

ANNEXURE E:

HS: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS (2016-2019):

(A) STRATEGIC OBJECTIVE INDICATORS

(B) PROGRAMME PERFORMANCE INDICATORS

**TECHNICAL INDICATOR DESCRIPTIONS:
STRATEGIC OBJECTIVE INDICATORS**

Programme 1: Administration

SUB-PROGRAMME: Corporate Services

OBJECTIVE: Improved administrative support to the department to accelerate excellent service delivery

Indicator Title	Increased compliance with attainment of Level 3 in respect of the overall Management Performance Assessment Tool (MPAT) assessment at the end of each cycle
Short definition	<p>This programme aims to provide overall support to the Department in accordance with all applicable Acts and policies, that includes the following Key Performance Areas (KPA's):</p> <ul style="list-style-type: none"> • Strategic Management • Human Resources Management • Governance and Administration • Financial and Supply Chain Management • MPAT Implementation
Purpose/Importance	This indicator measures the extent to which the Department plans and monitor the implementation of Management Performance Assessment Tool (MPAT) in order to ensure complies with the legal requirements in the areas listed above.
Source/collection of data	MPAT 1.5 Analysis Report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome

Calculation type	Non-Cumulative
Reporting cycle	Annually (End of MPAT Cycle Period)
New indicator	Yes
Desired performance	Overall performance of Level 3 against the set MPAT standards.
Indicator responsibility	Chief Director: Corporate Services

Indicator Title	Reasonable functional accommodation secured that facilitates the attainment of the department's service delivery objectives
Short definition	This programme aims to provide safe and environmental friendly accommodation to the department in line with the relevant prescripts
Purpose/Importance	This indicator measures the extent to which the Department plans, secure accommodation and monitors its compliance with Health and safety Act.
Source/collection of data	A contract or lease agreement
Method of calculation	Quantitative
Data limitations	An agreement will be provided once a new building is acquired and the achievement of this indicator depends on the Department of Public Works performance as it is the custodian departments for leasing or procurement of buildings and ensuring its safety and environmentally friendly building.
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually

New indicator	Yes
Desired performance	Procured or leased building, meeting the requirements of Health and Safety Act ,
Indicator responsibility	Chief Director: Corporate Services

Indicator Title	Communication strategy development and review
Short definition	To ensure that the department communicates effectively with the public, the community, clients, stakeholders, other role-players and officials to ensure that its work is understood and its image improved
Purpose/Importance	This indicator measures the extent to which the department succeeds in communicating effectively with the public, community, clients, stakeholders, other role-players as well as officials of the department on matters related to the core business of the department, thereby improving the image of the department
Source/collection of data	Outcome of a customer satisfaction survey in relation to how the Department communicates internally and externally
Method of calculation	Quantitative
Data limitations	The limitation is that the work of the department is broad, the stakeholders varied and the delivery [houses] period not rapid enough to measure effectively. If we ask whether people are happy with the department, they would refer to their houses and this being the case, we would need a representative sample which we would struggle to get information on what percentage of the population of people who, <ul style="list-style-type: none"> • Do not have houses • Have houses that they are not happy which would be sampled for a good reflection of our impact
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	Yes
Desired performance	Positive feedback received from the community and clients of the Department on the services rendered by the Department
Indicator responsibility	Ms. Bogatsu (Communication)

Indicator Title	Increased compliance with KCM Standards
Short definition	The KCM is a Key Control Matrix that was implemented by Provincial Treasury to monitor the performance of the Departments in various disciplines.
Purpose/Importance	To ensure compliance with the prescriptive Legislative requirements such as the PFMA and Treasury Regulations.
Source/collection of data	Annual KCM Assessment Report from Provincial Treasury
Method of calculation	Cumulative
Data limitations	None
Type of indicator	Output
Calculation type	Quantitative
Reporting cycle	Quarterly The quarterly reporting will be retrospective due to the submission of the KCM's report being submitted after the submission of the Quarterly Performance Report (Report to Treasury of Non-financial performance information).
New indicator	Yes

Desired performance	Meeting the set target
Indicator responsibility	Chief Financial Officer

