

DEPARTMENT OF HUMAN SETTLEMENTS

Annual Performance Plan
2014-2017

FREE STATE PROVINCE

27 FEBRUARY 2014

FOREWORD

In the 20th year of our young democracy, we marvel at the progress made in Human Settlements development over this period – from 1994 to date. From the rural mud houses, shacks and square, grey township houses that our people used to live in, we have recreated the landscape of many rural and urban areas, and provided homes that we are proud of. We can proudly say that we have improved the lives of our people, and that South Africa is a far better place than it was 20 years ago. We strove to provide homes, stability and a sense of belonging for almost 200 000 families. We achieved what we set out to do.

The past terms of government were an evolution, which included learning and addressing challenges as we sought to make our vision of housing the nation a reality. The challenges did not go without serious setbacks from which we had to recover and soldier on, ensuring that we do not take our focus from the goal which is to provide homes for our people.

Since 2004, with the implementation of integrated sustainable human settlements versus housing, and through the Operation Hlasela approach that started in 2009, the Free State Provincial Government sought to explore building better houses using different designs and varied building materials such as sandstone, with the aim of providing distinct and comfortable homes for our people. These houses, which include homes for Military Veterans and Restitution Houses in Rural areas, conversion of former 2-room houses of about 20m² into 50m² houses, are some of the houses that stand out in our townships, clearly redefining the landscape and restoring our people's dignity.

In addition, we have made progress in providing alternative tenure options through our social and rental housing programme. Our flagship projects, Masimong Community Residential Units as well as the Brandwag Social Housing rental accommodation, have provided homes to a variety of beneficiaries ranging from pensioners to low income families and individuals that do not require freehold individual tenure.

Changed from housing to human settlements, housing provision has become our government's multipurpose vehicle used to achieve a number of objectives towards improvement of the quality of household life. While focus is on providing quality homes, human settlements development also includes provision of basic infrastructure services as well as social economic activities and redressing the imbalances of the past through women and youth empowerment.

With emphasis on quality, the province currently uses an integrated approach to address quality related complaints while building better and differently designed houses of no less than 50m² in extent.

Intending to create human settlements, the province applied integrated planning to cater for simultaneous provision of amenities as we vowed never to create settlements without at least basic amenities. Our developments also take into account the need for spatial integration in order to address spatial disparities of the past through ensuring developments closer to cities. Through our mixed developments, we advocate for integration of various groups of our people this contributing to our national goal of social cohesion. We have committed ourselves to establish viable, socially and economically integrated communities, which are situated in areas allowing convenient access to economic opportunities, health, educational, and social amenities and within which South Africa's people would have quality lives.

In order to achieve our main goal which is to provide sustainable human settlements in an intergrated manner towards improving household lives, we need to plan and execute our plans with commonness of purpose and clear intent.

In this Annual Performance Plan we have set out to correct our past shortcomings and focus

on implementing our well informed strategies to achieve the goals of this province and country. Guided by the Human Settlements Vision 2030 which states; "By 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements." Key to this process is the formalization of informal settlements, the upgrading of services and the installation of the necessary social infrastructure to ensure that our human settlements contribute towards building a South Africa that we all will be proud of, a people rooted in their homes and able to contribute meaningfully to their communities and societies.

Our focus in the next term, informed by the lessons learnt from passed experiences aligned with the needs identified by the National Development Plan and the 2014-2019 Medium Term Strategic Framework will be on improving on our overall planning and



MEC SM MLAMLELI

performance to speed up the development of human settlements.

Our key goals towards achieving our Outcome 8 commitments include the four key Outputs in alignment with the targets set by the National Development Plan within the Medium Term Strategic Framework.

The 2014 - 2019 Medium Term Strategic Framework will focus on policy and funding reforms to achieve the following objectives:

- Better spatial planning to better target resource allocation
- Ensuring that poor households have adequate housing in better living environments
- Supporting the development of a functionally and equitable residential property market
- Improving institutional capacity and coordination.

