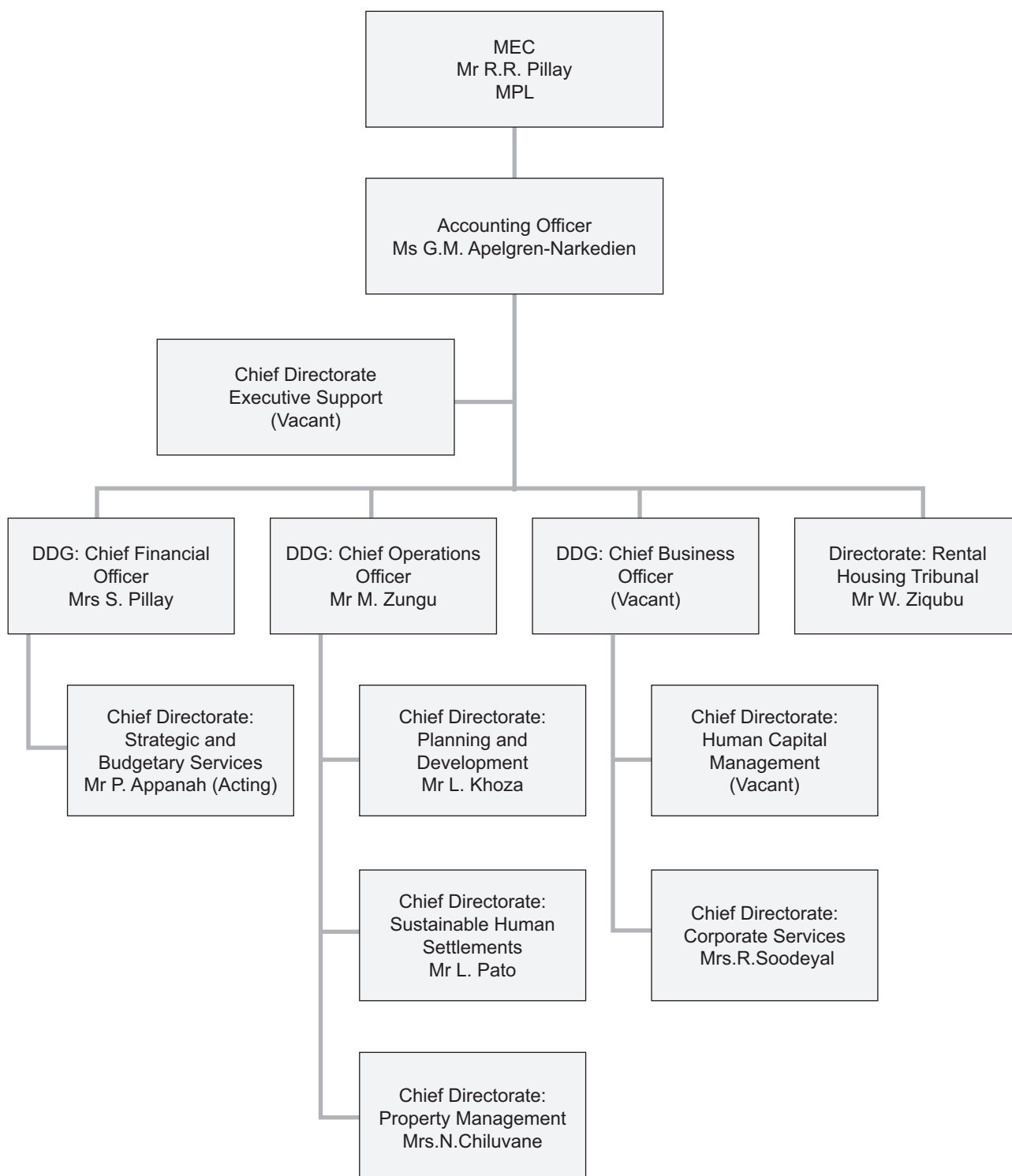
- Graduate Internship Programme;
- Bursary Programme;
- National Scholarship Programme;
- Graduate Mentorship Programme;
- Training Programmes;
- Adult Education and Training Programme; and
- Work Integrated Learning Programme

The cost containment measures effected for the recruitment processes have also impacted on the timeous provision of adequate human capital. This together with ensuring that the Department has the objective of having a skilled human resource necessitates that need for the optimal utilisation of human resources to maximise productivity and effectiveness.

Programme intervention to address skill deficiencies, the proper matching of skills and placements, the effective administration of service conditions and employee wellness programmes as well as performance incentives need to be strengthened.

During the forthcoming year, attention will be given to human resource planning to ensure effective forecasting, inventorying, and securing the Department's provision of skilled human resources, review and alignment of the organisational structure and a seamless human resource administration services that will ensure availability of the right number and maximum utilisation of human resources. The optimal utilisation of human and other resources within the cost containment imperatives is also deemed to be essential in order to maximise productivity and effectiveness.

The organisational structure of the Department according to the last approved organogram is as illustrated:



5. Revisions to Legislation and Other Mandates

5.1 White Paper on Human Settlements

The draft Human Settlements White Paper aims to provide a legislative framework that will address the challenges that have been identified in the review of the last 21 years in the development and implementation of housing and human settlement reforms. The draft White Paper is founded on the principle that new thinking and strategies are required to respond to the latest and emerging challenges while addressing future needs.

The draft White Paper is intended to achieve sustainable human settlements and improved quality of life through the following strategic goals:

- Develop spatially and socio-economically integrated settlements, communities and neighbourhoods;
- Facilitate access to adequate housing and quality living environments;
- Support the development of functional and equitable residential property market; and
- Improve institutional goals and capabilities.

5.2 Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (PIE), 1998

The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (PIE), 1998 is a national legislation which sets out to prevent arbitrary evictions. The KwaZulu–Natal Elimination and Prevention of the Re-emergence of Slums Act, Act 2007 was challenged in the constitutional court, the basis of the challenge was a conflict with the PIE Act.

The constitutional court held that Section 16 of the KwaZulu–Natal Elimination and Prevention of the Re-emergence of Slums Act, Act 2007 was unconstitutional due to its inconsistency with national legislation, namely the PIE Act.

The National Department of Human Settlements is currently reviewing and amending the PIE Act. It follows that the Slums Act will be reviewed and amended once the PIE amendments are finalised. Therefore, upon finalisation of the review and amendment process in respect of the national legislation the provincial legislation will be reviewed and amended in order to ensure consistency.

5.3 Rapid Urbanisation and its Impact on Land Availability

The Department will be hosting an Indaba to review the KZN Informal Settlements Upgrade and Management Strategy to address Rapid Urbanisation and its impact on land availability. Illegal land occupations on prime land create challenges for human settlement developments.

The main purpose is to promote planned informal settlements and manage/control illegal land occupations earmarked for human settlement developments.

5.4 Backyarders and Backyard Dwellings

Backyard dwellings absorbed two thirds of new households, twice as many as those absorbed into informal settlements. They also make a significant contribution to the provision of rental housing to households. This sector provides accommodation to non-qualifiers of government housing subsidies, migrants or temporary workers not seeking home ownership, and any other households wishing to rent but cannot afford formal rental accommodation. This type of sector is increasingly contributing to the creation of the housing needs.

To this effect, The National Department of Human Settlements has developed a policy that is still to be adopted by Human Settlements Ministers and Members of Executive Councils (MINMEC). Once the policy is approved it will be implemented provincially.

6. Risk Assessment and Mitigating Strategy

In line with Outcome 12, namely: an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship, this Department has placed great emphasis for the promotion of good governance, accountability and best practices within the service delivery environment. Of critical importance to this is the identification of key risks and areas of intervention, compliance with regulatory prescripts; managing fraud and corruption related matters as well as promoting the code of ethics and good governance.

The Department has identified the key risk areas together with the measures planned to mitigate the risks as part of its risk improvement initiative. In this regard, the Department maintains and manages a risk register on all identified critical areas.

7. Outlook for the 2018/19 Financial Year

The following key strategic priorities will be undertaken during the forthcoming year:

- Increased focus on urban development in line with Outcome 8, to address the high demand due to rapid urbanisation, land invasion/occupation;
- Communication drive to fast-track the issue of pre-1994 title deeds;
- Fast track the implementation of the TRP for post- 1994;
- Address housing needs for the vulnerable groups (OSS and emergency housing);
- The implementation of the National Housing Needs Register (NHNR) within the municipalities;
- Institutionalisation and implementation of the KZN HSMSP;
- Catalytic projects;
- Strengthened focus and alignment with the PGDP;
- Facilitate youth development and women empowerment initiatives; and
- Implement radical economic transformation in the procurement process and in the housing construction value chain.

8. Overview of the 2018/19 Budget and MTEF Estimates

Expenditure Estimates

Table 5: Expenditure Estimates per Programme

Programme	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Administration ²	182,847	198,260	205,279	201,248	214,780	214,780	225,774	238,763	255,120
Housing Needs, Research and Planning	14,223	16,411	15,928	16,903	16,679	16,679	17,968	18,975	20,372
Housing Development ³	3,532,420	3,674,667	3 113 612	3 419 351	3,437,834	3,637,834	3,210,917	3,333,998	3,571,466
Housing Assets Management, Property Management	143,688	241,687	194,184	206,368	197,441	197,441	192,578	196,062	210,449
Sub-total	3,873,178	4,131,025	3,529,003	3,843,870	3,866,734	4,066,734	3,647,237	3,787,798	4,057,407
Direct charges against the National Revenue Fund	-	-				-	-	-	
Total	-	-				-	-	-	
Unauthorised expenditure (1 st and 2 nd charge)	-	-				-	-	-	
Change to 2017/18 budget estimate	3,873,178	4,131,025	3,529,003	3,843,870	3,866,734	4,066,734	3,647,237	3,787,798	4,057,407

Source: Basic Accounting System (BAS)

Summary of Provincial Expenditure by Economic Classification

Table 6: Summary of Provincial Expenditure by Economic Classification

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	362,918	389,360	457,004	428,794	469,792	469,669	495,268	508,758	535,621
Compensation of employees	239,766	266,232	280,036	309,634	307,039	306,916	340,345	361, 504	384,880
Goods and services	123,151	123,128	176,569	119,160	162,751	162,751	154,923	147,254	150,741
Communication	7,693	8,574	7,308	8,796	7,919	7,821	8,668	8,866	9,342

² Administration budget is the operational costs for Programme 1

³ Housing Development budget includes project planning costs which is undertaken by Programme 2

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Computer Services	9,681	16,841	10,701	12,023	10,404	10,415	13,296	14,492	15,092
Consultants, Contractors and special services	13,370	10,608	46,092	20,751	54,112	52,456	54,231	49,585	49,698
Inventory	2,458	2,363	3,396	1,888	2,770	3,453	5,200	2,697	2,748
Operating leases	21,912	20,468	30,966	22,551	21,178	21,133	23,333	25,133	27,475
Rental and Hiring	2,837	1,032	4,275	117	1,762	2,309	1,695	1,895	1,895
Travel and subsistence	15,324	13,024	12,903	12,852	13,451	13,558	11,925	11,465	11,636
Other including Assets<5000, agency and outsourced services, training and development, property payments, operating expenditure and venues and facilities	49,876	50,218	60,928	40,182	51,157	51,606	36,575	33,121	32,855
Interest and rent on land	1	-	399	-	-	2	-	-	-
Maintenance, repair and running costs	Included under Contractors and Inventory to avoid double counting								
Transfers and subsidies to	3,429,932	3,726,625	3,065,932	3,389,097	3,365,526	3,565,238	3,147,010	3,274,101	3,516,622
Provinces and municipalities	68,458	163,157	124,345	124,460	124,460	115,305	107,179	108,460	115,460
Departmental agencies and accounts	145,325	259,644	194,114	220,368	197,441	197,441	192,578	196,062	210,449
Public Corporations and Private Enterprises			100,000			-	-	-	-
Households	3,216,149	3,303,824	2,647,473	3,044,269	3,043,625	3,252,492	2,847,253	2,969,579	3,190,713
Payments for capital assets	79,565	14,755	5,596	25,979	31,416	31,827	4,959	4,939	5,164
Buildings and other fixed structures	67,455	6,170	1,712	22,026	26,026	26,437	-	-	-
Machinery and equipment	11,731	8,585	3,884	3,953	5,390	5,390	4,959	4,939	5,164
Software and other intangible assets	379	-	-	-	-	-	-	-	-
Payment for financial assets	763	285	471	-	-	-	-	-	-
Total economic classification	3,873,178	4,131,025	3,529,003	3,843,870	3,866,734	4,066,734	3,647,237	3,787,798	4,057,407
Unauthorised expenditure (1st and 2nd charge) not available for spending	-	-	-	-	-	-	-	-	-
Total	3,873,178	4,131,025	3,529,003	3,843,870	3,866,734	4,066,734	3,647,237	3,787,798	4,057,407

Source: BAS

Relating Expenditure Trends to Strategic Outcome Orientated Goals

The increase in the Department's allocation in 2015/16 is mainly due to an additional amount of R308.377 million received from the National Department of Human Settlements (NDHS) in terms of Section 19 and 20 of the Division of Revenue Act (DORA), where money was allocated to the Province from the Gauteng Province due to good performance in the delivery of units. This once-off allocation accounts for the decrease noted from 2015/16 to 2016/17 financial years.

During the 2015/16 financial year, the Executive Council also agreed to provide R100 million to cater for various housing projects, as well as to re-allocate R130.973 million received from Ithala Development Finance Corporation Ltd and National Housing Finance Corporation (NHFC) which were transferred during the previous financial years.

The increase from the 2017/18 Main Appropriation to Adjusted Appropriation mainly relates to the reallocation of funds received from the National Urban Reconstruction and Housing Agency (NURCHA) for interest earned from funds transferred in previous years for the management and implementation of the EPHP Housing projects, funds returned by Stedone Development in respect of the duplicate payment incurred in 2015/16 financial year, funds rolled over with regard to the refund paid by the First National Bank, at the end of the 2016/17 financial year, relating to amount paid by the Department for deposits for the applicants in respect of FLISP Subsidies. The allocation over the 2018/19 Medium Term Expenditure Framework (MTEF) takes into account the Provincial Equitable Share and conditional grant cuts.

Current Payments

Compensation of Employees

Compensation of employees reflects a steady increase from 2014/15 to 2016/17. The decrease from the 2017/18 Main Appropriation to Adjusted Appropriation is due to savings realised and moved to cater for staff exit costs due to retirement, resignation and natural attrition.

The increase over 2018/19 MTEF is to cater for the filling of critical vacant posts in anticipation that the Department will be able to attract people with relevant built environment skills, as well as the carry-through costs of previous wage agreements. The increase in 2018/19 is to cater for the filling of critical vacant posts such as Chief Director: Human Capital, Deputy Director in Human Resource Development, employee wellness practitioners, etc. These posts could not be filled in 2017/18 due to budget cuts, but will be filled in 2018/19 from internal reprioritisation.