Programme 1: Programme Performance Indicators

Indicator Title	Monitor the extent to which the department complies with the Management Performance Assessment Tool (MPAT
Short definition	<p>This programme aims to provide overall support to the Department in accordance with all applicable Acts and policies, that includes the following Key Performance Areas (KPA's):</p> <ul style="list-style-type: none"> • Strategic Management • Human Resources Management • Governance and Administration • Financial and Supply Chain Management • MPAT Implementation
Purpose/Importance	This indicator measures the extent to which the Department plans and monitor the implementation of Management Performance Assessment Tool (MPAT) in order to ensure complies with the legal requirements in the areas listed above.
Source/collection of data	MPAT 1.5 Analysis Monitoring Report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Overall performance of Level 3 against the set MPAT standards.
Indicator responsibility	Chief Director: Corporate Services

Indicator Title	Monitor the extent to which employees are accommodated in line with the departmental plans/strategy.
Short definition	To ensure that an analysis is conducted and its results are used for securing office space for the departmental staff members/officials and the said office space must meet the requirements of Occupational Health and Safety Act (OHS Act).
Purpose/Importance	This indicator measures the extent to which the department succeeds in conducting accommodation analysis which will lead to suitable office space that complies with OHS ACT for all officials including critical vacancies.
Source/collection of data	Report on the accommodation analysis
Method of calculation	Cumulative
Data limitations	An agreement will be provided once a new building is acquired and the achievement of this indicator depends on the Department of Public Works performance as it is the custodian departments for leasing or procurement of buildings and ensuring its safety and environmentally friendly building
Type of indicator	Output
Calculation type	Quantitative
Reporting cycle	Bi-Annually

New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Director: Corporate Services

Indicator Title	Monitor the extent to which Quarterly Key Control Matrix standards are complied with in the department
Short definition	The KCM is a Key Control Matrix that was implemented by Provincial Treasury to monitor the performance of the Departments in various disciplines.
Purpose/Importance	To ensure compliance with the prescriptive Legislative requirements such as the PFMA and Treasury Regulations.
Source/collection of data	Proof of submission, acknowledgement from Provincial Treasury.
Method of calculation	Cumulative
Data limitations	Report is submitted to Treasury quarterly but after the end of the quarter
Type of indicator	Output
Calculation type	Quantitative
Reporting cycle	Quarterly The
New indicator	No
Desired performance	Meeting the set targets as determined by Provincial Treasury.
Indicator responsibility	Chief Financial Officer

Indicator Title	Monitor the extent to which communications strategy is implementation in the department
Short definition	To ensure that the department communicates effectively with the public, the community, clients, stakeholders, other role-players and officials to ensure that its work is understood and its image improved
Purpose/Importance	This indicator measures the extent to which the department succeeds in communicating effectively with the public, community, clients, stakeholders, other role-players as well as officials of the department on matters related to the core business of the department, thereby improving the image of the department
Source/collection of data	Outcome of a customer satisfaction survey in relation to how the Department communicates internally and externally
Method of calculation	Quantitative
Data limitations	The limitation is that the work of the department is broad, the stakeholders varied and the delivery [houses] period not rapid enough to measure effectively. If we ask whether people are happy with the department, they would refer to their houses and this being the case, we would need a representative sample which we would struggle to get information on what percentage of the population of people who, <ul style="list-style-type: none"> • Do not have houses • Have houses that they are not happy which would be sampled for a good reflection of our impact
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Positive feedback received from the community and clients of the Department on the services rendered by the Department
Indicator responsibility	Ms. Bogatsu (Communication)

Programme 2: Housing Needs, Research and Planning

Strategic Objective: To facilitate and undertake housing delivery policy

Indicator Title	No. of policy frameworks approved
Short definition	The Department strives to review the Acts and/ or policy guidelines that govern the Department.
Purpose/Importance	The indicator measures the extent to which the department crafts the province specific policies and legislation in order to enhance the process of housing delivery.
Source/collection of data	Number of reviewed Acts and/or reviewed/new policy guidelines signed off by the HOD: Human Settlements
Method of calculation	Quantitative
Data limitations	The national department of Human Settlements undertook the decision of identifying research needs and conducting research to address those identified needs through the Human Settlements Policy and Strategy Development Task Team.
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

(No baseline was set as National Department of Human Settlements was still in the process of developing Human Settlements Policy and Strategy. During the period of developing the Departmental APP, the National Policy was still in the draft form).