In order to achieve the vision of sustainable human settlements and improved quality of household life the department will drive effective programmes to achieve the following Sub-Outcomes:

- Adequate housing and improved quality living environments
- A functionally equitable residential property market
- Enhanced (institutional) capabilities for effective coordination of spatial investment decisions.

This Annual Performance Plan is aligned with our National Development Plan as well as the Free State Growth and Development Strategy that seeks to address directly the needs of the people of the Free State. The Annual Performance Plan also echoes our Constitution and the Bill of Rights. It will be implemented and monitored closely in the said Medium Term Strategic Framework to ensure that there shall indeed be housing, security and comfort for our people and that through housing provision, other government goals will be achieved.



.....
S.M. MLAMLELI
EXECUTIVE AUTHORITY FOR COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS
AND HUMAN SETTLEMENTS

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Human Settlements under the guidance of MEC S.M. Mlamleli, Executing Authority for Cooperative Governance, Traditional Affairs and Human Settlements

Takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible

Accurately reflects the strategic goals and objectives which the Department of Human Settlements will endeavour to achieve over the period 2014/2017.



T.S MOKOENA
CHIEF DIRECTOR: CORPORATE SERVICES



N MOKHESI
ACCOUNTING OFFICER



APPROVED BY: S.M. MLAMLELI
EXECUTIVE AUTHORITY

CONTENTS

PART A: STRATEGIC OVERVIEW

The vision, mission and values of the department as developed and captured in the 2014/ Strategic Plan	7
Overview of the 2014-2015 budget and 2014-2017 MTEF estimates of the department	7

PART B: STRATEGIC OBJECTIVES AND SUB-PROGRAMME PLANS 10

PROGRAMME 1: ADMINISTRATION	11
Purpose and brief description of the programme	11
Strategic objectives and Programme Performance Indicators with Annual and Quarterly Targets	12
Reconciliation of performance targets with the budget and MTEF	33

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING	33
Purpose and brief description of the programme	33
Strategic objectives, programmes and sub-programme plans	33
Reconciliation of performance targets with the budget and MTEF	39

PROGRAMME 3: HOUSING DEVELOPMENT	39
Purpose and brief description of the programme	39
Strategic objectives, programmes and sub-programme plans	39
Reconciliation of performance targets with the budget and MTEF	53

PROGRAMME 4: HOUSING ASSETS MANAGEMENT	53
Purpose and brief description of the programme	53
Strategic objectives, programmes and sub-programme plans	53
Reconciliation of performance targets with the budget and MTEF	57

PART C: LINK TO OTHER PLANS	59
Human settlements development grant	59

PART D: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS	62
Available on the department's website – www.fshs.gov.za or www.freestateonline.gov.za	

PART B

STRATEGIC OVERVIEW



PART B STRATEGIC OVERVIEW

Vision

Integrated and sustainable human settlements

Mission

The department will develop cohesive, sustainable and integrated human settlements in the Free State

Values

The department's inherent values as informed by, amongst others, Batho Pele Principles are:

Professionalism, Integrity and Leadership

Value for money and Accountability

Partnership

Compassion and Empathy

Restoration of Dignity and Resilience

Environment Friendly

Strategic outcome orientated goals

Creation of a department geared towards service excellence

Management of Housing Interventions

Improved housing delivery planning

Management of housing assets and the Extended Enhanced Discount Benefit Scheme (EEDBS)

SITUATIONAL ANALYSIS

As on the 2014-2019 Strategic plans

2. Overview of the 2014/2015 budget and 2014-2017 MTEF estimates of the department

2.1 Expenditure estimates

Table 13.3: Summary of payments and estimates: Human Settlements

Table 1: Department of Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	12,001	19,658	32,086	34,546	65,789	67,912	79,922	95,396	88,565
Programme 2: Housing Needs, Research & Planning	11,228	14,240	8,098	10,987	13,439	13,615	18,133	19,639	20,381
Programme 3: Housing Development	1,120,477	1,025,857	1,027,040	1,186,620	1,403,845	1,174,343	1,110,710	1,181,574	1,315,480
Programme 4: Housing Asset Management & Property Management	1,027	1,500	828	1,472	1,094	1,155	1,552	1,623	1,709
Total payments and estimates	1,144,733	1,061,255	1,068,052	1,233,625	1,484,167	1,257,025	1,210,317	1,298,232	1,426,135