Goods and Services

The steady increase from 2014/15 to 2015/16 in line with inflationary increases and spending pressures relating to the fast-tracking of housing project launches. The increase in the 2016/17 is due to the appointment of a civil and structural engineer to undertake assessments and repairs of structural defects at the Ridgeview Gardens Social Housing Project. The Department obtained approval to purchase 330 units in Ridgeview Gardens for FLISP development in June 2016. This development was to be rehabilitated and upgraded after being vandalised, and thereafter made available for the application of the FLISP subsidy instrument for gap income first-time home buyers. The substantial increase from 2017/18 Main to Adjusted Appropriation and over 2018/19 MTEF relates to the funding allocated to HDA for the management of catalytic projects.

Transfers and Subsidies to: Provinces and Municipalities

The steady increase against Transfers and Subsidies to: Provinces and municipalities from 2014/15 to 2015/16 in respect of the transfer to the eThekweni Metro for the Community Residential Unit (CRU) programme in 2015/16. The decrease in 2016/17 relates to the CRU programme allocation which was lower than the previous year's allocation due to alignment to the agreement.

The Department entered into an agreement with eThekweni Metro to transfer funds for the CRU programme. The allocation from 2017/18 and over 2018/19 MTEF is largely due to the operational costs of accredited municipalities and CRU programme.

Transfers and Subsidies to: Departmental agencies and accounts

The allocation against Transfers and Subsidies to: Departmental agencies and accounts mainly relates to transfers to the KwaZulu-Natal Housing Fund. Funding in respect of the KwaZulu-Natal Housing Fund has been moved to this category in line with an Auditor General (AG) finding relating to the KwaZulu-Natal Housing Fund in the 2013/14 audit. In line with this AG finding, this category reflects the entire budget of Programme 4. It is noted, however, that the necessary codes have not yet been approved on BAS to allow the Department to capture expenditure against the KwaZulu-Natal Housing Fund, as National Treasury is of the opinion that the KwaZulu-Natal Housing Fund is not a registered entity with a Board and therefore should not be treated as a transfer to a Departmental agency.

The fluctuating trend from 2014/15 to 2016/17 relates to the transfers made in 2015/16 to the eThekweni Metro in respect of the Rectification Programme for the pre-1994 housing stock of ex-Own Affairs and ex-R293 areas.

The decrease in 2017/18 Main to Adjusted Appropriation is due to over estimations made relating to the payment of liabilities to Government Employees Pension Funds (GEPF) regarding 43 officials who took voluntary severance packages and officials who took early retirement during 2016/17, the centralisation of the mobile communication services to Programme 1, termination of Medium Term Operational Support Plan agreement between the Department and HDA that was lapsed in August 2017 due to extended mandate allocated to the Agency such as management of catalytic projects within the Province. The fluctuating trend over the 2018/19 MTEF relates to the rectification of pre-1994 housing stock which will be implemented in phases due to financial constraints. Reprioritisation was undertaken and the Department will thus focus mainly on projects with a greater yield of units in order to achieve the MTSF targets.

Transfers and Subsidies to: Public corporations and private enterprises

In 2016/17, the Department transferred funding to Ithala Development Finance Corporation Ltd which is the Account Administrator for the construction of houses for military veterans through the EPHP programme. The construction of the Military Veterans houses is undertaken by the Military Veterans' housing company.

Transfers and Subsidies to: Households

Transfers and subsidies to: Households shows a fluctuating trend from 2014/15 to 2016/17. This is due to the increase in the HSDG as the bulk of the housing programmes are budgeted for within this category. The decrease from 2015/16 to 2016/17 is as a result of the Department receiving additional once-off funding of R308.377 million from NDHS in 2015/16, as mentioned.

In addition, the Department received additional funding of R100 million to cater for various housing projects, as well as reallocation of R130.973 million received from Ithala Development Finance Corporation Ltd and NHFC, as mentioned. The decrease from the 2017/18 Main to Adjusted Appropriation is due to the funding allocated to HDA for the management of catalytic projects. The HSDG increased over the 2018/19 MTEF, despite the budget cuts, and provides for the continuous implementation of housing delivery focusing mainly on ISUP, the IRDP, Social and Rental Housing Programmes, etc.

Buildings and other fixed structures

Buildings and other fixed structures is mainly related to the Social and Economic Amenities Programme. The increase in 2014/15 relates to the acquisition of the Riverview Social Housing development (consisting of 330 units) to be used for gap income market income through the FLISP. The decrease in 2016/17 relates to the Social and Economic Amenities Programme where the Department terminated contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance.

The increase from 2017/18 Main to Adjusted Appropriation is due to the accelerated performance by the contractor appointed in March 2017 in respect of the Social and Economic Amenities Programme. This programme was delayed in 2016/17 due to delays in appointing new implementing agents for the construction of social and economic amenities. The initial contract was terminated in 2015/16 as a result of poor performance of the contractors.

Machinery and Equipment

Machinery and Equipment shows a fluctuating trend from 2014/15 to 2015/16 due to its cyclical nature. The increase from the 2016/17 to accruals is in respect of the purchase of additional desktops and laptops. The fluctuating trend from 2016/17 to the 2018/19 MTEF relates to the reduction in the purchase of capital assets due to ongoing implementation of cost-cutting, budget cuts, and the fact that the purchasing of vehicles is cyclical in nature.

Payments for Software and other intangible assets

The above relates to the purchase of various software packages in 2014/15.

Payments for financial assets

The amount under Payments for financial assets relates to the write-off of staff debts in 2014/15 to 2016/17.

PART B PROGRAMMES



9.1 Programme 1: Administration

PURPOSE AND STRUCTURE

The purpose of the Administration Programme is to:

- Provide overall strategic leadership, coordination and management of strategies towards the achievement of sustainable human settlements for all people in the Province of KwaZulu-Natal;
- Administer the Department in line with good governance practice; and
- Formulate and/or review policies and strategies in line with legal prescripts and national and provincial priorities.

The Sub-Programme within this Programme includes Corporate Services and comprises the following strategic support services:

- Office of the Head of Department
- Office of the Chief Financial Officer
- Financial Management
- Human Resource Management and Organisational Development
- Monitoring and Evaluation
- Intergovernmental Relations
- Legal Services
- Supply Chain Management
- General Administration and Auxiliary Services
- Risk Management and Advisory Services
- Information Management Systems and Technology
- Communication Services
- Budget and Planning Services

Of relevance to this Programme is Outcome 12, namely: an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Outcome 12 covers the following key strategic areas:

- Service Delivery Quality and Access;
- Human Resource Management and Development;
- Business process, systems, decision rights and accountability;
- Corruption tackled effectively; and
- Citizen Participation.

In order to maintain the highest standards of governance, the leadership team has committed themselves in striving to conform to the governance principles as enshrined in the King Code of Governance for South Africa.

To meet these standards and principles, the Department has constituted a number of governance structures to assist the Accounting Officer and Executive Committee in governing the business of the Department in a fair, responsible and transparent manner.

Key focus areas over the next financial year include sound financial and risk management and the provision of skilled human capital. Due to the current financial constraints faced, this Programme is also responsible for ensuring that cost containment measures are implemented and that there is value for money. Sound financial and resource management is therefore crucial to the current economic environment. The provision of skilled human resources is monitored through the implementation of the approved human resource plan which comprehensively addresses the human resource requirements of the Department in order for the Department to meet its mandates inclusive of providing sustainable human settlements and improved quality of life. The other area that seeks to ensure the achievement of the strategic objective is the verification of Personnel Salary system (PERSAL) information. This area is very critical as it ensures that all employees in the Department are lawful citizens of the country, have authentic documentation and valid qualifications for the jobs they are in and that their historical information is traceable. The verification of PERSAL information is being addressed to achieve 100% although there are challenges as a result of the exit and entry of staff members and remains a strategic area to ensure that the Department is not exposed to risk of having illegitimate personnel in its employ.

The review and implementation of the Department's approved Fraud Prevention Strategy and Risk Management Plan will also demonstrate the Department's commitment to zero tolerance of fraud, corruption and maladministration of public funds. In order to ensure alignment between the IT functions and deliverables with the Department's strategic plan, it was essential to develop the IT strategy. The strategy is developed every three years and will be reviewed annually.

The implementation of the Management Performance Assessment Tool (MPAT) improvement plan will also promote the principle that improved management practices will improve government performance and service delivery, i.e. Good Management practice is a precondition for effective, sustainable service delivery.

STRATEGIC OBJECTIVES AND MTEF TARGETS

Table 7: Provincial Strategic Objectives and MTEF Targets

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Ensure the financial viability of the Department	Approved HSDG business plan	5	New indicator	New indicator	1	1	1	1	1
	Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	2	New indicator	New indicator	New indicator	New indicator	1	1	1

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Implement the approved Human Resource Development Plan	Approved Human Resource plan reviewed annually	3	New indicator	New indicator	New indicator	1	1	1	1
Improve information systems	Approved IT (Information Technology) ⁴ Strategy reviewed annually	5	1	1	1	1	1	1	1
Provide strategic leadership to achieve good governance	Approved Litigation Management Strategy	2	New indicator	New indicator	New indicator	New indicator	1	1	1
	Approved Communication Strategy reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

Table 8: Provincial Performance Indicators and MTEF Targets

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Personnel information on Persal system verified	Persal Clean-up form/Persal Report	59%	62%	85% (6,978 documents over 15 disciplines)	100% (6,978 documents over 15 disciplines)	100% (6,978 documents over 15 disciplines)	100% (6,978 documents over 15 disciplines)	100% (6,978 documents over 15 disciplines)
Redesign of approved organisational structure finalised	Approved Redesigned organisational structure	New Indicator	New Indicator	New Indicator	1	1	-	-
Approved ICT Governance Framework Reviewed annually	Reviewed Framework	New indicator	New indicator	New indicator	1	1	1	1

⁴ Government Wide Enterprise Architecture (GWEA) amended to 'IT Strategy' to align with the Information and Communication Technology (ICT) Planning Guidelines as issued by the Department of Public Service and Administration (DPSA)

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Approved Fraud Prevention Plan Reviewed annually	Reviewed Fraud Pre-vention Plan	1	Fraud Prevention Plan Reviewed	1	1	1	1	1
Approved Risk Management Plan reviewed annually	Reviewed Risk Man-agement Plan/Internal Audit Plan	New indicator	New indicator	New indicator	1	1	1	1
Number of litigation cases mitigated	Litigation register	New indicator	New indicator	New indicator	New indicator	4	4	4
Approved MPAT Improvement Plan reviewed annually	Approved MPAT Im-provement Plan	New indicator	New indicator	New indicator	1	1	1	1

PERFORMANCE INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 9: Performance Indicators: Quarterly and Annual Targets

Performance Indicators	Targets 2018/19	Quarterly Targets			
		Q1	Q2	Q3	Q4
Annual Targets					
Personnel information on Persal system verified	100%	85%	90%	95%	100%
Redesign of approved organisational structure finalised	1	-	-	-	1
Approved ICT Governance Framework Reviewed annually	1	-	-	-	1
Approved Fraud Prevention Plan Reviewed annually	1	-	-	1	-
Approved Risk Management Plan reviewed annually	1	-	1	-	-
Number of litigation cases mitigated	4	1	1	1	1
Approved MPAT Improvement Plan reviewed annually	1	1	-	-	-

RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND TARGETS

Table 10: Expenditure Estimates for Administration

Sub-Programme	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Corporate Services	182,847	198,260	205,279	201,248	214,780	214,780	225,774	238,763	255,120
Sub-Total	182,847	198,260	205,279	201,248	214,780	214,780	225,774	238,763	255,120
Unauthorised expenditure (1 st and 2 nd charge) not available for spending	-	-	-	-	-	-	-	-	
Total	182,847	198,260	205,279	201,248	214,780	214,780	225,774	238,763	255,120

Source: BAS

The Corporate Services sub-programme caters for services such as providing strategic leadership, co-ordination and management of strategies, administration of the Department in line with good governance practices and formulating or reviewing policies and strategies in line with legal prescripts priorities and includes human resource, finance, facilities management and legal services. The overall increase from 2014/15 to 2016/17 was attributable to inflationary increases. The decrease in 2017/18 Main Appropriation is due to the centralisation of the mobile communication services under this programme from other programmes. This is due to the service provider issuing one consolidated claim for voice and data bundles for the Department. Furthermore, there were costs incurred relating to the movement of office accommodation of two offices (Samora House Building and 320 Redefine Building to Eagle Building).

A further contributing factor to the increase in 2017/18 financial year is the funds returned by Stedone Development in respect of the duplicate payment incurred in 2015/16 financial year. These funds were utilised for the maintenance of the office accommodation in the district offices.

The increase over the 2018/19 MTEF is to cater for wage agreements and inflationary adjustments on items such as leasing of offices, property payments, etc. The increase in 2018/19 financial year is to cater for the filling of 17 critical vacant posts such as Chief Director: Human Capital, Deputy Director: Human Resource Development, Employee Wellness Practitioners, etc.

Table 11: Summary of Provincial Expenditure Estimates by Economic Classification

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	173,522	188,867	198,248	197,223	208,577	208,577	220,789	233,798	250,874
Compensation of employees	101,270	110,479	118,155	125,871	127,367	127,367	144,604	153,955	166,744
Goods and services	72,251	78,388	79,696	71,352	81,210	81,208	76,185	79,843	83,130
Communication	5,136	5,747	4,563	5,976	7,379	7,301	8,071	8,263	8,719

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Computer Services	8,487	16,210	10,518	11,171	10,087	10,087	13,111	14,307	14,902
Consultants, Contractors and special services	3,244	2,379	1,431	3,051	5,852	5,871	3,110	3,104	3,104
Inventory	1,584	1,355	2,036	1,540	2,344	2,360	1,623	1,613	1,665
Operating leases	21,216	19,626	30,517	22,501	20,803	20,803	22,977	24,777	27,119
Rental & hiring	3	5	-	-	-	-	-	-	-
Travel and subsistence	4,497	3,837	3,483	4,809	4,181	4,181	4,311	4,467	4,472
Interest and rent on land	1	-	397	-	-	-	-	-	-
Maintenance, repair and running costs	Included under Contractors and inventory to prevent double counting								
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other including Assets<5000, training and development, property payments, operating expenditure and venues and facilities	28,084	29,229	27,148	22,304	30,564	30,605	22,982	23,312	23,149
Transfers and subsidies to	2,180	1,195	3,307	887	1,639	1,639	887	887	943
Provinces and municipalities	132	98	132	250	250	250	250	250	250
Departmental agencies and accounts	705	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,343	1,097	2,905	637	1,389	1,389	637	637	693
Payments for capital assets	6,446	8,181	3,523	3,138	4,564	4,564	4,098	4,078	4,303
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,446	8,181	3,523	3,138	4,564	4,564	4,098	4,078	4,303
Software and other intangible assets	-	-	-	-	-	-	-	-	-

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Payment for financial assets	699	17	471	-	-	-	-	-	-
Total economic classification	182,847	198,260	205,279	201,248	214,780	214,780	225,774	238,763	256,120
Unauthorised expenditure (1 st and 2 nd charge) not available for spending	-	-	-	-	-	-		-	-
Total	182,847	198,260	205,279	201,248	214,780	214,780	225,774	238,763	255,120

Source: BAS

Compensation of employees shows an increase over the 2018/19 MTEF for the carry-through costs of previous wage agreements and provides for salary related costs within the programme. There are critical vacant posts budgeted for from 2018/19 onward such as Chief Director: Human Capital, Deputy Director: Human Resource Development, Employee Wellness Practitioners, etc. These posts will not be filled in 2017/18 due to budget cuts, but will be filled in 2018/19 from internal reprioritisation, as mentioned.