Sub-Programme Policy

Non-Standardized Indicator

Indicator title	No. of acts passed and/policy guidelines approved
Short definition	The Department strives to review the Acts and/ or policy guidelines that govern the Department. This includes the development of new guidelines on topics identified as strategic and relevant
Purpose/importance	To ensure that the housing delivery policy instruments are in line with National and Provincial strategies as well as best practice
Source/collection of data	Number of reviewed Acts and/or reviewed/new policy guidelines signed off by the HOD: Human Settlements
Method of calculation	Quantitative
Data limitations	The national department of Human Settlements undertook the decision of identifying research needs and conducting research to address those identified needs through the Human Settlements Policy and Strategy Development Task Team.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

(No baseline was set as National Department of Human Settlements was still in the process of developing Human Settlements Policy and Strategy. During the period of developing the Departmental APP, the National Policy was still in the draft form).

Strategic Objective: To facilitate and undertake housing delivery planning

Non-Standardized Indicator

Indicator Title	Multi-year development plan/APP developed by the end of October
Short definition	To develop a Multi-Year Housing Development plan that assists in consolidating municipal and the provincial human settlements projects, identifying priority projects as well as how projects will be implemented in the next five years.
Purpose/Importance	This indicator measures the extent to which the department succeeds in ensuring that the human settlements projects form part of the IDPs and the multi -year development plan is captured in the APP and is in line with the National treasury Guidelines.
Source/collection of data	An approved/signed off copy of the Multi-Year Housing Development Plan/APP Approved Human Settlement (housing) development Plan
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

Sub-Programme Planning

Non-Standardized Indicator

Indicator Title	No. of municipalities that the provincial human settlements department is providing with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects.
Short definition	To provide technical support and capacitation to municipalities in the province to comply with legislation and enable them to address their own human settlements needs.
Purpose/Importance	This indicator measures the extent to which the department succeeds in ensuring that the human settlements projects form part of the IDPs and the multi -year development plan is captured in the APP and is in line with the National treasury Guidelines.
Source/collection of data	An approved/signed off copy of the Multi-Year Housing Development Plan/APP Approved Human Settlement (housing) development Plan
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

Non-Standardized Indicator

Indicator Title	Multi-year development plan/APP developed by the end of October
Short definition	To develop a Multi- Year Housing Development Plan/APP and ensure that human settlements projects are contained in the IDPs and aligned to the NDP, Outcome 8 and the Provincial priorities (FSGDS).
Purpose/Importance	This indicator measures the extent to which the department succeeds in ensuring that the human settlements projects form part of the IDPs and the multi -year development plan is captured in the APP and is in line with the National treasury Guidelines.
Source/collection of data	An approved/signed off copy of the Multi-Year Housing Development Plan/APP Approved Human Settlement (housing) development Plan
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

Non-Standardized Indicator

Indicator Title	Confirmed project pipeline based on national and provincial priorities
Short definition	To develop an Integrated departmental infrastructure plan aiming at sequencing projects in accordance to their stages of development. This serves to accurately plan all human settlements projects in accordance to their possible budgets and stages as per the human settlements value chain.
Purpose/Importance	This indicator measures the extent to which the department succeeds in crafting the infrastructure plan and ensuring state of readiness and potential risks associated with projects
Source/collection of data	Master spreadsheet of technically verified project pipeline
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

There is no baseline set as this is the new indicator

Non-Standardized Indicator

Indicator title	No. of houses enrolled with NHBRC
Short definition	To ensure that all viable project applications received are approved timeously and conforms to Nationally / Provincially approved housing programmes
Purpose/importance	Contributes to the delivery of human settlements and ultimately expenditure of DORA allocations
Source/collection of data	List of houses enrolled as invoiced by NHBRC and confirmation of acceptance letter for enrolment from NHBRC
Method of calculation	Quantitative
Data limitations	Timely invoices received from NHBRC and slow progress with their process of assessing documents submitted.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated or higher
Indicator responsibility	Chief Engineer: Human Settlements Project Management

Sub-Programme Research

Strategic Objective: To facilitate and undertake research

Indicator Title	No. of research projects approved
Short definition	To identify research needs on province specific and apply research results in enhancing housing service delivery.
Purpose/Importance	This indicator measures the extent to which the department identifies the research needs of the province and develops research projects proposals or participating in the national research forum which identifies national research needs and develop national

	research projects.
Source/collection of data	Research Implementation Report
Method of calculation	Quantitative
Data limitations	The national department of Human Settlements undertook the decision of identifying research needs and conducting research to address those identified needs through the Human Settlements Policy and Strategy Development Task Team.
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly (The indicator is based on processes to be taken before the actual annual target is reached hence no targets are set in other quarters)
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Director: Human Settlements Delivery Planning and Performance Monitoring

There is no baseline set as there was no achievement in the previous year

Programme 3: Housing Development

Strategic Objective: To provide 39000 housing opportunities using different tenure types by 2020.