Table 13.3(a): Summary of payments and estimates per sub sub-programme: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/2017
Administration	12,001	19,658	32,086	34,546	65,789	67,912	79,922	95,396	88,565
Corporate Services	12,001	19,658	32,086	34,546	65,789	67,912	79,922	95,396	88,565
Housing, Needs, Research and Planning	11,228	14,240	8,098	10,987	13,439	13,615	18,133	19,639	20,381
Administration	1,496	1,433	1,438	1,772	2,000	2,000	1,853	1,963	2,058
Policy	1,560	1,958	1,886	2,740	2,564	2,345	2,891	3,047	3,212
Planning	8,172	10,849	4,774	6,475	8,875	9,270	13,389	14,639	15,111
Research									
Housing Development Implementation Planning	1,120,477	1,025,857	1,027,040	1,186,620	1,403,845	1,174,343	1,110,710	1,181,574	1,315,480
Administration	82,792	36,577	51,431	65,684	52,909	53,407	46,954	49,780	62,612
Financial Interventions	204,185	157,767	286,676	223,200	287,300	182,527	87,729	75,838	81,892
Incremental Interventions	829,635	695,411	297,869	620,412	900,914	733,954	807,436	867,956	888,976
Social and Rental Intervention		100,089	361,486	277,324	162,222	203,455	168,591	188,000	282,000
Rural Interventions	3,865	36,013	29,578		500	1,000			
Housing Asset Management	1,027	1,500	828	1,472	1,094	1,155	1,552	1,623	1,709
Administration	1,027	1,500	828	1,472	1,094	1,155	1,552	1,623	1,709
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme									
Housing Properties Maintenance									
Total payments and estimates	1,144,733	1,061,255	1,068,052	1,233,625	1,484,167	1,257,025	1,210,317	1,298,232	1,426,135

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	104,584	69,128	90,656	109,394	130,126	132,784	141,551	161,906	168,488
Compensation of employees	33,705	39,280	64,901	81,903	92,624	95,109	103,491	123,038	126,774
Goods and services	70,834	29,824	25,641	27,491	37,454	37,617	38,060	38,868	41,714
Interest and rent on land	45	24	114		48	58			
Transfers and subsidies to:	1,038,898	987,639	976,387	1,122,191	1,352,301	1,122,301	1,066,622	1,134,015	1,255,209
Provinces and municipalities									
Universities and technikons	1,198	1,300	500	1,055	355	355	1,108	1,159	1,222
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,037,700	986,339	975,887	1,121,136	1,351,946	1,121,946	1,065,514	1,132,856	1,253,987
Payments for capital assets	1,249	1,177	1,009	2,040	1,740	1,940	2,144	2,311	2,438
Buildings and other fixed structures									
Machinery and equipment	761	999	1,009	2,040	1,740	1,940	2,144	2,311	2,438
Cultivated assets									
Software and other intangible assets	488	178							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	2	3,311							
Total economic classification	1,144,733	1,061,255	1,068,052	1,233,625	1,484,167	1,257,025	1,210,317	1,298,232	1,426,135

PART B STRATEGIC OBJECTIVES, PROGRAMME AND SUB-PROGRAMME PLANS

Programmes

Programme 1: Administration

Purpose: To provide overall management in the department in accordance with all applicable Acts and policies.

1.1 Office of the MEC	To provide for the functioning of the Office of the MEC.
1.2 Corporate Services	To provide corporate support that is non-core for the department

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake housing delivery planning.