The increase against *Goods and services* over the 2018/19 MTEF is to cater for inflationary adjustments. This category provides mainly for the management of office accommodation, training and development, IT related functions, etc. for the entire department.

Interest and rent on land pertains to interest paid on overdue accounts for payments made to the GEPP for employees who took early retirement during the previous financial years. No provision is made for this over the 2018/19 MTEF.

Transfers and subsidies to: Provinces and municipalities relates to payments for motor vehicle licenses for the Department's entire fleet.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers to Provincial Sector of Education and Training Agency (PSETA). In line with National Treasury Circular of 10 July 2014, National Departments applied for the creation of a single transfer to PSETA through Department of Public Service and Administration. The result of this is that Departments do not have to transfer funds to PSETA from 2015/16 onward; hence there is no budget in this regard over the MTEF.

The fluctuating trend against *Transfers and subsidies to: Households* over the seven years relates to staff exit costs. The allocations over the 2018/19 MTEF relate to bursaries issued by the Department to 12 external candidates in qualifications such as Civil Engineering, Construction Management, Town and Regional Planning, Geographic and Environmental Studies, etc.

Machinery and equipment relates to the replacement of motor vehicles, as well as purchasing of new motor vehicles for districts, as the Department has decentralised its offices. The 2018/19 MTEF provides for purchasing of departmental motor vehicles, IT equipment, etc.

Payments for financial assets relate to the write-off of staff debts.

9.2 Programme 2: Housing Needs, Research and Planning

PURPOSE AND STRUCTURE

The main purpose of this Programme is to enhance and sustain the strategic direction of the Department by providing effective and efficient human settlement development planning, policy and research as well as capacity building support to the municipalities.

The programme provides for the facilitation and integration of human settlement sector planning in all other sectors, education of stakeholders, alignment of the human settlement budget with the current and future housing needs, and the capacitation of housing stakeholders for housing delivery through mentorship and training. The strategic thrust of this Programme is therefore to ensure that human settlement development is undertaken in an integrated and sustainable manner. The promotion and implementation of sound planning principles is therefore pivotal for the creation of sustainable human settlements with strengthened capacity and the effective development of policies that support and facilitate housing delivery. Strategic mandates that govern this Programme include amongst others, the NDP, the PSEDs, PGDP, the BNG comprehensive plan for housing delivery and Outcome 8.

In order to effectively achieve the above, this Programme has three sub-components, namely:

- Policy and Research (Product Development);
- Planning (Integrated Planning); and
- Municipal Support and Consumer Education

Key initiatives that will be undertaken by this Programme include:

- The institutionalisation and roll out of the KZN HSMSP which will guide housing development in specific nodal areas. It will assist the Department in guiding and spatially locating areas for focused development intervention that will contribute to sustainable human settlements. The KZN HSMSP is expected to take into consideration the impact the spatial investment will have on the lives of communities. Additionally, it is aligned to the national investment framework as well as aligning to provincial imperatives as articulated in the PGDP. It further looks at densification and restructuring in urban areas, highlighting the PGDP strategy for compact urban spatial transformation;
- Continued planning of the identified catalytic projects with the support of the HDA;
- Continued support will be provided to the 7 accredited municipalities in line with Outcome 8 priorities. In this regard, operational funding is being provided to these municipalities to address capacity constraints;
- Strengthened institutional support to promote the urban development agenda;
- Capacity building initiatives will be intensified in address priorities such as youth and women development as well as housing consumer education; and
- The roll out of National Housing Needs Register (NHNR) system to ensure that there is a proper establishment of needs for housing and a fair allocation of housing opportunities.

STRATEGIC OBJECTIVES AND MTEF TARGETS

Table 12: Provincial Strategic Objectives and MTEF Targets

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Planning of integrated and sustainable human settlements in line with the KZN HSMSP	Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas	30	New indicator	New indicator	New indicator	New indicator	20	10	10
	Approved beneficiary capacitation strategy on home ownership reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1
	Number of nationally approved catalytic projects in planning	6	New indicator	6	3	6 ⁵	4 ⁶	4 ⁷	4 ⁸

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

CUSTOMISED SECTOR PERFORMANCE INDICATORS

Table 13: Customised Sector Performance Indicators and MTEF Targets

Performance Indicator	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Catalytic projects approved	Project Approvals	New indicator	New indicator	New indicator	New indicator	2 ⁹	2	-
Number of Catalytic projects implemented	Project Approvals (for planning and construction)	New indicator	New indicator	New indicator	New indicator	4 ¹⁰	4	8
Number of households provided with consumer education	Attendance Registers	New indicator	New indicator	New indicator	New indicator	12,000	13,000	14,000

5 Hyde Park IRDP, Cornubia South Phase 2 IRDP, Empangeni IRDP, Johnston Blaaubosch Cavan IRDP, Inner City Regeneration and Amaoti Greater ISUP Catalytic Projects

6 Hyde Park IRDP, Cornubia South Phase 2 IRDP, Empangeni IRDP, Johnston Blaaubosch Cavan Catalytic Projects

7 uMlazi Urban Regeneration, Inner City Regeneration and Amaoti Greater ISUP and KwaMashu Bridge City Catalytic Projects

8 uMlazi Urban Regeneration, Inner City Regeneration and Amaoti Greater ISUP and KwaMashu Bridge City Catalytic Projects

9 uMlazi Urban Regeneration, Inner City Regeneration and Amaoti Greater ISUP and KwaMashu Bridge City Catalytic Projects

10 Hyde Park IRDP, Cornubia South Phase 2 IRDP, Empangeni IRDP, Johnston Blaaubosch Cavan IRDP

PROVINCIAL PERFORMANCE INDICATORS AND TARGETS

Table 14: Provincial Performance Indicators and MTEF Targets

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of projects in planning	Project approvals	New indicator	New indicator	New indicator	New Indicator	104	114	70
Number of policies approved	Approved policy	2	4	2	1	1	1	1
Approved multi-year housing development plan reviewed annually	Reviewed multi-year housing development plan	1	1	1	1	1	1	1
Number of accredited municipalities provided with institutional support	Payment disbursement of operational funding to the municipalities	New indicator	New indicator	New indicator	New Indicator	7	7	7

Table 15: Performance Indicators: Annual and Quarterly Targets

Performance Indicators	Annual Targets 2018/19	Annual Targets			
		Q1	Q2	Q3	Q4
Annual Targets					
Number of Catalytic projects approved	2	-	-	-	2
Number of Catalytic projects implemented	4	-	-	-	4
Number of households provided with consumer education	12,000	3,000	3,000	3,000	3,000
Number of projects in planning	104	-	-	-	104
Number of policies approved	1	-	-	-	1
Approved multi-year housing development plan reviewed annually	1	-	-	-	1
Number of accredited municipalities provided with institutional support	7	-	-	-	7

RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS

Table 16: Expenditure Estimates for Housing Needs, Research and Planning

Sub-Programme	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Administration	338	376	400	361	353	353	475	466	463
Policy	3,539	4,354	4,087	5,112	4,226	4,226	5,395	5,750	6,238
Planning	3,400	3,447	3,598	3,780	3,740	3,740	3,991	4,240	4,593
Research	6,946	8,234	7,843	7,650	8,360	8,360	8,107	8,519	9,078
Total	14,223	16,411	15,928	16,903	16,679	16,679	17 968	18 975	20 372

Source: BAS

Table 17: Summary of Provincial Expenditure Estimates by Economic Classification

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimate		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	14,209	16,411	15,875	16,903	16,668	16,646	17,968	18,975	20,372
Compensation of employees	11,165	12,885	12,991	14,524	13,674	13,652	15,779	16,828	18,271
Goods and services	3,044	3,526	2,884	2,379	2,994	2,994	2,189	2,147	2,101
Communication	187	185	243	224					
Computer Services	79	26	21	15	47	58	23	16	16
Consultants, Contractors and special services	3	12	-	-	-	-	-	-	-
Inventory	51	151	77	101	63	63	32	30	29
Operating leases	90	94	-	-	-	-	-	-	-
Travel and subsistence	1,208	799	703	930	889	889	809	769	714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Maintenance, repair and running costs	-	-	-	-	-	-	-	-	-
Other including Assets<5000, training and development, property payments, operating expenditure and venues and facilities	1,426	2,259	1,840	1,109	1,995	1,984	1,325	1,332	1,342
Transfers and subsidies to	7	-	-	-	-	22			
Provinces and municipalities	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-			-	0	-	-	
Households	7	-			-	22	-	-	
Payments for capital assets	-	-	53	-	11	11	-	-	
Buildings and other fixed structures	-	-	-		-	-	-	-	
Machinery and equipment	-	-	53	-	11	11	-	-	
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Payment for financial assets	7	-	-	-	-	-	-	-	-
Total	14,223	16,411	15,928	16,903	16,679	16,679	17,968	18,975	20,372

Source: BAS

With regard to *Compensation of employees*, the provision has been made over the MTEF for the carry-through costs of previous wage agreements and provides for salary related costs within the programme. The decrease from 2017/18 Main to Adjusted Appropriation is due to a post of Chief Architect that was vacated during the previous financial year.

With regard to *Goods and services*, the budget has a slight decreasing trend over the 2017/18 MTEF due to continuous implementation of cost cutting measures. The increase from 2017/18 Main to Adjusted Appropriation is to cater for the implementation of capacity building programme relating to housing consumer and Councilor training which were affected drastically by 2016/17 budget cut.

Machinery and equipment relates to the purchase of office furniture, and no allocation has been made going forward due to cost-cutting.

9.3 Programme 3: Housing Development

PURPOSE AND STRUCTURE

The purpose of the Programme is to provide housing in the Province through the creation of integrated and sustainable human settlements.

Programme 3 is the core function of the Department and serves to promote effective and efficient human settlements delivery through various housing subsidy instruments. Its main focus is to achieve the Outcome 8 targets which contribute to the national priorities targets, as per the MTSF. This Programme also plays a fundamental role towards the realisation of the Department's mission and vision.

The housing programmes implemented by this Programme includes: FLISP, EPHP, ISUP, IRDP, Emergency Housing and OSS, as well as Social/Rental Housing, CRU's, Rectification/Rehabilitation (Post-1994), Military Veterans, Social and Economic Amenities and Rural Housing Programmes. Programme 3 carries the core functions of the Department hence it utilises the bulk of the HSDG in achieving the set targets.

The management of informal settlements in the Province remains a priority for the Province as it restores the dignity and improves the living conditions of households living in squalid conditions. Due to migration and urbanisation, informal settlements are most prevalent in the major cities and despite the Department's interventions, the reduction of informal settlements remains a moving target. The Province has however taken into consideration the need for a management approach to address urbanisation challenges to resolve the unabated increase in informal settlements.

The reduction of the TRA within the eThekweni municipality also remains a priority to be implemented over the remaining MTSF period and beyond. The challenge of the reduction of the TRA is a consequence of families having to be relocated due to the 2010 soccer world cup infrastructure development as well as due to the overflow of people having to be relocated for development to be undertaken. The development approach to addressing this issue is two- fold, i.e. Linking the households with current developments or relocating them to IRDP projects.

Other key focus areas for the achievement of Outcome 8 targets are the acquisition of suitable well-located land for human settlements, creation of affordable rental stock and making provision for the gap income market housing. In order to increase the supply of gap income market housing to meet the high demand, the Department will be engaging with the private sector developers and other stakeholders inclusive of financial institutions. Furthermore, greater emphasis will be given to IRDP projects which will make available serviced sites for gap income market housing. The promotion of the urban development agenda therefore remains a primary area of intervention for the Department.

The provision of social housing complements the initiatives undertaken to address the ISUP and the achievement of Outcome 8 objectives. The recently approved restructuring zones by the National Minister of Department of Human Settlements implies that social housing can now be made available within the Alfred Duma, KwaDukuza, Newcastle, uMhlathuze, and Ray Nkonyeni municipalities. The Department will for the forthcoming year also establish a provincial database for all accredited Social Housing Institutions for the allocation of social housing projects. This is expected to enhance and upscale the delivery of social housing units within the Province. The Department will implement its reviewed its Social Housing Five Year Plan which is anticipated to upscale social housing initiatives with the construction of an estimated 20,000 units over the next years. Strengthened stakeholder relations will also be focused on more especially with the SHRA which is appointed nationally to administer the disbursement of all funds relating to social housing.

A key MTSF priority is to provide financial and human resources to reduce the title deeds backlog. The reduction of the backlog is anticipated to have a marked impact on the lives of beneficiaries who will then realise the economic value of their asset. In addressing the title deeds backlog, Built Environment Service providers including social facilitators have been appointed to attend to the opening of township registers, pegging of sites, beneficiary administration and conveyancing matters. The continued implementation of strategies to reduce the title deeds backlog will therefore be prioritised over the forthcoming period.

The Department is currently utilising the material voucher system as more efficient and quicker means of addressing the backlog on OSS and emergency housing that require immediate interventions. A database of service providers has also been established to expedite emergency housing needs and where possible to also include recipients within existing housing projects.

The Military Veterans Housing Programme (MVHP) is prioritised for 758 military veterans through the EPHP programme. To this effect, the Department has transferred R100 million to Ithala Development Financial Corporation Limited as the Accounts Administrator for disbursement to the military veteran's Implementing Agent for the construction of 530 units. Funding for the remaining 228 units will be provided for 2018/19 MTEF period.

Other key focus areas include amongst others:

- To address housing needs for the vulnerable groups including emergency housing and OSS;
- To expedite the land and serviced sites initiatives;
- To promote transformation and empowerment of the youth, women and people with disabilities including the implementation of EPWP which is a nationwide programme aimed to alleviate poverty through job creation will be continued and promotion of co-operatives;
- Develop a strategy to address the CRU Programme holistically;
- To implement the rural housing programme;
- The implementation of a strategy to mitigate illegal land occupations; and
- To promote radical economic transformation in housing delivery.