Indicator Title	No. of new housing units completed in the province across all programmes being utilized.
Short definition	The total number of top structures/dwelling unit (a unit of accommodation for a household) complete or practically completed wherein the Project Management /Technical Unit, in terms of the following housing programmes:

	<ul style="list-style-type: none"> • Integrated Residential Development • Upgrading of Informal Settlements (UISP) • Peoples Housing Process (PHP) • Consolidation Housing Programme (CHP) • Rural Housing Programme (PHP) • Social and Rental Programme (Institutional, Community Residential Development and Social Housing Programme) • Individual Subsidy Programme (IHP) • Dilapidated Houses • Project Specific (Other types of houses built in the province must be included here)
Purpose/Importance	To measure the impact of the provision of housing units funded by the Department
Source/collection of data	<p>HSS Report: All complete housing units except FLISP.</p> <p>Consultant Report (Social and Rental Houses)</p> <p>FLISP: subsidy payment requisition, confirmation of FLISP Approval by NHFC, Applicant's Identity Document and Deed of search reflecting date of lodgement</p>
Method of calculation	Quantitative
Data limitations	<ul style="list-style-type: none"> • Quality of reports from consultants • Integrity of the HSS report • The department will have to utilize the payments made to suppliers for completion of top structures and certificates signed by Works Inspectors (Mafuri/Etsho quality verification. NURCHA verification letters), therefore, the department will dependent on the accurate reporting on the PMU database. • The department will depend on the correct reporting by the NHFC in relation to FLISP.
Type of indicator	Outcome
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated or higher
Indicator responsibility	Chief Engineer: Human Settlements Project Management

Non-Standardized Indicator

Indicator title	Number of households connected to basic services as part of the informal settlements upgrading programme
Short definition	Households connected to connected/provided with basic services such as water and sanitation in relation Integrated Residential Development Programme and accepted by the relevant authority.
Purpose/importance	To facilitate the development of integrated human settlements in well located areas that provide access to basic water and sanitation, including places of employment.
Source/collection of data	Consulting engineer's signed off progress report.
Method of calculation	Total number of sites connected as per the progress report.
Data limitations	Depends on accurate reporting by project managers and engineers and due to capacity challenge, the department will report on the sites connected and not the household having access.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

There is no baseline as when the APP was prepared no achievement was recorded)

Indicator title	Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme
Short definition	Serviced erven/sites connected/provided with basic services such as water and sanitation accepted by the relevant authority.
Purpose/importance	To facilitate the development of integrated human settlements in well located areas that provide access to basic water and sanitation, including places of employment.
Source/collection of data	Serviced erven/sites connected/provided with basic services such as water and sanitation accepted by the relevant authority.
Method of calculation	Total number of sites connected as per the progress report.
Data limitations	Depends on accurate reporting by project managers and engineers and due to capacity challenge, the department will report on the sites connected and not the household having access.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

Indicator title	No. of homeowners with title deeds registered.
Short definition	The registration of the property into the name of purchaser/home owner that would indicate his/her entitlement to the property in relation to the following types of title deeds: <ul style="list-style-type: none"> (i) (Enhanced Extended Discount Benefit Scheme (EEDBS) (ii) Act 81 of 1988 (Copies of the Proof of Registration) (iii) Act 107 of 1997 (iv) No. of title deeds backlog post 1994.