2.1 Administration	To provide administrative and/ or transversal project management services.
2.2 Policy	To provide a regulatory framework for human settlements.
2.3 Planning	To develop and implement the multi-year housing development, housing project implementation as well as the monitoring and evaluation of plans.
2.4 Research	To conduct research on demand for housing

Programme 3: Housing Development

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

3.1 Administration	To provide administrative support funded from equitable share.
3.2 Financial Interventions	To facilitate immediate access to housing goods and services and to create an enabling environment for implementation support.
3.3 Incremental Interventions	To facilitate access to housing opportunities through a phased process.
3.4 Social and Rental Interventions	To facilitate access to rental housing opportunities geared towards supporting urban restructuring and integration. Social and Rental Housing, as alternative tenure options, have become a viable and preferred options among the migrant urban communities
3.5 Rural intervention	Facilitate access to housing

Programme 4: Housing assets management and property management

Purpose: To provide for the effective management of housing

4.1 Administration	To provide administrative support funded from equitable share.
4.2 Sale and transfer of housing properties	To enhance the promotion of security of land tenure rights.
4.3 Devolution of Housing Properties	The leasing of well-maintained and habitable rental housing stock.
4.4 Housing Properties Maintenance	To manage and maintain the departmental housing stock

PROGRAMME1: ADMINISTRATION

Purpose of the Programme

This programme aims to provide overall management in the department in accordance with all applicable Acts and policies.

Brief description of the Programme

This Programme consists of the following Sub-Programmes:

- Office of the MEC
- Corporate Services

Strategic Objective and Programme Performance Indicators with Annual and Quarterly Targets

SUB PROGRAMME: CORPORATE SERVICES		STRATEGIC OBJECTIVE								
		ALIGNMENT			To provide corporate support that is non-core for the department					
Strategic Objective Indicators and 2014-2017 Annual Targets	NDP	MTSF	FSGDS	Audited/Actual performance			Medium-term targets			
				2010/2012	2011/2012	2012/2013	Baseline 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
Effective and efficient administration of the Department as per MPAT Requirements in relation to: <ul style="list-style-type: none"> Strategic Management Human Resources Management Governance and Administration Financial and Supply Chain Management MPAT implementation Access to Information Employee Wellness 	Chapters 12: Building Safer Communities and Chapter 14: Promoting Accountability and Fighting Corruption Chapter 3: Economy and Employment	Outcome 3: All People in SA feel and are safe Outcome 4: Decent employment through inclusive economic growth	Pillar 6: Good governance - Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	MPAT standards achieved as follows prior to moderation: <ul style="list-style-type: none"> 66% L3/L44 34.5% at L1/L2 	More than 80% of MPAT standards achieved at Level 3 / Level 4	All MPAT standards achieved at level 3, with more than 20% at level 4	All MPAT standards achieved at level 3, with more than 40% at level 4
	Chapter 13: Building a Capable and Developmental State Chapter 15: Nation Building and Social Cohesion	Outcome 12: An efficient, effective and development oriented public service Outcome 14 : Transforming society and uniting the country								

SUB PROGRAMME: CORPORATE SERVICES		STRATEGIC OBJECTIVE To provide corporate support that is non-core for the department									
Strategic Objective Indicators and 2014-2017 Annual Targets		ALIGNMENT			Audited/Actual performance			Medium-term targets			
		NDP	MTSF	FSGDS	2010/2012	2011/2012	2012/2013	Baseline 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
Improved collaboration between the Department and its employees, stakeholders, clients and the media		Chapter 15: Nation Building and Social Cohesion	Outcome 14: Transforming society and uniting the country	Pillar 6: Good governance - Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	Presidential hotline calls: 215 Walk-in: Letters, calls, and issues gathered at outreach programmes or referred by other departments: 149	10% Reduction in the number of complaints lodged through the Departmental Help Desk	20% Reduction in the number of complaints lodged through the Departmental Help Desk	30% Reduction in the number of complaints lodged through the Departmental Help Desk
Suitable office accommodation secured for the Department in compliance with OHS requirements		Chapter 13: Building a Capable and Developmental State	Outcome 12: An efficient, effective and development oriented public service	Pillar 6: Good Governance - Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	3312.6	4880.7	4880.7	4880.7