STRATEGIC OBJECTIVE MTEF TARGETS

Table 18: Provincial Strategic Objectives and MTEF Targets

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Fast track the upgrading of informal settlements, integrated residential developments, enhanced peoples housing process, gap income market housing, social/ rental housing and community residential units (Outcome 8)	Number of urban housing opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSP	60,180	New Indicator	8,293	12,021	11,227	6,814	7,161	8,093
Implement the Rural Housing Programme inclusive of Farmworkers Housing Programme	Number of rural housing opportunities created	37,786	8,452	16,539	10,093	7,764	6,760	6,883	6,969
Fast-track the implementation of the Title deeds Restoration Programme (From 01 April 1994 to 31 March 2019)	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually	2	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Fast-track the issuing of title deeds (From 01 April 2014 to 31 March 2016)	Approved implementation plan to fast track the issuing of title deeds which were not issued during the "swopping" of project milestones during 01 April 2014 to 31 March 2016 reviewed annually	2	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Fast-tracking the development plan for housing opportunities for military veterans	Number of housing opportunities for military veterans	228	New Indicator	0	0	68	76	76	76

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

CUSTOMISED SECTOR PERFORMANCE INDICATORS

Table 19: Customised Sector Performance Indicators and MTEF Targets

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Informal Settlements Upgraded	Progress Reports	New Indicator	New Indicator	New Indicator	New indicator	2	2	3
Number of Households benefiting from informal settlements upgrading	Form 4 & D6	New Indicator	New Indicator	New Indicator	New indicator	4,110	3,657	4,283
Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and gap income market)	Form 4 & D6	New Indicator	New Indicator	New Indicator	New indicator	17,842	16,794	17,432
Number affordable rental housing opportunities: Number of Social Housing Units Completed Number of Community Residential Units Completed								
	Form 4 & D6	440	76	971	-	330	5,132	3,445
	Form 4 & D6	-	270	77	200	330	530	550
Number of new title deeds issued for the subsidy market (from April 2014)	Deeds Office Printout/Conveyancers certificate	New Indicator	New Indicator	New Indicator	New indicator	4,026	3,797	5,110
Number of post-1994 title deeds issued (April 1994-March 2014)	Deeds Office Printout/Conveyancers certificate	3,193	2,166	3,122	32,109	18,003	33,603	43,495
Number of units completed in terms of the FLISP programme	Form 4 & HSS Detailed expenditure Report	197	365	315	2,480	2,226	2,137	2,033
Number of households provided with adequate sanitation facilities	Form 4 & Interim Payment Certificate/ HSS Claim Report	New Indicator	New Indicator	New Indicator	New indicator	4,110	3,657	4,283
Percentage of HSDG construction budget allocated to designated groups	BAS report/ Proof of Payment	New Indicator	New Indicator	New Indicator	New indicator	30% (R945,827 million)	30% (R982,538 million)	30% (R1 052,462 billion)

PROVINCIAL PERFORMANCE INDICATORS

Table 20: Provincial Performance Indicators and MTEF Targets

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Integrated Residential Development Programme Number of new sites connected to basic services Number of Houses completed	Form 4 & Interim Payment Certificate/HSS Claim Report	1,997	3,905	3,288	1,106	2,265	2,650	2,682
	Form 4 & D6	442	1,454	2,755	2,964	2,704	3,504	3,810
Informal Settlement Upgrade Programme Number of new sites connected to basic services Number of Houses completed	Form 4 & Interim Payment Certificate/HSS Claim Report	2,016	2,960	3,120	2,239	3,275	4,163	4,605
	Form 4 & D6	7,407	3,168	4,212	4,902	4,110	3,657	4,283
Enhanced Peoples Housing Process: Number of houses completed	Form 4 & D6	3,058	2,960	3,691	3,293	3,199	2,085	1,900
Emergency Housing Programme (inclusive of Sukuma Sakhe) Number of houses completed	D6/Form 4	632	1,501	418	1,894	739	135	100
Military Veterans Housing Programme Number of Houses completed	D6/Form 4	New indicator	-	0	68	76 ¹¹	76	76
Rural Housing (Inclusive of Farm Worker Programme): Number of houses completed	D6/Form 4	8,452	16,539	10,093	7,764	6,760	6,883	6,969
Rectification/Rehabilitation (1994-2002 stock) Programme Number of Units rectified	D6/Form 4	455	910	509	802	248	95	0
Number of work opportunities created through related programmes	Department of Public Works Report	6,656	6,181	6,691	5,000	5,500	5,900	5,900
All subsidy instruments: Number of properties transferred (From April 1994)	FLISP (Form 4 & HSS Report), Other Projects (Deeds Office Printout/ Conveyancers certificate)	3,193	2,166	3,122	32,109	22,029	37,400	48,605
Number of serviced sites delivered in all housing programmes being utilised by the Province	Form 4 & Interim Payment Certificate/HSS Claim Report	4,013	6,879	6,408	3,345	5,540	6,813	7,287
Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Form 4 & D6	29,312	26,552	22,532	23,790	20,068	18,931	19,465

11 The additional 530 units will be constructed with the R100 million already transferred to Ithala Development Financial Corporation Limited as the Accounts Administrator for disbursement to the military veteran's Implementing Agent

Table: 21: Performance Indicators: Annual and Quarterly Targets

Performance Indicators	Annual Targets 2018/19 ¹²	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of Informal Settlements Upgraded	2	-	-	-	2
Number of Households benefiting from informal settlements upgrading	4,110	791	1,077	1,033	1,209
Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and gap income market)	17,842	4,323	4,532	4,365	4,622
Number affordable rental housing opportunities:					
Number of Social Housing Units Completed	330	-	-	110	220
Number of Community Residential Units Completed	330	-	-	-	330
Number of new title deeds issued for the subsidy market (from April 2014)	4,026	756	827	1,023	1,420
Number of post-1994 title deeds issued (April 1994 - March 2014)	18,003	2,358	4,190	5,632	5,823
Number of units completed in terms of the FLISP programme	2,226	558	558	558	552
Number of households provided with adequate sanitation facilities	4,110	791	1,077	1,033	1,209
Percentage of HSDG construction budget allocated to designated groups	30%	7.5%	7.5%	7.5%	7.5%
Integrated Residential Development Programme	2,265	448	555	582	680
Number of new sites connected to basic services					
Number of Houses completed	2,704	595	583	749	777
Informal Settlements Upgrade Programme	3,275	480	730	945	1,120
Number of new sites connected to basic services					
Number of Houses completed	4,110	791	1,077	1,033	1,209
Enhanced Peoples Housing Process:					
Number of houses completed	3,199	900	900	823	576
Emergency Housing Programme (inclusive of Sukuma Sakhe)					
Number of houses completed	739	388	211	66	74
Military Veterans Housing Programme					
Number of Houses completed	76	10	10	20	36
Rural Housing (Inclusive of Farm Worker Programme):					
Number of houses completed	6,760	1,649	1,761	1,694	1,656
Rectification/Rehabilitation (1994-2002 stock) Programme					
Number of Units rectified	248	54	68	70	56
Number of work opportunities created through related programmes	5,500	1,800	1,350	1,050	1,300
All subsidy instruments:					
Number of properties transferred (From April 1994)	22,029	3,114	5,017	6,655	7,243
Number of serviced sites delivered in all housing programmes being utilised by the Province	5,540	928	1,285	1,527	1,800
Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	20,068	4,881	5,090	4,923	5,174

¹² The HSDG business plan annual target differs from the APP annual target is due to rounding numbers do not necessarily add up to totals

RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS

Table 22: Expenditure Estimates for Housing Development

Sub-Programme	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Administration	90,698	86,714	87,407	92,788	90,945	90,945	95,427	100,689	110,079
Financial Interventions	469,225	421,270	374,583	478,407	469,779	497,779	408,381	410,385	436,393
Incremental Interventions	1,089,267	1,307,268	1,259,157	1,759,482	1,788,436	1,776,383	1,673,583	1,746,228	1,917,683
Social and Rental Interventions	78,768	267,718	231,477	108,150	108,150	108,150	169,000	190,000	205,000
Rural Interventions	1,804,462	1,591,697	1,160,988	980,524	980,524	1,192,577	864,526	886,696	902,311
Total	3,532,420	3,674,667	3,113,612	3,419,351	3,437,834	3,637,834	3,210,917	3,333,998	3,571,466

Source: BAS

The sub-programme: Administration provides for administration of human settlement development projects, managing of personnel and financial administration. The sub-programme reflects a steady increase over the 2018/19 MTEF, due to provision made for wage adjustments and inflationary increases.

The Financial Interventions sub-programme provides for financial support to procure services relating to housing delivery. The subsidy instruments implemented include, among others, procurement of land for housing development, the operational costs for accredited municipalities, National Home Builders Registration Council (NHBRC) enrolment fees, operational capital budget, etc. The increase in 2017/18 is due to the provision made for the procurement of land in Ugu and uMgungundlovu.

The Incremental Interventions sub-programme contributes towards achievement of Outcome 8 targets and ensuring sustainable human settlements. The subsidy instruments implemented include ISU, IRDP, emergency housing assistance, etc. The increase from 2017/18 to the 2018/19 MTEF is due to acceleration of service delivery projects related to Outcome 8 which requires the increase of service delivery in urban areas, mainly under ISU such as Groutville Priority Housing Project, Thubalethu Extension Housing Project, Sakhamkhanya Housing Project, etc.

The sub-programme: Social and Rental Interventions provides for the CRU programme which aims to create a sustainable, affordable and secure rental housing option for households. Over the 2018/19 MTEF, the programme provides for projects such as hostel upgrades, including eThekweni hostels, Ndumo hostel upgrades in uMkhanyakude, Jika Joe in uMsunduzi, Newcastle N11 in Amajuba, etc.

The sub-programme: Rural Interventions provides for housing needs that are implemented utilising the rural housing subsidy. The decreasing trend over the 2018/19 MTEF is due to finalising some of the rural projects on the ground in order to focus mainly on the Outcome 8 targets.

Table 23 Summary of provincial Expenditure estimates by Economic Classification

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current pay-ments	175,187	184,082	242,881	214,668	244,547	244,446	256,511	255,985	264,375
Compensa-tion of em-ployees	127,331	142,868	148,890	169,239	165,998	165,897	179,962	190,721	199,865
Goods and services	47,856	41,214	93,989	45,429	78,549	78,549	76,549	65,264	65,510
Communica-tion	2,370	2,642	2,502	2,596	540	520	597	603	623
Computer Services	1,115	605	162	837	270	270	162	169	174
Consultants, Contractors and special services	10,123	8,217	44 661	17 700	48,260	46,585	51,121	46,481	46,594
Inventory	823	857	1 283	247	363	1,030	3,545	1,054	1,054
Operating leases	606	748	449	50	375	330	356	356	356
Rental & hir-ing	2,834	1,027	4,275	117	1,762	2,309	1,695	1,895	1,895
Travel and subsistence	9,619	8,388	8,717	7,113	8,381	8,488	6,805	6,229	6,450
Interest and rent on land	-	-	2	-	-	-	-	-	-
Maintenance, repair and running costs	-	-	-	-	-	-	-	-	-
Other in-cluding As-sets<5000, training and development, property payments, operating ex-penditure and venues and facilities	20,366	18,730	31,940	16,769	18,598	19,017	12,268	8,477	8,364
Transfers and subsi-dies to	3,284,057	3,483,786	2,868,781	3,181,842	3,166,446	3,366,136	2,953,545	3,077,152	3,305,230
Provinces and munici-palities	68,326	163,059	124,213	124,210	124,210	115,055	106,929	108,210	115,210
Departmental agencies and accounts	932	18,000	-	14,000	-	-	-	-	-

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Public corporations and private enterprises	-	-	100 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,214,799	3,302,727	2,644,568	3 043 632	3 ,042,236	3,251,081	2,846,616	2,968,942	3,190,020
Payments for capital assets	73,119	6,531	1,950	22,841	26,841	27,252	861	861	861
Buildings and other fixed structures	67,455	6,170	1,712	22,026	26,026	26,437	-	-	-
Machinery and equipment	5,285	361	238	815	815	815	861	861	861
Software and other intangible assets	379	-	-	-	-	-	-	-	-
Payment for financial assets	57	268	-	-	-	-	-	-	-
Total	3,532,420	3,674,667	3,113,612	3,419,351	3,437,834	3,637,834	3,210,917	3,333,998	3,571,466

Source: BAS

The strong growth against *Compensation of employees* can mainly be attributed to posts from the HSDG, in line with DORA, which allows for a portion (up to 5 per cent) of the conditional grant funding to be used for administrative purposes to enhance service delivery. The increase over the 2018/19 MTEF relates to above inflationary wage increases of 8.8 per cent and new contract posts such as Construction Managers in respect of the HSDG. The officials are appointed on a contract basis as and when needed.

Goods and services provides for operational costs of officials, implementation of the anti-land invasion strategy, as well as portion of the EPWP Integrated Grant for Provinces allocation. The growth from 2018/19 to 2020/21 is very low because no grant funding has been allocated beyond 2019/20, at this stage.

Interest and rent on land pertains to interest paid on overdue accounts in 2016/17.

Transfers and subsidies to: Provinces and municipalities shows an increasing trend over the 2018/19 MTEF largely due to CRU programme and operational costs of the accredited municipalities who are implementing housing projects such as payments of salaries, office accommodation, vehicles, computer systems, purchase of equipment and maintenance, stationery, etc.

Transfers and subsidies to: Departmental agencies and accounts relates to once-off transfers made to SHRA for the implementation of the Social Housing Programme in 2014/15 and in 2015/16 transfers were made to HDA to undertake various assigned functions such as the land assembly strategy for human settlements, land geo-spatial services, project packaging and implementation support on specific assigned development projects, etc.

The allocation against *Transfers and subsidies to: Public corporations and private enterprises* in 2016/17 relates to funding for the implementation of the Military Veterans' Housing Project. The Department entered into an agreement with Ithala Development Financial Corporation Ltd as an implementing agent for the construction of these houses.

Transfers and subsidies to: Households provides for the bulk of the housing programmes as well as the EPWP Integrated Grant for Provinces. The HSDG grows consistently over the 2018/19 MTEF. The projects that the department is focusing on over the 2018/19 MTEF include ISU projects, IRDP projects, emergency housing assistance projects, etc.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities Programme. In 2017/18, funding is allocated for the finalisation of the Social and Economic Amenities Programme, which will form part of the full project cost in future.

Machinery and equipment includes purchasing of office furniture and equipment. The fluctuating trend from 2016/17 and over the 2018/19 MTEF relates to the reduction in the purchasing of capital assets due to ongoing cost-cutting and the fact that the purchase of vehicles is cyclical in nature.

9.4 Programme 4: Housing Assets Management, Property Management

PURPOSE AND STRUCTURE

The Programme provides for the effective management and maintenance of the Departmental owned housing stock. The rehabilitation and transfer of rental stock built prior to 1994 in terms of the EEDBS is prioritised. All rental housing stock owned by the Department will be maintained to ensure that the units are habitable/structurally sound, either prior or post transfer.

The Department has streamlined its transfer processes to meet the MINMEC resolution to transfer all pre-1994 housing stock to qualifying beneficiaries in light of the de-establishment of the National Housing Fund. In this regard, conveyancers have been appointed to deal with the backlog of Departmental public housing stock and land surveyors have already been appointed to proceed with the sectionalisation of housing units. Social facilitation has also been intensified.

During the 2018/19 financial year greater emphasis will be placed on devolving rental units to the Municipalities. It is anticipated that this reduction of the housing stock will result in a substantial reduction in expenditure incurred on rates, services and maintenance costs.

In order to support other Programme initiatives implemented by this Department such as FLISP, land and service sites programmes, OSS, etc., this Programme makes available vacant serviced sites for development.

Rehabilitation of Pre-1994 stock

The rehabilitation of pre-1994 stock is being undertaken to ensure that the units are habitable/structurally sound, either prior or post transfer. In doing so, the Department has progressively integrated the EEDBS programme with the rehabilitation of pre-1994 stock in order to sectionalise and transfer ownership to the previously disadvantaged communities as well as decrease its own stock and that of the various municipalities.