Purpose/importance	This indicator monitors the extent to which the department help the homeowners/purchasers have title deeds registered in their names.
Source/collection of data	<ul style="list-style-type: none"> (v) (Enhanced Extended Discount Benefit Scheme (EEDBS) (Control List of registered properties, including date of registration, data can be verified at the deeds office) (vi) Act 81 of 1988 (Copies of the Proof of Registration) (vii) Act 107 of 1997 (Control List of registered properties, including date of registration, data can be verified at the deeds office) (viii) No. of title deeds backlog post 1994. (Control List of registered properties, including date of registration, data can be verified at the deeds office)
Method of calculation	Quantitative
Data limitations	Proof of registration of title deeds of title deeds will be used as a source document complemented by the list that shows the surname and initials and Identity Number, erf number, township name of the tittle deed owner.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	<ul style="list-style-type: none"> (i) Quarterly (Act 81 of 1988) (ii) Annually (Enhanced Extended Discount Benefit Scheme (EEDBS and Act 107 of 1997) (iii) Act 107 of 1997 (iv) No. of title deeds backlog
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

Non-Standardized Indicator

Indicator title	No. of deeds of transfer registered in favour of qualifying beneficiaries
Short definition	The registration of the property into the name of purchaser/home owner that would indicate his/her entitlement to the property in relation to the following types of title deeds: (i) (Enhanced Extended Discount Benefit Scheme (EEDBS)) (ii) Act 81 of 1988 (Copies of the Proof of Registration) (iii) Act 107 of 1997 (iv) No. of title deeds backlog post 1994.
Purpose/importance	This indicator monitors the extent to which the department help the homeowners/purchasers have title deeds registered in their names.
Source/collection of data	An annual report encapsulating the total number of home owners with title deeds and challenges experienced in following categories: (i) (Enhanced Extended Discount Benefit Scheme (EEDBS) (Control List of registered properties, including date of registration, data can be verified at the deeds office) (ii) Act 81 of 1988 (Copies of the Proof of Registration) (iii) Act 107 of 1997 (Control List of registered properties, including date of registration, data can be verified at the deeds office) (ix) No. of title deeds backlog post 1994. (Control List of registered properties, including date of registration, data can be verified at the deeds office)
Method of calculation	Quantitative
Data limitations	Proof of registration of title deeds of title deeds will be used as a source document complemented by the list that shows the surname and initials and Identity Number, erf number, township name of the tittle deed owner.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual Report

New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Legal Services and Land Tenure

Non-Standardized Indicator

Indicator title	No. of hectares of well-located land acquired and/or released and rezoned for new developments targeting poor and lower middle income households (ha)
Short definition	Identification of land for transfer to municipalities to improve service delivery and township development.
Purpose/importance	The indicator monitors the extent to the department purchased land and transfer to the municipalities for the human settlements development purposes.
Source/collection of data	Title Deed for the new land registered in the name of the municipality.
Method of calculation	Number of deeds registered in the name of the municipality.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve target as indicated

Indicator responsibility	Chief Director: Human Settlements Development Planning
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There is no baseline (When the APP was drafted no achievement was recorded)

Non-Standardized Indicator

Indicator title	Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme and the Informal Settlements Upgrading Programme
Short definition	Serviced erven/sites connected/provided with basic services such as water and sanitation accepted by the relevant authority.
Purpose/importance	To facilitate the development of integrated human settlements in well located areas that provide access to basic water and sanitation, including places of employment.
Source/collection of data	Consulting engineer's signed off progress report.
Method of calculation	(Quantitative) Total number of sites connected as per the progress report.
Data limitations	Depends on accurate reporting by project managers and engineers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

Non-Standardized Indicator

Indicator title	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme
Short definition	Number of households in informal settlements without access to basic service provided with water and sanitation in the original place of disposition (in-situ) or at a new place (re-location).
Purpose/importance	To upgrade the living conditions of the poor by providing access to basic services and housing

Source/collection of data	Consulting engineer's signed off progress report.
Method of calculation	(Quantitative) Total number of sites connected as per the progress report.
Data limitations	Depends on accurate reporting by project managers and engineers. There is a challenge in collecting information with regard to households; therefore, the collection of information in relation to sites is feasible and more reliable and valid. Households will be referred to as erven/sites in this indicator.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

There is no baseline as when the APP was drafted no achievement was recorded

Non-Standardized Indicator

Indicator title	Finance Linked Individual Subsidies Programme
Short definition	The total number of top structures/dwelling unit (a unit of accommodation for a household) complete or practically completed wherein the Project Management /Technical Unit, excluding. Social and Rental Programme (Institutional, Community Residential Development and Social Housing Programme) and FLISP..
Purpose/importance	To facilitate the development of integrated human settlements in well located areas that provide access to amenities, including places of employment To facilitate the improvement of state financed residential properties created through State housing programme interventions that are still in ownership of the public sector institution and/or that were disposed to beneficiaries. To inculcate a sense of ownership and personal responsibility within communities by the active involvement of beneficiaries.
Source/collection of data	<ul style="list-style-type: none"> • HSS Report will serve as the source document for reporting number of housing units completed • • FLISP subsidy payment requisition, Confirmation of FLISP Approval by NHFC, Applicant's Identity Document, Deed search reflecting date of lodgement.