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
1. Effective strategic management practices applied in the department								
(a) Strategic Planning: Strategic Plans <ul style="list-style-type: none"> • 2014-2019 Strategic Plan is compliant with Treasury Regulations and planning guidelines in respect of submission dates and format • Link between Strategic Plan and MTSF / FSGDS clear and follows a logic progression • Performance of the Department against the strategic plan is revised during the 2014-2019 period 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
(b) Strategic Planning: Annual Performance Plans <ul style="list-style-type: none"> • Annual Performance Plan complies with Treasury Regulations and planning guidelines in respect of format and submission dates • Quarterly Performance Reports submitted to EA and Treasury on time • Annual Performance Plan contains updated analysis on information relevant to external and internal factors, strategic objectives and performance indicators which conform to SMART principles • Management meets towards exploring quarterly performance information • Performance targets substantially met and expressed in Annual Report 		-	-	-	1	1	1	1
(c) Monitoring and Evaluation: Integration of monitoring and evaluation in performance and strategic management <ul style="list-style-type: none"> • M&E Policy Framework approved • Standardized mechanisms and/or processes and procedures in place to collect, manage and store data that enable the monitoring of progress made towards achieving departmental goals, targets and core objectives • One of the major programmes of the department evaluated 		-	-	-	1	1	1	1
2. Good governance and accountability practices in place in the department								