Maintenance Programme

This Programme undertakes day to day maintenance to increase the longevity and sustainability of housing units (immovable assets) as well as to improve the quality of lives through our core service delivery function. In view of the intention to rehabilitate and transfer ownership to beneficiaries, the maintenance target for the MTEF has been limited to repairs of defects that pose danger to life and limb as well as health/hygiene risks and to mitigate wasteful or fruitless expenditure.

STRATEGIC OBJECTIVES AND MTEF TARGETS

Table 24: Provincial Strategic Objectives and Annual Targets

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Fast-track the implementation of the Title deeds Restoration Programme (prior to 01 April 1994)	Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994) reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1
Fast track the devolution of properties of the Kwa-Zulu-Natal Housing Fund to municipalities in terms of section 15 of the Housing Act, 1997	Approved Implementation Plan for the devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 15 of the Housing Act, 1997 reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

CUSTOMISED SECTOR PERFORMANCE INDICATORS

Table 25: Customised Sector Performance Indicators and MTEF Targets

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Pre-1994 title deeds issued	Deeds search printout / conveyancers certificate	639	655	525	553	9,225	9,400	4,590

PROVINCIAL PERFORMANCE INDICATORS AND TARGETS

Table 26: Provincial Performance Indicators and MTEF Targets

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of rental units sold to beneficiaries ¹³	Sale agreement	-	-	-	553	458	458	458
Number of Debtors reduced per financial year ¹⁴	Debtors system printout	-	-	-	200	560	600	700

¹³ Read as a conversion from rental to sales agreement

¹⁴ Indicator refers to the number of debtors removed from the debtors system (pertains to transfer of ownership of departmental stock)

Performance Indicators	Data Source	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of units maintained	Job cards and Invoices	3,529	3,025	1,985	1,500	770	1,500	1,500
Number of units rectified for Pre-1994 stock	D3 Form	2,082	2,094	993	1,146	764	807	807
Number of Land Parcels devolved to Municipalities in terms of Section 15 of the Housing Act, 1997	Deeds Search printout/ conveyancers certificate	-	-	-	20	62	100	100

Table 27: Performance Indicators: Annual and Quarterly Targets

Performance Indicators	Annual Targets 2018/19	Quarterly Targets			
		Q1	Q2	Q3	Q4
Quarterly Targets					
Number of Pre-1994 title deeds issued	9,225	1,889	2,511	2,625	2,200
Number of rental units sold to beneficiaries	458	115	115	115	113
Number of Debtors reduced per financial year	560	180	180	100	100
Number of units maintained	770	191	191	193	195
Number of units rectified for Pre-1994 stock	764	32	201	278	253
Number of land parcels devolved to municipalities in terms of section 15 of the Housing Act,1997	62	-	21	21	20

RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 28: Expenditure Estimates for Housing Assets Management, Property Management

Sub-Programme	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Adminis- tration	46,561	47,633	58,506	49,739	40,812	40,812	42,405	47,106	50,603
Sale and Transfer of Housing Properties	919	537	335	57,996	57,996	57,996	65,889	73,256	64,146
Housing Properties Maintenance	96,208	193,517	135,343	98,633	98,633	98,633	84,284	75,700	95,700
Total	143,688	241,687	194,184	206,368	197,441	197,441	192,578	196,062	210,449

Source: BAS

The sub-programme: Administration provides for the management of Ex-Natal Provincial Administration and own affairs stock. The 2018/19 MTEF caters for wage agreements and inflationary adjustments. This programme provided for the 43 officials who took voluntary severance packages in 2016/17. These positions were abolished, explaining the decrease in 2017/18 Adjusted Appropriation and over the MTEF.

The sub-programme: Sale and Transfer of Housing Properties provides for the transfer of rental housing stock to qualifying beneficiaries in terms of the EEDBS. The increase in 2017/18 is as a result of the provisions made to fast-track the transfer of properties through the EEDBS programme. The decrease over the 2018/19 MTEF is due to estimations that properties will be transferred to beneficiaries, as well as the relevant municipalities.

The sub-programme: Housing Properties Maintenance provides for the co-ordination of the maintenance of departmental rental housing stock and rectification of units built prior to 1994. The fluctuating trend over the 2018/19 MTEF relates to the rectification of pre-1994 housing stock which will be implemented in phases due to financial constraints. Due to the budget, the HSDG only has a limited allocation toward the rectification programmes.

Table 29: Summary of provincial Expenditure estimates by Economic Classification

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	
Communication	-	-	-	-	-	-	-	-	
Computer Services	-	-	-	-	-	-	-	-	
Consultants, Contractors and special services	-	-	-	-	-	-	-	-	
Inventory	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Maintenance, repair and running costs	-	-	-	-	-	-	-	-	
Other including Assets<5000, training and development, property payments, operating expenditure and venues and facilities	-	-	-	-	-	-	-	-	

Economic Classification	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
R'000	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Transfers and subsidies to	143,688	241,644	194,114	206,368	197,441	197,441	192,578	196,062	210,449
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	143,688	241,644	194,114	206,368	197,441	197,441	192,578	196,062	210,449
Universities and Technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	43	70	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	143,688	241,687	194,184	206,368	197,441	197,441	192,578	196,062	210,449

Source: BAS

PART C LINKS TO OTHER PLANS



CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

NEW PROJECTS, UPGRADES AND REHABILITATION

Table 30: Summary of infrastructure payments and estimates

R'000	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
New and replacement assets	67,455	6,170	1,712	22,026	26,026	26,437	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfer	57, 460	163,053	123,161	124,210	124,210	115,054	106,929	108,210	115,210
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	57,460	163,053	123,161	124,210	124,210	115,054	106,929	108,210	115,210
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	20,000	20,839	28,857	21,462	18,703	18,703	21,777	23,419	25,761
Total Infrastructure	144,915	190,062	153,730	167,698	168,939	160,194	128,706	131,629	140,971
<i>Capital infrastructure</i>	<i>124,915</i>	<i>169,223</i>	<i>124,873</i>	<i>146,236</i>	<i>150,236</i>	<i>141,491</i>	<i>106,929</i>	<i>108,210</i>	<i>115,210</i>
<i>Current infrastructure</i>	<i>20,000</i>	<i>20,839</i>	<i>28,857</i>	<i>21,426</i>	<i>18,703</i>	<i>18,703</i>	<i>21,777</i>	<i>23,419</i>	<i>25,761</i>

Source BAS

The category new infrastructure assets: Capital relates to the Social and Economic Amenities programme. The assets constructed are owned by the Department until handed over to the municipality. The increase in 2014/15 relates to the acquisition of Riverview social housing development (consisting of 330 units) to be used for middle income housing through FLISP. The decrease from the 2016/17 relates to the Department terminating contracts for uMkhanyakude, Amajuba and uMgungundlovu contractors as a result of poor performance.

However, the Department is in the process of appointing new contractors for these projects. In 2017/18, funding is allocated for the finalisation of the Social and Economic Amenities Programme, which will form part of the full project cost in future.

Infrastructure transfers: Capital comprises transfers in respect of the CRU Programme and operational costs of the accredited municipalities. The trend from 2014/15 to 2016/17 relates to the operational costs for accredited municipalities, which is based on the actual performance by the municipality, as well as the transfer to the eThekweni Metro amounting to R100 million in respect of the CRU Programme in 2015/16.

The decrease in 2016/17 relates to the allocation to the CRU Programme which is lower than the previous year allocation, due to alignment to the agreement. The increasing trend over the 2017/18 MTEF is largely due to the estimations for operational costs of accredited municipalities such as payments of salaries, office accommodation, vehicles, computer systems, purchase of equipment and maintenance, stationary, etc.

The category Infrastructure leases relates to the operational leases for office accommodation leased by the Department. The increasing trend over the seven-year period relates to inflationary increases, as well as the increase in district offices due to decentralisation. The decrease from 2017/18 Main to Adjusted Appropriation is due to the conjoining of office accommodation in the Durban central occupying one building. It is noted that this category was inadvertently omitted from the EPRE in prior years. This was corrected in 2015/16, and prior years were adjusted for comparative purposes.

Medium Term Revenue

Table 31: Summary of Revenue

R'000	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Provincial Allocation	326,962	342,630	345,216	360,678	360,678	360,678	381,574	405,533	436,174
Conditional grants	3,509,045	3,550,432	3,139,896	3,483,192	3,683,192	3,683,192	3,265,663	3,382,265	3,621,233
Integrated Housing & Human Settlement Dev. Grant	3,509,045	3,543,852	3,124,702	3,477,567	3,677,567	3,677,567	3,152,757	3,275,125	3,508,205
Housing Disaster Management grant	-	-	-	-	-	-	-	-	-
EPWP Incentive grant	-	6,580	15,194	5,625	5,625	5,625	11,484	-	-
Title Deeds Restoration grant	-	-	-	-	-	-	101,422	107,140	113,028
Total Receipts	3,836,007	3,893,062	3,485,112	3,843,870	4,043,870	4,043,870	3,647,237	3,787,798	4,057,407
Total Payments	3,873,178	4,131,025	3,529,003	3,843,870	4,066,734	4,066,734	3,647,237	3,787,798	4,057,407
Surplus/ Deficit (before financing)	(37,171)	(237,963)	(43,891)	-	(22,864)	(22,864)	-	-	-
Provincial roll-overs	-	-	-	-	1,372	1,372	-	-	-
Provincial cash resources	22,436	238,285	45,265	-	21,492	21,492	-	-	-
Surplus/ Deficit (after financing)	(14,735)	322	1,374	-	-	-	-	-	-

Source BAS

The Department was allocated R6.580 million in 2015/16 for the EPWP Integrated Grant for Provinces, with the aim of creating temporary work opportunities and transferring skills to the unemployed. An amount of R15.194 million in 2016/17 and R5.625 million is allocated in 2017/18 only, at this stage. The allocation for the EPWP Integrated Grant for Provinces is based on previous years' achievements.

Provincial cash resources in 2014/15 reflect R22.436 million relating to the reallocation of unused funds received from SHRA for the Meadowlands social housing project which was reallocated to the Department for the implementation of social housing projects under the Westgate-Grange project. The Department over-spent its 2014/15 budget by R14.735 million, mainly as a result of payments in respect of eThekweni Metro arrear rates.

Provincial cash resources in 2015/16 reflect R238.285 million, of which R7.312 million relates to the above-budget 2015 wage agreement which the Department could not fund from within its baseline. An additional R100 million from provincial cash resources was allocated to the Department due to the Executive Council's decision to provide additional funding for housing initiatives such as KwaXolo Rural, Dube Village, Steve Biko Phase 2, Vulindlela, etc., as well as R130.973 million from NHFC and Ithala Development Financial Corporation Ltd. for various housing projects. As at 2014/15 financial year-end, the NHFC and Ithala Development Financial Corporation Ltd. had not completed the projects for which the funding was transferred and therefore had to refund unspent funds together with interest earned to the Department. These funds were then allocated back to the Department in 2015/16 for various housing projects such as Lakehaven Phase 2, Westgate-Grange, etc. The Department under-spent its 2015/16 budget by R322 000. Provincial cash resources in the 2016/17 Adjusted Appropriation reflect R45.265 million, which comprises:

- R1.029 million relates to the above-budget 2016 wage adjustment which the Department could not fund from within its baseline.
- R26.015 million relates to funds returned by Khuboni Shezi Attorneys. These funds were paid into the Provincial Revenue Fund in December 2015 by Khuboni Shezi Attorneys in respect of unspent funds transferred by the Department to the attorneys for the purpose of purchasing the Four Seasons Hotel in Durban which was, however, cancelled and the funds were paid back to the Department together with interest.
- R6.916 million from NHFC for various housing projects. The Department transferred funds to the NHFC in 2011/12 in order to assess, administer and manage social housing programmes on behalf of the Department. On completion and close-out of each project, the NHFC had to repay any unspent funds together with interest earned to the Department. As at the end of 2015/16, the NHFC had not completed projects for which funding was transferred.
- R19 000 relating to a South African Revenue Services refund received by the Department.
- R11.286 million was received from the National Department of Military Veterans in 2013/14 and 2014/15 and held in a suspense account since then. These funds were paid into the Provincial Revenue Fund and were thus allocated back to the Department for spending on the Military Veterans' Housing Project.

Conditional Grants

Conditional grants grow steadily from 2014/15 to 2015/16, attributed mainly to the HSDG, as the focus remains on the fast-tracking of service delivery in KZN. The decrease from 2015/16 to 2016/17 is as a result of the Department receiving once-off additional funding of R308.377 million from NDHS in 2015/16 for the fast-tracking of service delivery. The decrease in 2016/17 relates to the revision of all conditional grants by National Treasury. In 2017/18 and over the MTEF, the HSDG again had a reduction. Of this, some funding was reprioritised to SHRA to promote subsidies for social housing, and some funds were reprioritised to assist the HDA in operationalising catalytic projects. Part of the reduction also relates to fiscal consolidation.

The Department was allocated R6.580 million in 2015/16 for the EPWP Integrated Grant for Provinces, with the aim of creating temporary work opportunities and transferring skills to the unemployed. An amount of R15.194 million in 2016/17, R5.625 million is allocated in 2017/18 and R11.484 million is allocated to 2018/19 only, at this stage. The allocation for the EPWP Integrated Grant for Provinces is based on previous years' achievements.

As evident from the table below, the main source of Departmental receipts is transactions in financial assets and liabilities, which comprises receipts collected from previous years' staff debtors in respect of breached bursary contracts, as well as refunds of subsidies from banks and conveyancers on close-out of projects. This category is difficult to project due to its uncertain nature, hence the fluctuating trend over the seven-year period.

Table 32: Revenue Collection

R'000	Audited Outcome			Main Budget	Adjusted Budget	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital asset	813	700	442	590	590	590	624	685	722
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	573	2,174	10	17	17	19,323	18	19	20
Sale of capital assets	49	-	539	886	886	32,510	779	635	670
Financial transaction in asset and liabilities	27,485	165,201	15,072	3,006	3,006	3,006	3,388	3,787	3995
Total	28,920	168,075	16,063	4,499	4,499	55,429	4,809	5,126	5,407

Source BAS

Donor funding

No donor funding is expected over the 2018/19 MTEF.