Method of calculation	(Quantitative) Total number of top structures certified as practically completed and paid for. (Quantitative) FLISP: Total number of applicants who were granted subsidy.
Data limitations	<ul style="list-style-type: none"> The department will have to utilize the payments made to suppliers for completion of top structures and certificates signed by Works Inspectors (Mafuri/Etsho quality verification. NURCHA verification letters), therefore, the department will depend on the accurate reporting on the PMU database. The department will depend on the correct reporting by the NHFC in relation to FLISP. FLISP: subsidy payment requisition, confirmation of FLISP Approval by NHFC, Applicant's Identity Document and Deed of search reflecting date of lodgement
Type of indicator	Cumulative
Calculation type	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated or lower in terms of emergency
Indicator responsibility	Chief Director: Human Settlements Development Planning

Non-Standardized Indicator

Indicator title	No. of title deeds backlog post 1994.
Short definition	The registration of the property into the name of purchaser that would indicate his/her entitlement to the property.
Purpose/importance	To monitor the completion of sales agreements
Source/collection of data	<ul style="list-style-type: none"> (i) (Control List of registered properties, including date of registration, data can be verified at the deeds office) (ii) (Copies of the Proof of Registration)
Method of calculation	Quantitative
Data limitations	N/A
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly (Act 81 of 1988) Annually Act 107 of 1997)
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Legal Services and Land Tenure

There is no baseline set as this is the new indicator.

Non-Standardized Indicator

Indicator title	No. of hectares of well-located land acquired and/or released for human settlements development (Change in APP)
Short definition	Identification of land for transfer to municipalities to improve service delivery and township development.
Purpose/importance	To assist municipalities and municipal entities in the implementation of community service provision.
Source/collection of data	Title Deed for the new land registered in the name of the municipality or provincial government.
Method of calculation	Number of deeds registered in name of the municipality.
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

The reason why there is no baseline (By the time the APP was drafted no achievement was recorded)

Non-Standardized Indicator

Indicator title	No. of erven planned and surveyed
Short definition	The process of township establishment.
Purpose/importance	To create erven in order enhance the establishment of sustainable human settlements
Source/collection of data	Signed Consultant Report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

Non-Standardized Indicator

Indicator title	No. of municipalities supported for the expansion of the National Upgrading Support Programme (NUSP)
Short definition	Municipalities are required to act as developers for the Upgrading Informal Support Programme (UISP) and the NUSP provides support. This support refers to conducting rapid assessments and enumerations as well as develops ISU strategy on behalf of these Municipalities towards the upgrading of informal settlements. The Department develops intervention programmes and plans (depending on needs) that are geared towards capacitating Municipalities in dealing with the challenge of informal settlements in their area of jurisdictions.
Purpose/importance	Supporting municipalities with the implementation of the Upgrading Informal Settlements Programme (UISP) with the objective of eventually upgrading all informal settlements in the country.
Source/collection of data	Signed status update reports and attendance registers
Method of calculation	(Quantitative) Numbers of status update reports per municipality.
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Human Settlements Development Planning

Programme 3: Housing Development

Sub-Programme: Incremental Interventions

Objective: Improved enabling environment for the human settlements delivery

Indicator title	No. of municipalities supported towards accreditation
Short definition	Render support that includes capacity support funding, skills development programmes, mentoring and coaching to Municipalities identified for accreditation in order to strengthen human settlement planning and implementation of human settlements programmes.
Purpose/importance	To improve long -term planning and the quality and credibility of Municipal HSPs through the implementation of human settlements training and support programmes. These municipal capacity programmes will create an enabling environment for municipalities to develop sustainable and integrated human settlements
Source/collection of data	Attendance Registers; Programmes and Invitation Letters and Draft Accreditation Certificate (the latter is submitted at the end of the financial year).
Method of	(Quantitative) The total number of municipalities capacitated through the accreditation support programmes offered

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Director: Stakeholder Engagement and Mobilization