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
a)	Service Delivery Improvement Mechanisms <ul style="list-style-type: none"> Service Delivery Charter, service standards and SDIP approved and displayed Stakeholders / service recipients on service standards and SDIP consulted Compliance to service delivery standards and implementation of the approved SDIP monitored Monitoring reports on compliance with service delivery standards considered and used by management to inform improvements to business processes 	Sub-outcomes 4 and 6, Outcome 12	-	-	-	1	1	1	1
b)	Functionality of Management Structures <ul style="list-style-type: none"> Management structures with formal terms of reference in place Meetings scheduled and held Management decisions documented and clear, responsibility allocated and followed through Senior Management Meetings agenda focuses on strategic objectives and priorities of the department as per the Strategic plan and APP Senior Management discuss IGR / Inter-departmental Reports and Resolutions emanating from MINMEC, Technical MINMEC and FoHoD 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
c)	MPAT Implementation <ul style="list-style-type: none"> MPAT Self-Assessment for previous cycle completed and signed-off by HoD MPAT results discussed by Senior Management MPAT Improvement Plan developed MPAT Improvement Plan monitored quarterly 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
d)	Assessment of accountability mechanisms (Audit Committee) <ul style="list-style-type: none"> Audit Committee in place and constituted in accordance with Chapter 3 of the National Treasury Regulations Audit Committee meets as scheduled Audit Committee has an approved Audit Committee Charter with clearly defined objectives, key performance indicators and reviewed annually Audit Committee assessed by stakeholders such as AG and departmental managers Audit Committee reviewed management responses to audit issues and reports thereon 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
h)	<p>Risk Management: Assessment of risk management arrangements Risk Management Committee in place in accordance with Chapter 13 of risk management framework</p> <ul style="list-style-type: none"> Risk assessment or review conducted by the department Risk assessment and risk management implementation plan approved by the Accounting Officer and Audit Committee Regular reports provided to the Audit Committee by the Risk Management Committee on the implementation of the Risk Management Plan 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
i)	<p>Delegations: Approved EA and HoD Delegations for public administration in terms of the PSA and PSR</p> <ul style="list-style-type: none"> Delegations approved in compliance with the PSA and PSR Delegations from EA to HoD and to all relevant performer levels appropriate for the levels 	Sub-Outcome 1 and 4, Outcome 12	-	-	-	0	1	1	1
j)	<p>Delegations: Approved HoD delegations for financial administration in terms of the PFMA</p> <ul style="list-style-type: none"> Delegations approved in alignment to National Treasury guidelines and approved structure Delegations from HoD to all relevant performer levels appropriate for the levels 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
k)	<p>ICT: Corporate Governance of ICT</p> <ul style="list-style-type: none"> Approved: <ul style="list-style-type: none"> Corporate Governance of ICT Policy / Framework Corporate Governance of ICT Charter ICT Plan ICT Implementation Plan ICT Operational Plan Implemented: <ul style="list-style-type: none"> Corporate Governance of ICT Policy / Framework Corporate Governance of ICT Charter ICT Plan ICT Implementation Plan ICT Operational Plan ICT Plan periodically improved 	Sub-Outcome 4, Outcome 12	-	-	-	-	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets					
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017			
m)	Human Resource Practices and Administration: Pay sheet certification <ul style="list-style-type: none"> • Pay sheet certification process in place • Pay sheet certification process fully implemented on a monthly basis • Process of transferring and terminating staff in place to avoid fruitless expenditure • Payroll certification analyzed towards identifying possible 'ghost workers' and corrective measures implemented if necessary 	Sub-Outcome 4, Outcome 12	-	-	-	0	1	12	1	12	1	12
n)	Human Resource Practices and Administration: Application of recruitment and retention practices <ul style="list-style-type: none"> • Recruitment process with clear roles and responsibilities approved and fully and consistently implemented • Exit interviews conducted with all employees leaving the department • Exit interviews analyzed and remedial actions taken if necessary • Working environment assessment performed and improvements implemented 	Sub-Outcome 2 and 4; Outcome 12	-	-	-	1	1	1	1	1	1	1
o)	Human Resource Practices and Administration: Management of diversity <ul style="list-style-type: none"> • Job Access Strategic Framework Implementation Plan in place • Gender Equality Strategic Framework Implementation Plan in place • Job Access Strategic Framework Implementation Report submitted to DPSA 6-monthly • Gender Equality Strategic Framework Implementation Report submitted to DPSA 6-monthly • Minimum targets of 50% for SMS Female and 2% for disability met by the department • Initiatives in place to address perceptions (e.g. stereotyping) regarding diversity 	Sub-Outcome 4; Outcome 12 Sub-Outcome 2; Outcome 14	-	-	-	0	1	1	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<p>p) Human Resource Practices and Administration: Management of Employee Health</p> <ul style="list-style-type: none"> • EH&W Operational Plan, addressing Gender and Human Rights Dimensions of HIV&AIDS and TB in place • Systems Monitoring Tool (SMT) report submitted to DPSA by 30 September • All 4 Employee Health and Wellness Policies implemented • Approved GSRB HIV&AIDS Mainstreamed Operational Plans for the next financial year submitted to DPSA by 31 March 2013 • Quarterly and Annual EH&W Implementation Review reports submitted to DPSA by the following dates: <ul style="list-style-type: none"> - 31st July - 31st October - 31st January • 15th May - Annual EH&W (15th May) Implementation Review report are submitted to DPSA • Budget for EH&W Programme committed in department's approved budget • Health risk assessment conducted towards informing GSRB HIV&AIDS Mainstreamed Operational Plan 	Sub-Outcome 4, Outcome 12	-	-	-	0	1	1	1