Co-Ordination, Co-Operation and Outsourcing Plans

Institutionalisation of MTSF Outcomes to Programmes

MTSF	Performance Indicator	Applicable Programme
Informal Settlements upgraded to Phase 2	Number of projects implemented	Programme 3
Housing opportunities through the People's Housing Process	Number of houses built	Programme 3
Affordable rental housing opportunities	Number of houses/units built	Programme 3
Affordable housing opportunities (utilising the Government Guarantee policy and the Finance-Linked Individual Subsidy Scheme)	Number of houses built	Programme 3
Investment in public spaces	Number of projects completed	Programme 3
Eradication of title deeds backlog	Number of transfers	Programme 3 and 4
Availability of well- located land	Number of hectares acquired	Programme 3
Use of catalytic projects to direct investments	Number of projects implemented	Programme 2
Accreditation and assignment of municipalities	Number of municipalities accredited	Programme 2
Installation of sanitation facilities for households in rural areas with high backlogs	Number of VIP's installed	Programme 3
Engagement with HDA and SHRA	Operationalisation of Medium Term Operational Plan	Programme 2 and 3
Strengthen coordination with key Departments contributing to human settlements development especially COGTA, Water Affairs (Water Boards), Environment, Public Enterprise, Energy (Eskom); etc.	Number of governance structures established	Programme 2, 3 and 4

Provincial Growth and Development Plan, 2016

The Department will contribute to the achievement of the 2035 Vision in the following manner:

STRATEGIC GOAL 3 HUMAN & COMMUNITY DEVELOPMENT POVERTY AND INEQUALITY IN KZN IS REDUCED	
STRATEGIC OBJECTIVE: SUSTAINABLE HUMAN SETTLEMENTS (3.4)	STRATEGIC INTERVENTIONS
	(a) Establish a joint provincial forum to address human settlements to ensure coordinated and integrated development planning and implementation
	(b) Implement polycentric nodal development aligned to Provincial Spatial Development Framework to achieve sustainable livelihoods.
	(c) Undertake a comprehensive review of the KZN Human Settlements Strategy incorporating the key focus areas of informal settlements upgrade, social housing, housing in the gap income market and a comprehensive rural settlement policy.
	(d) Improving the number of households with registerable form of tenure
	(e) Support municipal accreditation to undertake the housing function.

No.	Primary Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
				2020	2025	2030	2035
3.4.1	Percentage of households living in formal dwellings in KZN	71.3%	72.6%	73.78%	74.96%	76.14%	77.32%
	Total no. of Households	2, 485,080	2,775,843	3,100,574	3,463,341	3,868,551	5,321,171
	Households in Formal Dwellings	1, 771,862	2,015,262	2,288,223	2,596,120	2,945,514	4,114,329
3.4.2	Percentage housing backlog	17.9% (716,079 units)	Decrease by 7%	Decrease by 7%	Decrease by 7%	Decrease by 7%	Decrease by 7%
3.4.3	Percentage households with a registerable form of tenure	55.1%	56%	57%	58%	59%	60%
3.4.4	Percentage of Provincial Human Settlements budget spent on formal settlement development	36% (R1,049,207, 000)	37% R34,219,000	42%	45%	50%	55%
3.4.5	Percentage of Social Housing and Rental Opportunities	684 units R 219,796m	944 units R 89,750m	Increase by 10%	Increase by 15%	Increase by 20%	Increase by 20%
3.4.6	Number of municipalities accredited to undertake the housing	New	5 municipalities at level 2; 2 municipalities @ level 1	3 new additional Level 1 municipalities to be accredited	3 new additional Level 1 municipalities to be accredited	3 new additional Level 1 municipalities to be accredited	3 new additional Level 1 municipalities to be accredited
	Percentage of Operational costs funding for institutional capacity paid based on the projects expenditure / investments in the accredited municipalities	New	3.56 % R49,290 600 (Operational Cost) R1382,846,000	4.05%	4.1%	4.2%	4.2%

The Annual Performance Plan is aligned to the PGDP in the following manner:

PGDP OBJECTIVE	STRATEGIC OBJECTIVE	SO INDICATOR	KEY PERFORMANCE INDICATOR
Strengthen Policy, Strategy Coordination and IGR (6.1)	Ensure the financial viability of the Department	Approved Human Settlement Development Grant (HSDG) business plan Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPER) for Human Settlements	Fraud Prevention Plan Reviewed Risk Management Plan reviewed
	Implement the approved Human Resource Development Plan	Approved Human Resource Development Plan reviewed annually	Personnel information on Persal system verified Redesign of approved organisational structure finalised
	Improve Information Systems	Approved IT Strategy reviewed annually	ICT Governance Framework Reviewed
	Provide strategic leadership to achieve good governance	Approved Litigation Management Strategy reviewed annually Approved Communication Strategy reviewed annually	Number of Litigation cases mitigated MPAT Improvement Plan approved
Promote sustainable human settlements (3.4)	Planning of integrated and sustainable human settlements in line with the KwaZulu-Natal Human Settlements Master Spatial Plan (KZN HSMSP)	Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas Approved beneficiary capacitation strategy on home ownership reviewed annually Number of nationally approved catalytic projects in planning	Number of Catalytic projects approved
			Number of Catalytic projects implemented
			Number of households provided with consumer education
			Number of projects in planning
			Approved multi-year housing development plan reviewed
			Number of accredited municipalities provided with support
	Implement the Upgrading of Informal Settlements, Integrated Residential Developments, Enhanced Peoples Housing Process, Finance-Linked Individual Programme (Gap Income Market Housing), Social/Rental Housing and Community Residential Units Programmes (Outcome 8)	Number of urban housing opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSP	Number of Informal Settlements Upgraded
			Number of Households benefiting from informal settlements upgrading
			Number of units completed in terms of the FLISP programme
			Number of new sites connected to basic services (provided with the following: water, sanitation, and electricity) as part the Integrated Residential Development Programme
			Number of households connected to basic services (provided with at least two of the following: water, sanitation and electricity) as part the Informal Settlement Upgrade Programme (either in-situ or relocation)
			Informal Settlements Upgrade Programme: Number of Houses completed
			Integrated Development Programme: Number of Houses completed
			Enhanced Peoples Housing Process: Number of houses completed
			Number of Social Housing Units Completed
			Number of Community Residential Units Completed

PGDP OBJECTIVE	STRATEGIC OBJECTIVE	SO INDICATOR	KEY PERFORMANCE INDICATOR
Promote sustainable human settlements (3.4) (Continued)	Fast-track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014)	Approved implementation plan to fast track the issuing of title deeds which were not issued during the “swopping” of project milestones during 01 April 2014 to 31 March 2016 reviewed annually	Number of new title deeds issued for the subsidy market (from April 2014)
			Number of post-1994 title deeds issued (April 1994 - March 2014)
	Fast-track the implementation of the Title Deeds Restoration Programme (prior to 01 April 1994)	Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994) reviewed	Number of Pre-1994 title deeds issued
			Number of rental units sold to beneficiaries
			Number of Debtors reduced per financial year

Large scale development projects identified as catalytic projects within the PGDP which directly stimulate and provide for much higher levels of developments include:

- Empangeni Integrated Residential Development Programme;
- Cornubia South (Phase 1&2) Integrated Residential Development Programme;
- Amaoti Greater Informal Settlement Upgrade;
- KwaMashu Bridge City;
- eThekweni Inner City Regeneration;
- Umlazi Urban Regeneration;
- Hyde Park Integrated Residential Development Programme; and
- Johnston Blaaubosch Cavan Integrated Residential Development Programme

The KwaZulu-Natal Human Settlements Master Spatial Plan

The KZN HSMSP has been completed through the HDA, to streamline planning processes to enable the implementation of strategic spatial interventions. The highlights of the KZN HSMSP have noted the institutional and structural deficiencies in the current form in which human settlement projects are planned and implemented in the Province. It has identified Key Focus Areas for prioritised investment based on housing needs and demands; also the population and infrastructure capacity of those areas. The plan provides for:

- Consistent interpretation and application of principles and objectives across various scales;
- Consistent interpretation and application of detailed project level evaluation criteria;
- Broad commitment to spatial transformation of human settlement patterns;
- Long term commitment (beyond a single election cycle) to investment targeting;
- Full integration and alignment with spatial planning initiatives at provincial and municipal level;
- Establish the required institutional capacity for implementing human settlement spatial master plan at municipal level, including detailed spatial planning,
- Commitment and support for land acquisition and release function of the HDA.

The KZN HSMSP further proposes a model for land identification and prioritisation. It has provided a horizon for land needs in each of the identified Focus Areas to the year 2030. It will assist the Department in guiding and spatially locating areas for focused development intervention that will contribute to sustainable human

settlements. The KZN HSMSP is expected to take into consideration the impact the spatial investment will have on the lives of communities. Additionally, it is aligned to the national investment framework and provincial imperatives as articulated in the PGDP.

Kwazulu-Natal Multi-year Housing Development Plan

In line with the MTSF, the Department has compiled the KZN HSMSP focusing on realistic Integrated Sustainable Human Settlement Developments. This plan will assist the Department in spatially locating areas of greater need and greater economic opportunities for vulnerable and 'gap income market' households; with an intention to build onto the socio-economic needs identified and prioritised in the Municipal Housing Sector Plans to ensure sustainable human settlements development.

The implementation of the reviewed Multi Year Housing Development Plan which is aligned to the Annual Performance Plan will promote the creation of an enabling environment based on a coordinated, integrated and inter-sectorial approach to support human settlement infrastructure development.

Interdepartmental Linkages

The Department participates in provincial Cabinet Clusters, Multi-sectorial Integrated Development Plan Forums, Provincial Disaster Management Task Team as well as the related committees and structures.

Local Government Linkages

The Department had embarked on the facilitation of the KwaZulu-Natal Sustainable Human Settlements Strategy to ensure that there is planning synergy amongst all Departments and municipalities. The intention is that all Departments build onto the needs identified and prioritised in the Municipal Housing Spatial Plans of municipalities to ensure that all settlements are developed in a sustainable manner. For this to be achieved, substantial co-ordination between spheres of government, and among provincial Departments is required. With the implementation of the KwaZulu-Natal Sustainable Human Settlements Strategy, it is envisaged that all settlements will offer the full range of services to its inhabitants and will be in this way sustainable.

Public Entities

The Department does not have any public entities.

Public, private partnerships, outsourcing

The Department has entered into a Memorandum of Understanding with the HDA for the acquisition of private land and for the release of state land.

ANNEXURE D CHANGES TO THE STRATEGIC PLAN (2015-2020)



CHANGES TO THE STRATEGIC PLAN (2015-2020)

The approved 2015-2020 Strategic Plan was reviewed and amendments and additions were made to the Departmental Strategic Goals, Strategic Objective, Indicators and Targets in order to properly reflect the work of the department in response to the housing needs of the people of the KZN Province. The amendments are reflected hereunder:

Strategic Objectives Linked to Strategic Goals Per Programme

Strategic Goals	Strategic Objective	Programme
Maintain effective and efficient governance of human settlement services	<ul style="list-style-type: none"> – Facilitate the financial viability of the Department – Implement the approved Human Resource Development Plan – Improve information systems – Provide strategic leadership to achieve good governance 	Programme 1
Promote integrated planning for urban, peri-urban and rural development for sustainable human settlements	<ul style="list-style-type: none"> – Planning of integrated and sustainable human settlements in line with the KZN HSMSP 	Programme 2
Improve project management services in line with high quality and approved subsidy quantum within set time frames as required for all human settlements projects	<ul style="list-style-type: none"> – Implement the upgrading of informal settlements, integrated residential developments, enhanced peoples housing process, Finance-Linked Individual Programme (Gap Income Market Housing), social/rental housing and community residential units (Outcome 8) – Implement the Rural Housing Programme inclusive of Farmworkers Housing Programme – Fast-track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) – Fast-track the issuing of title deeds (From 01 April 2014 to 31 March 2016) – Implement the development programme for housing opportunities for military veterans 	Programme 3
Phasing out of the KwaZulu-Natal Housing Fund in line with the disestablishment of the National Housing Fund inclusive of the devolving of properties to municipalities and issuing of title deeds to families living in “Ex-Regulation 293 Townships” and “Ex-Own Affairs Townships”	<ul style="list-style-type: none"> – Fast-track the implementation of the Title deeds Restoration Programme (prior to 01 April 1994) – Fast track the devolution of properties of the KwaZulu-Natal Housing Fund to municipalities in terms of section 15 of the Housing Act, 1997 	Programme 4

1.1 Programme 1: Administration

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Ensure the financial viability of the Department	Approved HSDG business plan	5	New indicator	1	1	1	1	1	1
	Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	2	New indicator	New indicator	New indicator	New indicator	1	1	1
Implement the approved Human Resource Development Plan	Approved Human Resource plan reviewed annually	3	New indicator	New indicator	New indicator	1	1	1	1
Improve information systems	Approved IT (Information Technology) ¹⁵ Strategy reviewed annually	5	1	1	1	1	1	1	1
Provide strategic leadership to achieve good governance	Approved Litigation Management Strategy reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1
	Approved Communication Strategy reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1

¹⁵ Government Wide Enterprise Architecture (GWEA) amended to 'IT Strategy' to align with the Information and Communication Technology (ICT) Planning Guidelines as issued by the Department of Public Service and Administration (DPSA)

1.2 Programme 2: Housing Needs, Research and Planning

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Planning of integrated and sustainable human settlements in line with the KZN HSMSP	Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas	30	New indicator	New indicator	New indicator	New indicator	20	10	10
	Approved beneficiary capacitation strategy on home ownership reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1
	Number of nationally approved catalytic projects in planning	6	New indicator	6	3	6 ¹⁶	4 ¹⁷	4 ¹⁸	4 ¹⁹

1.3 Programme 3: Housing Development

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Fast track the upgrading of informal settlements, integrated residential developments, enhanced peoples housing process, gap income market housing, social/rental housing and community residential units (Outcome 8)	Number of urban housing opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSP	60,180	New Indicator	8,293	12,021	11,227	6,814	7,161	8,093
Implement the Rural Housing Programme inclusive of Farmworkers Housing Programme	Number of rural housing opportunities created	37,786	8,452	16,539	10,093	7,764	6,760	6,883	6,969

16 Hyde Park IRDP, Cornubia South Phase 2 IRDP, Empangeni IRDP, Johnston Blaaubosch Cavan IRDP, Inner City Regeneration and Amaoti Greater ISUP Catalytic Projects

17 Hyde Park IRDP, Cornubia South Phase 2 IRDP, Empangeni IRDP, Johnston Blaaubosch Cavan Catalytic Projects

18 uMlazi Urban Regeneration, Inner City Regeneration and Amaoti Greater ISUP and KwaMashu Bridge City Catalytic Projects

19 uMlazi Urban Regeneration, Inner City Regeneration and Amaoti Greater ISUP and KwaMashu Bridge City Catalytic Projects

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Fast-track the implementation of the Title deeds Restoration Programme (From 01 April 1994 to 31 March 2019)	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually	2	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Fast-track the issuing of title deeds (From 01 April 2014 to 31 March 2016)	Approved implementation plan to fast track the issuing of title deeds which were not issued during the “swopping” of project milestones during 01 April 2014 to 31 March 2016 reviewed annually	2	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Fast-tracking the development plan for housing opportunities for military veterans	Number of housing opportunities for military veterans	228	New Indicator	0	0	68	76	76	76

1.4 Programme 4: Housing Assets Management, Property Management

Strategic Objective	Strategic Objective Indicator	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<i>Fast-track the implementation of the Title deeds Restoration Programme (prior to 01 April 1994)</i>	Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994) reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1
<i>Fast track the devolution of properties of the KwaZulu-Natal Housing Fund to municipalities in terms of section 15 of the Housing Act, 1997</i>	Approved Implementation Plan for the devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 15 of the Housing Act, 1997 reviewed annually	2	New indicator	New indicator	New indicator	New indicator	1	1	1