Non-Standardized Indicator

Indicator title	No. of consumers educated through the consumer education program in identified municipalities
Short definition	This indicator measures the extent to which the department capacitates conducts consumers in human settlements related functions through consumer education training
Purpose/importance	To assist Municipalities and potential and existing housing consumers in residential property market to understand Government Programmes and the role of various stakeholders in the provision of human Settlements value chain.
Source/collection of data	Invitations to consumer education workshops, attendance registers and reports.
Method of	Number of beneficiaries attended the said training/workshop

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve target as indicated
Indicator responsibility	Director: Stakeholder Engagement and Mobilization

Non-Standardized Indicator

Indicator title	No. of contractors appointed <ul style="list-style-type: none"> • Women • Youth
Short definition	To empower women and youth contractors in line with the provincial and national framework
Purpose/importance	The indicator measures the extent to which the department identifies women and youth contractors appointed as part of the of the departmental programme to empower those identified groups.
Source/collection of data	Signed contracts of women and youth contractors appointed.
Method of	Number of women and youth contractors appointed

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve target as indicated
Indicator responsibility	Director: Stakeholder Engagement and Mobilization

There is no baseline (New Indicator)

Sub-Programme: Social and Rental Intervention

Strategic Objective: Increased access to rental opportunities

Indicator title	No. of rental units constructed including community residential units (CRU)
Short definition	Development of affordable social housing and community rental units for persons/ households with a monthly income of between R1500 to R3500 and from R3501 to R7500 for Social Housing and R800 to R3500 for Community Residential Units by Government (Municipalities and/or Housing Institutions). Units are owned managed and maintained by the Municipality or an appointed Municipal Entities (ME) or Housing Institutions.

Purpose/importance	To provide affordable rental housing to persons or households that would ordinarily not afford to stay in privately-owned rental housing (flats)
Source/collection of data	A signed report indicating a number of houses units completed and occupied accompanied by the signed Consultant's Report.
Method of calculation	Number of rental houses units constructed and occupied.
Data limitations	N/A.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Director: Affordable Housing

Non-Standardized Indicator

Indicator title	No. of Community residential units (CRU) approved, upgraded and converted.
Short definition	Development of affordable rental housing units for persons/ households with a monthly income of between R800 to R3500 by Government (Municipalities and/or Housing Institutions).Units are owned managed and maintained by the Municipality or an appointed Municipal Entities (ME) or Housing Institutions.

Purpose/importance	To provide affordable rental housing to persons or households that would ordinarily not afford to stay in privately-owned rental housing (flats)
Source/collection of data	Signed Consultant Report
Method of calculation	Quantitative
Data limitations	N/A.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Director: Affordable Housing

Non-Standardized Indicator

Indicator title	No. of new affordable rental units delivered through Social Housing
Short definition	Development of affordable rental housing units for persons or households with a monthly income of R1500 to R3500 also between R3500 and R7500 by a Social Housing Institution (SHI) in a restructuring zone. Units are leased on a long-term basis and are managed by the Institution, which must be accredited in terms of the Social Housing Act (16 of 2008)
Purpose/importance	To provide affordable rental housing to persons or households that would ordinarily not afford to stay in privately-owned rental housing (flats)
Source/collection of data	Signed Consultant Report
Method of calculation	Quantitative
Data limitations	N/A
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Director: Affordable Housing

Programme 4: Housing Asset Management and Property Management

Strategic Objective: To reduce a backlog of 56 housing asset/properties through transferring them to the municipalities.

Indicator Title	No. of tenants converted to home owners.
Short definition	To enable the tenant to become the owner of the unit he/ she is currently renting and the leasing of well-maintained and habitable rental housing stock
Purpose/Importance	To indicator monitor the extent to which the department completes sales agreements and to ensure the rental of habitable government owned housing units
Source/collection of data	A signed report indicating a number beneficiaries with title deeds with following attached: <ul style="list-style-type: none"> • Proof of registration • Payments made with regards to maintenance of the individual rental units
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Legal Services and Land Tenure

Sub-Programme: Sale and Transfer of Housing Properties

Non-Standardized Indicator

Indicator title	No. of (existing) rental units transferred (to beneficiaries)
Short definition	The registration of the property into the name of purchaser that would indicate his/her entitlement to the property
Purpose/importance	To monitor the completion of sales agreements
Source/collection of data	Proof of registration
Method of calculation	Qualitative
Data limitations	Sub-let units
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve target as indicated
Indicator responsibility	Chief Director: Legal Services and Land Tenure