ANNEXURE E TECHNICAL INDICATOR DEFINITIONS



BEFORE

AFTER

Technical Indicator Definitions

PROGRAMME 1

STRATEGIC OBJECTIVE INDICATORS

Indicator title	Approved Human Settlement Development Grant (HSDG) business plan
Short definition	To implement a financial operational plan for housing development within the Province
Purpose/importance	To ensure that Departmental priorities, budgets and targets are achieved
Source/collection of data	Approved HSDG Business plan
Method of calculation	Number of business plans approved
Data limitations	Lack of input from Districts/Regions
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Strategic Plan, Annual Performance Plan, MYHDP
Desired performance	100% of target achieved
Indicator responsibility	Chief Financial Officer

Indicator title	Approved Medium Term Expenditure Framework Database with the Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements
Short definition	To implement and manage the Medium Term Expenditure Framework in line with budget allocations
Purpose/importance	To ensure that Departmental expenditure is achieved with the allocated budget.
Source/collection of data	Approved Medium Term Expenditure Framework Database
Method of calculation	Medium Term Expenditure Framework Database approved
Data limitations	Lack of input from Responsibility Managers
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	Strategic Plan, Annual Performance Plan, MYHDP, HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Financial Officer

Indicator title	Approved Human Resource Plan reviewed annually
Short definition	To ensure the provision of skilled human resources within the Department.
Purpose/importance	To comprehensively address the human resource requirements of the Department in order for the Department to meet its mandates inclusive of providing sustainable human settlements and improved quality of life.
Source/collection of data	Annual reviewed Human Resource Plan
Method of calculation	Annual Review of Human Resource Plan
Data limitations	Ineffective participation from relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative

Indicator title	Approved Human Resource Plan reviewed annually
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the target indicated
Linkages to other plans	HR Plan, EE Plan, Departmental Strategic Plan
Indicator responsibility	Director: Human Capital Management

Indicator title	Approved IT (Information Technology) Strategy reviewed annually
Short definition	To monitor that the IT Strategy is reviewed
Purpose/importance	To align the IT Strategy with the Departmental strategy
Source/collection of data	Reviewed IT Strategy
Method of calculation	IT Strategy reviewed
Data limitations	Lack of input from stakeholders
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Departmental Strategic Plan, ICT Governance Framework
Desired performance	100% of target achieved
Indicator responsibility	Director: IMST

Indicator title	Approved Litigation Management Strategy reviewed annually
Short definition	To implement measures to mitigate the litigation costs of the Department
Purpose/importance	To transform and provide for an effective and efficient management of state litigation service in the Department of Human Settlements
Source/collection of data	Approved Litigation Management Strategy
Method of calculation	Litigation Management Strategy approved
Data limitations	Lack of input from stakeholders
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	Departmental Strategic Plan,
Desired performance	100% of target achieved
Indicator responsibility	Director: Legal Services

Indicator title	Approved Communication Strategy reviewed annually
Short definition	To implement a comprehensive departmental communication strategy to enhance the image of the Department.
Purpose/importance	To streamline information dissemination and activities to promote access, accuracy and transparency to towards a positive image of Department.
Source/collection of data	Approved Communication Strategy
Method of calculation	Communication Strategy approved
Data limitations	Lack of input from stakeholders

Indicator title	Approved Communication Strategy reviewed annually
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	Departmental Strategic Plan, Annual Performance Plan, Communication Policy
Desired performance	100% of target achieved
Indicator responsibility	Director: Communications

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Personnel information on Persal system verified
Short definition	To monitor the accuracy of the employee records
Purpose/importance	To ensure that factual and accurate employee records are maintained
Source/collection of data	Persal Clean-up form/Persal Report
Method of calculation	Data verified according to number of appointments and exits
Data limitations	Non-submission of evidence documentation/Persal clean up form
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	Departmental Human Resource Plan and Employment Equity Plan
Desired performance	100% of target achieved
Indicator responsibility	Director: Human Capital Management

Indicator title	Redesign of approved organisational structure finalised
Short definition	To monitor the finalisation and implementation of the resigned departmental organisation structure
Purpose/importance	To ensure that the staff requirements are met in order for the Department to efficiently undertake its core responsibilities
Source/collection of data	Approved redesigned organisational structure
Method of calculation	Approval of reviewed organisational structure
Data limitations	Obtaining relevant approval for the redesigned structure
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	Departmental Human Resource Plan and Employment Equity Plan
Desired performance	100% of target achieved
Indicator responsibility	Director: Organisational Development

Indicator title	Approved ICT Governance Framework Reviewed annually
Short definition	To monitor the implementation of the ICT Governance Framework
Purpose/importance	To align the ICT Governance Plan with the Departmental strategy
Source/collection of data	Reviewed Framework
Method of calculation	Framework reviewed
Data limitations	Nil
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Departmental Strategic Plan, Business Continuity Plan
Desired performance	100% of target achieved
Indicator responsibility	Director: IMST

Indicator title	Approved Fraud Prevention Plan Reviewed annually
Short definition	A comprehensive plan to improve the environment on the fight against fraud and corruption
Purpose/importance	To ensure that the department has system and procedures in place to circumvent fraud and timeously detect fraudulent activities.
Source/collection of data	Reviewed Fraud Prevention Plan
Method of calculation	Fraud Prevention Plan Reviewed
Data limitations	The non-attendance of employees
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Departments Risk Management Plan, Policy, Provincial Anti-Corruption Strategy
Desired performance	100% of target achieved
Indicator responsibility	Director: Risk Management & Advisory Services

Indicator title	Approved Risk Management Plan reviewed annually
Short definition	A comprehensive plan to identify and mitigate risks that impact on the Department's ability to undertake its core mandates
Purpose/importance	To improve the management practices, processes and systems in order to enhance efficiency and effectiveness within the Department
Source/collection of data	Reviewed Risk Management Plan/Internal Audit Plan
Method of calculation	Risk Management Plan Reviewed
Data limitations	Insufficient consultation to holistically identify all risks
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Strategic Plan, Provincial Internal Audit Plan
Desired performance	100% of target achieved
Indicator responsibility	Director: Risk Management & Advisory Services

Indicator title	Number of litigation cases mitigated
Short definition	To reduce the amount of litigation costs borne by the Department
Purpose/importance	To transform and provide for an effective and efficient management of state litigation service
Source/collection of data	Approved Litigation Management Strategy
Method of calculation	Litigation Management Strategy approved
Data limitations	Lack of input from stakeholders, Financial restrictions, Dependence on external stakeholders and the judiciary
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	Departmental Strategic Plan
Desired performance	100% of target achieved
Indicator responsibility	Director: Legal Services

Indicator title	Approved MPAT Improvement Plan approved reviewed annually
Short definition	A comprehensive plan to improve the MPAT scores relating to the assessment of management practices of the Department
Purpose/importance	To improve the management practices, processes and systems to address issues identified in the annual Management Performance Assessment Tool in order to enhance efficiency and effectiveness within the Department
Source/collection of data	Approved MPAT Plan
Method of calculation	MPAT Plan Approved
Data limitations	Lack of evidence documents as per the criteria set in the MPAT standards, documents not uploaded timeously
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Risk Policy/Register
Desired performance	Maintenance of maximum assessment score of all standards assessed within the Key Performance Areas
Indicator responsibility	Director: Monitoring and Evaluation

PROGRAMME 2

STRATEGIC OBJECTIVE INDICATORS

Indicator title	Municipal Spatial Development plans aligned to the KwaZulu-Natal Department of Human Settlements Master Spatial Plan's focus areas
Short definition	To streamline and align the municipal planning processes to promote the development of human settlements within strategic spatial areas as prioritised within the KZN HSMSP
Purpose/importance	To ensure that the KZN HSMSP is implemented at a municipal level
Source/collection of data	Municipal Spatial Development plans
Method of calculation	Number of Municipal Spatial Development plans aligned to the KZN HSMSP
Data limitations	The lack of credible Municipal Spatial Development plans
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100% achievement of target
Linkages to other plans	PGDP/KZN HSMPS/IDP/HSDG Business Plan
Indicator responsibility	Director: Integrated Planning

Indicator title	Approved beneficiary capacitation strategy on home ownership reviewed annually
Short definition	To provide a comprehensive strategy to educate the human settlement beneficiaries and communities on home ownership
Purpose/importance	To ensure that a comprehensive strategy is developed to holistically address capacitation of human settlement beneficiaries and communities to promote home ownership
Source/collection of data	Approved beneficiary capacitation strategy on home ownership
Method of calculation	Beneficiary capacitation strategy on home ownership approved
Data limitations	Nil
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100%
Linkages to other plans	Departmental Strategic Plan, HSDG Business Plan
Indicator responsibility	Director: Municipal Support and Consumer Education

Indicator title	Number of nationally approved catalytic projects in planning
Short definition	To undertake the planning activities of approved large scale housing development projects, which directly stimulate and leverage much higher levels of development and initiation of further housing projects.
Purpose/importance	To finalise the planning milestones for projects that supports the goals of the Provincial Growth and Development Plan
Source/collection of data	Project Approvals
Method of calculation	Number of projects identified and approved for planning
Data limitations	The lack of credible municipal Human Settlement Sector Plans
Type of indicator	Output
Calculation type	Non-Cumulative

Indicator title	Number of nationally approved catalytic projects in planning
Reporting cycle	Annual
New indicator	No
Desired performance	100% achievement of target
Linkages to other plans	PGDP/MPS/IDP/HSDG Business Plan
Indicator responsibility	Director: Integrated Planning

CUSTOMISED PERFORMANCE INDICATORS

Indicator title	Number of Catalytic projects approved
Short definition	To obtain approval for large scale housing development projects, which directly stimulate and leverage much higher levels of development and provide for the initiation of further housing projects
Purpose/importance	To identify and approve projects to deliver spatially targeted, high-impact interventions in order to restructure settlement patterns as well as to directly stimulate and leverage much higher levels of development and initiation of further housing projects
Source/collection of data	Project Approvals
Method of calculation	Number of projects identified and approved for planning and implementation
Data limitations	The lack of credible municipal Human Settlement Sector Plans
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% achievement of target
Linkages to other plans	PGDP/MPS/IDP/HSDG Business Plan/ NDoHS indicator
Indicator responsibility	Director: Integrated Planning

Indicator title	Number of Catalytic projects implemented
Short definition	To undertake planning and implementation of large scale housing development projects, which directly stimulate and leverage much higher levels of development and address spatial, social and economic integration. Includes catalytic projects within the entire project planning and implementation cycle.
Purpose/importance	To deliver spatially targeted, high-impact interventions in order to restructure settlement patterns as well as to directly stimulate and leverage much higher levels of development
Source/collection of data	Project approvals (for planning and construction)
Method of calculation	Number of projects identified and approved for planning and implementation
Data limitations	The lack of credible municipal Human Settlement Sector Plans
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% achievement of target
Linkages to other plans	PGDP/MPS/IDP/HSDG Business Plan/ NDoHS indicator
Indicator responsibility	Director: Integrated Planning

Indicator title	Number of households provided with consumer education
Short definition	To educate the beneficiaries and the communities at large on their rights and obligations in relation to human settlement programmes and processes.
Purpose/importance	To ensure that the beneficiaries and the communities are informed of their rights and obligations in relation to human settlement programmes and processes in order to create sustainable human settlements
Source/collection of data	Attendance registers
Method of calculation	Number of attendees at the housing consumer workshops conducted
Data limitations	Non- attendance of targeted beneficiaries and community members
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% attendance rate
Linkages to other plans	HSDG Business Plan
Indicator responsibility	Director: Municipal Support and Consumer Education

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of projects in planning
Short definition	To undertake and complete the planning activities/ milestones of approved human settlement projects in line with planning prescripts.
Purpose/importance	To finalise the planning milestones for projects to promote the development of sustainable human settlements.
Source/collection of data	Project Approvals
Method of calculation	Number of projects in planning
Data limitations	The lack of credible municipal Human Settlement Sector Plans
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100% achievement of target
Linkages to other plans	PGDP/KZN HSMPS/IDP/HSDG Business Plan
Indicator responsibility	Director: Integrated Planning

Indicator title	Number of policies approved
Short definition	To develop policies in line with legislative and policy mandates to enable effective implementation of housing policy frameworks
Purpose/importance	To enhance housing delivery in line with the national and provincial strategic priorities.
Source/collection of data	Approved policy
Method of calculation	Number of policies approved
Data limitations	Limited participation of relevant stakeholders
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title	Number of policies approved
New indicator	No
Desired performance	Formulation of the Departmental housing policy/ policy guidelines envisaged to enable effective implementation of housing policy and the relevant legislative frameworks
Linkages to other plans	HSDG Business plan
Indicator responsibility	Director: Product Development

Indicator title	Approved multi-year housing development plan reviewed annually
Short definition	Inter-action with regional and managers and municipalities on planned Human Settlement Projects and their spatial alignment to ensure integration and sustainability covering the activities of the Province
Purpose/importance	To deliver integrated sustainable human settlements based on sound planning which will enable predictability on future human settlement developments and assist to measure non-financial targets
Source/collection of data	Reviewed multi-year housing development plan
Method of calculation	Annually
Data limitations	All Spatial Development and Human Settlement plans not yet credible
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Reliable and sound data on financial targets
Linkages to other plans	PGDP/MPS/IDP/HSDG Business Plan
Indicator responsibility	Director: Integrated Planning

Indicator title	Number of accredited municipalities provided with institutional support
Short definition	To provide institutional support to accredited municipalities on human settlement functions in order for them administer national and provincial housing programmes
Purpose/importance	To support and capacitate accredited municipalities in order for human settlement delivery to be fast tracked.
Source/collection of data	Payment disbursement of operational funding to the accredited municipalities
Method of calculation	Number of accredited municipalities provided with institutional support
Data limitations	Budget constraints/ Non-attendance of attendees at capacitation workshops
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Fully capacitated municipalities and improved housing delivery within accredited municipal areas
Linkages to other plans	PSEDS, HSDG
Indicator responsibility	Director: Municipal Support and Consumer Education

PROGRAMME 3

STRATEGIC OBJECTIVE INDICATORS

Indicator title	Number of urban housing opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KwaZulu-Natal Human Settlements Master Spatial Plan (KZN HSMSP)
Short definition	To provide for housing opportunities (number of housing units completed) within the urban sector through the following instruments: Integrated Residential Development Programme, Informal Settlements Upgrading, Enhanced Peoples Housing Programme and FLISP in line with the Outcome 8 output indicators
Purpose/importance	To measure the impact of the provision of new housing within the urban sector
Source/collection of data	Form 4 & D6
Method of calculation	Total houses delivered on all Outcome 8 projects the Province
Data limitations	Dependent on accurate reporting by the Project Management Unit (PMU)
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Linkages to other plans	Departmental HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of rural housing opportunities created
Short definition	To provide for housing opportunities within the rural areas
Purpose/importance	To promote housing development in rural areas
Source/collection of data	Form 4 and D6
Method of calculation	Number of houses built
Data limitations	Dependent on accurate reporting by the PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually
Short definition	To implement a plan to expedite the issuing of title to qualifying subsidy beneficiaries for human settlement Programmes implemented from April 1994-March 2014.
Purpose/importance	To fast track the issuing of title deeds to beneficiaries for houses completed during 01 April 2014 to 31 March 2016
Source/collection of data	Approved implementation plan
Method of calculation	Implementation plan approved
Data limitations	Lack of input from PMU
Type of indicator	Output indicator

Indicator title	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Acting Chief Director: Title Restoration Programme

Indicator title	Approved implementation plan to fast track the issuing of title deeds which were not issued during the “swopping” of project milestones during 01 April 2014 to 31 March 2016 reviewed annually
Short definition	To implement a plan to expedite the issuing of title deeds for human settlement housing projects where although house construction was finalised, town planning and survey activities were incomplete and hence title deeds transfer could not be undertaken.
Purpose/importance	To fast track the issuing of title deeds to beneficiaries for houses completed during 01 April 2014 to 31 March 2016
Source/collection of data	Approved implementation plan
Method of calculation	Implementation plan approved
Data limitations	Lack of input from PMU
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of housing opportunities for military veterans
Short definition	To provide housing opportunities to extra-parliamentary war veterans who have trained and engaged in an instrument of war, aimed at destructive activities against the former apartheid regime.
Purpose/importance	To expedite delivery to the needy ex-liberation movement members through the Military Veterans Housing Programme.
Source/collection of data	Form 4 and D6
Method of calculation	Number of houses built
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

CUSTOMISED PERFORMANCE INDICATORS

Indicator title	Number of Informal Settlements Upgraded
Short definition	Informal settlements upgraded in terms of the Informal Settlement Upgrade Programme with improved access to basic services and security of tenure.
Purpose/importance	To ensure that beneficiaries have access to basic services
Source/collection of data	Progress Reports
Method of calculation	Number of informal settlements upgraded
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes – Customised Indicator
Desired performance	100% of target achieved
Linkages to other plans	HSDG Business Plan/ NDoHS indicator
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of households benefiting from informal settlements upgrading
Short definition	Households upgraded in terms of the Informal Settlement Upgrade Programme with improved access to basic services and security of tenure.
Purpose/importance	To ensure that households have access to basic services
Source/collection of data	Form 4 and D6
Method of calculation	Number of houses built
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes – Customised Indicator
Desired performance	Departmental HSDG Business Plan /NDoHS indicator
Linkages to other plans	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and gap income market)
Short definition	Number of new housing units completed in the Province across all housing programmes (Excluding Rectification and the Gap income market).
Purpose/importance	To measure the impact of the provision of new housing against the housing demand
Source/collection of data	Form 4 & D6
Method of calculation	Total houses delivered on all projects the Province
Data limitations	Dependent on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes – Customised Indicator
Desired performance	Departmental HSDG Business Plan/ NDoHS indicator
Linkages to other plans	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of Social Housing Units Completed
Short definition	To provide for rental housing opportunities within designated restructuring zones as well as to facilitate the provision of secure, stable rental tenure for lower income persons/ households, in accordance with the Social Housing Programme
Purpose/importance	To measure impact of the provision of rental stock
Source/collection of data	Form 4 & D6
Method of calculation	Total number of houses delivered for projects approved under the Social Housing Programme
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkages to other plans	Departmental HSDG Business Plan/ NDoHS indicator/Social Housing Plan
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Number of Community Residential Units Completed
Short definition	To provide for rental housing opportunities within designated restructuring zones as well as to facilitate the provision of secure, stable rental tenure for lower income persons/households, in accordance with the Social Housing and Community Residential Unit Programmes.
Purpose/importance	To measure impact of the provision of rental stock
Source/collection of data	Form 4 & D6
Method of calculation	Total number of houses delivered for projects approved under the Social Housing and Community Residential Unit Programmes
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan/Social Housing Plan
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Number of new title deeds issued for the subsidy market (from April 2014)
Short definition	Provision of security of tenure to qualifying beneficiaries for human settlement Programmes implemented from April 2014
Purpose/importance	To provide security of tenure
Source/collection of data	Deeds Search printout/ conveyancers certificate
Method of calculation	Total number of new title deeds issued for the subsidy market (from April 2014)
Data limitations	Delayed updating of records by the Deeds Office
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes, customised
Desired performance	100% of target achieved
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of post-1994 title deeds issued (April 1994-March 2014)
Short definition	Provision of security of tenure to qualifying subsidy beneficiaries for human settlement Programmes implemented from April 1994-March 2014
Purpose/importance	To provide security of tenure
Source/collection of data	Deeds Search printout/ conveyancers certificate
Method of calculation	Number of post-1994 title deeds issued from April 1994-March 2014
Data limitations	Delayed updating of records by the Deeds Office
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Indicator responsibility	Acting Chief Director: Title Restoration Programme

Indicator title	Number of units completed in terms of the FLISP programme
Short definition	The programme is available to qualifying beneficiaries purchasing a house for the first time. The applicant must acquire a mortgage loan/bond from a recognised financial institution/bank. The Government will give a once-off subsidy, which is a non-refundable amount to those who qualify, on a sliding scale ranging from R20,000.00 to R87,000.00, dependant on income.
Purpose/importance	To provide a non-refundable once-off subsidy on an approved mortgage loan to 1st time home buyers who earn a gross household income of between R3,501-R15,000 pm
Source/collection of data	Form 4 & HSS Detailed expenditure Report
Method of calculation	Number of Finance-Linked Individual Subsidy units completed
Data limitations	Nil
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Indicator responsibility	Director: Subsidy Administration

Indicator title	Number of households provided with adequate sanitation services
Short definition	To provide households with adequate sanitation services
Purpose/importance	To improve access to basic services and to improve the living conditions of beneficiaries
Source/collection of data	Form 4 & Interim Payment Certificate/HSS Claim Report
Method of calculation	Number of households provided with adequate sanitation services
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes, customised
Desired performance	100% of target achieved
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Percentage of HSDG construction budget allocated to designated groups
Short definition	Provision is made for a 30% allocation of the HSDG construction budget to women and youth owned companies
Purpose/importance	To promote and provide opportunities to women and youth owned companies in the housing sector
Source/collection of data	BAS report/Proof of Payment
Method of calculation	Amount paid to female and women contractors
Data limitations	Nil
Type of indicator	Output indicator
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	Yes, customised
Desired performance	Empowered of women and youth
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Indicator responsibility	Acting Chief Director: Specialised Project Management

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Integrated Residential Development Programme - Number of new sites connected to basic services
Short definition	Provision of access to basic services for the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment.
Purpose/importance	Increased access to basic services
Source/collection of data	Form 4 & Interim Payment Certificate/HSS Claim Report
Method of calculation	Percentage of progress on civil works converted to a number
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	Departmental HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Integrated Residential Development Programme - Number of houses completed
Short definition	To facilitate the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. The Programme also aims at creating social cohesion.
Purpose/importance	To measure the impact of the provision of new housing against the housing demand
Source/collection of data	Form 4 & D6
Method of calculation	Total houses delivered on all projects the Province
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan

Indicator title	Integrated Residential Development Programme - Number of houses completed
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Informal Settlements Upgrade Programme - Number of new sites connected to basic services
Short definition	Provision of access to basic services through a phased approach to development within informal conditions
Purpose/importance	Increased access to basic services
Source/collection of data	Form 4 & Interim Payment Certificate/HSS Claim Report
Method of calculation	Percentage of progress on civil works converted to a number
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Informal Settlements Upgrade Programme - Number of houses completed
Short definition	To facilitate the development of integrated human settlements to address slums and informal housing within the Province.
Purpose/importance	To measure the impact of the provision of new housing against the housing demand
Source/collection of data	Form 4 & D6
Method of calculation	Total houses delivered on all projects the Province
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Enhanced Peoples Housing Process – Number of houses completed
Short definition	Provision of housing delivery utilising the Enhanced Peoples Housing Process mechanism
Purpose/importance	To ensure that the housing needs of qualifying beneficiaries are progressively met utilising the enhanced Peoples Housing Process mechanism whereby beneficiaries are capacitated to build their own houses
Source/collection of data	Form 4 & D6
Method of calculation	Total houses delivered in the Province utilising the Peoples Housing Process mechanism
Data limitations	Dependent on accurate reporting by PMU
Type of indicator	Output indicator
Calculation type	Cumulative

Indicator title	Enhanced Peoples Housing Process – Number of houses completed
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Emergency Housing Programme (inclusive of Sukuma Sakhe) - Number of houses completed
Short definition	To provide housing opportunities to people affected by natural disasters as well as the most destitute people as identified for housing assistance in terms of the Provincial Operational Sukuma Sakhe Programme
Purpose/importance	To measure housing opportunities provided in terms of the above programmes
Source/collection of data	Form 4 and D6
Method of calculation	Total of all Disaster Management Rehabilitation and Operation Sukuma Sakhe projects
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Military Veterans Housing Programme - Number of Houses completed
Short definition	To provide housing units to extra-parliamentary war veterans who have trained and engaged in an instrument of war, aimed at destructive activities against the former apartheid regime.
Purpose/importance	To expedite delivery to the needy ex-liberation movement members through the Military Veterans Housing Programme.
Source/collection of data	Form 4 and D6
Method of calculation	Number of houses built
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Acting Chief Director: Specialised Project Management

Indicator title	Rural Housing (Inclusive of Farm Worker Programme) - Number of houses completed
Short definition	To provide for housing units within the rural areas
Purpose/importance	To promote housing development in rural areas
Source/collection of data	Form 4 and D6
Method of calculation	Number of houses built
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Rectification/Rehabilitation (1994-2002 stock) Programme - Number of Units rectified
Short definition	To rectify houses deemed to be unsafe and inhabitable that were built during the period 1994-2002 in line with policy prescripts
Purpose/importance	To track the number of houses rectified under this Programme
Source/collection of data	Form 4 and D6
Method of calculation	Number of houses built
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	Number of work opportunities created through related programmes
Short definition	Work opportunities created
Purpose/importance	To monitor the number of work opportunities created
Source/collection of data	MIS form/Department of Public Works Report
Method of calculation	Paid work created for an individual on an EPWP project
Data limitations	Non-submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkages to other plans	HSDG Business Plan
Indicator responsibility	Director: EPWP

Indicator title	All Subsidy Instruments: Number of properties transferred (From April 1994)
Short definition	Provision of security of tenure to qualifying beneficiaries for housing programmes implemented by Programme 3: Sustainable Development
Purpose/importance	To promote home ownership
Source/collection of data	Title Deed Search Printout /Conveyances Certificates
Method of calculation	Cumulative
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements and Acting Chief Director: Title Restoration Programme

Indicator title	All Subsidy Instruments: Number of serviced sites delivered per human settlements (housing) programme
Short definition	Provision of minimum level of services in terms of the National Norms and standards
Purpose/importance	Increased access to basic services
Source/collection of data	Form 4 & Interim Payment Certificate/HSS Claim Report
Method of calculation	Percentage of progress on civil works converted to a number
Data limitations	Depends on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Sustainable Human Settlements

Indicator title	All Subsidy Instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)
Short definition	To track the provision of new permanent houses provided per programme per municipality
Purpose/importance	To measure the impact of the provision of new housing against the housing demand
Source/collection of data	Form 4 & D6
Method of calculation	Total houses delivered on all projects the Province
Data limitations	Dependent on accurate reporting on PMU database
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan

Indicator title	All Subsidy Instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)
Desired performance	100% of target achieved
Indicator responsibility	General Manager: Sustainable Human Settlements

PROGRAMME 4

STRATEGIC OBJECTIVE INDICATORS

Indicator title	Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994) reviewed annually
Short definition	Implement a comprehensive plan to fast track the transfer of rental units to qualifying tenants through the EEDBS
Purpose/importance	To promote home ownership to qualifying tenants through the EEDBS
Source/collection of data	Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994)
Method of calculation	Approved Implementation Plan for the Title Deeds Restoration Programme (prior to 01 April 1994) reviewed
Data limitations	None
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100% of target achieved
Linkage to other plans	HSDG Business Plan
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Approved Implementation Plan for the devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 15 of the Housing Act,1997 reviewed annually
Short definition	To fast track the transfer of vacant properties to municipalities that are deemed not suitable for human settlement developments
Purpose/importance	To implement the MINMEC resolution in order to transfer vacant properties to dis-establish the KwaZulu-Natal Housing Fund
Source/collection of data	Approved Implementation Plan for the devolution of the KwaZulu-Natal Housing Fund properties
Method of calculation	Approved Implementation Plan for the devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 15 of the Housing Act,1997 reviewed
Data limitations	None
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100% of target achieved
Linkage to other plans	EEDBS Programme
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

CUSTOMISED PERFORMANCE INDICATORS

Indicator title	Number of pre-1994 title deeds issued
Short definition	Number of Departmental rental units transferred to qualifying tenants through the EEDBS
Purpose/importance	To promote home ownership
Source/collection of data	Deeds search printout/ Conveyancers Certificate
Method of calculation	Number of pre-1994 title deeds issued
Data limitations	Delayed updating of records by the Deeds Office
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkages to other plans	NDoHS indicator, Departmental HSDG Business Plan
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of rental units sold to beneficiaries
Short definition	Number of Departmental rental units sold to qualifying tenants through the EEDBS
Purpose/importance	To promote home ownership
Source/collection of data	Sale Agreement
Method of calculation	Number of rental units sold to beneficiaries
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of target achieved
Linkage to other plans	HSDG Business Plan
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Number of debtors reduced per financial year
Short definition	Reduction of the number of debtors in the Department's book through EEDBS
Purpose/importance	To promote home ownership
Source/collection of data	Debtors system printout
Method of calculation	Number of debtors reduced
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Number of units maintained
Short definition	To undertake day to day maintenance repairs of and provide for security and cleaning of state financed residential properties
Purpose/importance	To ensure that state financed residential properties retain value
Source/collection of data	Job Cards/Invoices
Method of calculation	Number of units maintained
Data limitations	The non-timely submission of the job cards by the Agencies
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Number of Units Rectified for Pre-1994 stock
Short definition	To facilitate the improvement of state financed residential properties created through State housing programme interventions during the pre-1994 housing dispensation
Purpose/importance	To improve the municipal engineering services and ensure that the affected residential properties comply with current building regulations and meet the minimum requirements for human occupation to facilitate transfer into ownership of the beneficiary
Source/collection of data	Completion Certificates/D3 Form
Method of calculation	Number of Pre-1994 stock Units Rectified
Data limitations	Non-timely submission of completion certificates by the municipalities
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

Indicator title	Number of Land Parcels devolved to Municipalities in terms of Section 15 of the Housing Act, 1997
Short definition	Transfer of Departmental vacant land to municipalities
Purpose/importance	To devolve the land parcels not viable for housing development
Source/collection of data	Deeds office printout/ Conveyancers certificate
Method of calculation	Cumulative
Data limitations	Delayed updating of records by the Deeds Office
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Linkages to other plans	HSDG Business Plan
Desired performance	100% of target achieved
Indicator responsibility	Chief Director: Housing Assets Management, Property Management

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