<p>q) Management of Performance: Implementation of Level 1 - 12 PDM System</p> <ul style="list-style-type: none"> • Approved PDMS Policy in place • Mid-year assessments and feedback sessions for current cycle performed • Annual assessment for previous cycle finalized by due date • Moderation for previous cycle by due date • Performance outcomes in relation to the development of employees, the management of poor performance and the recognition of performance actively managed by the department 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
r) Management of Performance: Implementation of SMS Performance Management System (excluding HoD) <ul style="list-style-type: none"> Signed Performance Agreements signed and submitted by all SMS Members by the 31st of May Mid-year assessments and feedback sessions for current cycle performed Annual assessment for previous cycle finalized by due date Moderation concluded for previous cycle by due date Performance outcomes in relation to the development of employees, the management of poor performance and the recognition of performance actively managed by the department 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
s) Management of Performance: Implementation of SMS Performance Management System for HoDs <ul style="list-style-type: none"> Signed Performance agreement for the current cycle submitted to EA by 31 May Performance Agreement filed with PSC Changes as directed PSC incorporated Verification statement submitted on time to relevant authority for the previous cycle Performance in relation to the development of poor performance and recognition of performance managed 	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
Employee Relations: Management of disciplinary cases <ul style="list-style-type: none"> Disciplinary cases finalized within policy requirements and captured on PERSAL (with 80% of suspensions not longer than 60 days and 80% of cases finalized within 90 days of identification and 60 days from notice) Disciplinary cases finalized within policy requirements and captured on PERSAL (with no suspensions longer than 60 days and cases finalized within 90 days of identification and 60 days from notice) Analysis conducted on nature of misconduct and/or preventative measures implemented unless the department has less than 10 disciplinary cases for the previous 12 months 	Sub-Outcome 4, Outcome 12 Sub-Outcome 4: Outcome 4	-	-	-	1	1	0	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
4	Effective financial management practices applied in the department		-	-	-	1	1	1	
	<p>a) Supply Chain Management: Demand Management</p> <ul style="list-style-type: none"> Procurement plan i.r.o departmental procurement above R500,000 that meets Treasury requirements approved and submitted to Treasury by 30 April Demand Management Plan that covers all the departmental procurement needs above and below R500,000 approved Reports on the procurement plan regularly reviewed Sourcing strategy that reflect various procurement options for different categories of spending in place 		-	-	-	1	1	1	1
	<p>b) Supply Chain Management: Acquisition Management</p> <ul style="list-style-type: none"> Supplier database in place that meets NT minimum requirements Bid Committees in place and meeting when required Code of Conduct signed by Bid Committee Members and SCM practitioners Suppliers' performances reviewed and updated on the supplier database and information used in future acquisitions 		-	-	-	1	1	1	1
	<p>c) Supply Chain Management: Logistics Management</p> <ul style="list-style-type: none"> Policy / processes for the setting of inventory levels, placing of orders, receiving, inspection and issuing of goods documented Stock holding and distribution policy that minimises stock holdings towards minimizing costs approved Inventory management techniques to minimise stock holding costs while ensuring uninterrupted service progressively reviewed Internal customer satisfaction survey conducted and actions taken on findings 		-	-	-	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
d) Supply Chain Management: Disposal Management <ul style="list-style-type: none"> Disposal strategy / policy in place and implemented Disposal Committee appointed and meetings held Record of redundant assets unserviceable an obsolete assets maintained Financial, social and environmental factors in the disposal processes considered Disposal policy / strategy on the basis of reports on disposals periodically reviewed 			-	-	-	1	1	1	1
a) Expenditure Management: Management of cash flow and expenditure vs. budget <ul style="list-style-type: none"> Cash-flow projection in place and submitted to PT on time Expenditure vs planned budget regularly reviewed by Management and actions taken to prevent under/over expenditure Reports provided towards monitoring spending versus planned expenditure 			-	-	-	1	1	1	1
b) Expenditure Management: Payment of suppliers <ul style="list-style-type: none"> Monthly exception reports on payment of suppliers submitted to Provincial Treasury Invoice tracking system in place Reports provided towards monitoring the no. of invoices not paid within 30 days Reasons for late or non-payment of invoices investigated and effectiveness of business processes for managing payments reviewed where necessary 			-	-	-	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<p>c) Expenditure Management: Management of unauthorized, irregular, fruitless and wasteful expenditure</p> <ul style="list-style-type: none"> • Process in place to prevent and detect unauthorized, irregular, fruitless and wasteful expenditure • Unauthorized, irregular, fruitless and wasteful expenditure identified and investigated, management findings communicated to responsible officials and disciplinary action taken against negligent officials • Audit findings on fruitless, unauthorized and irregular expenditure addressed • Effectiveness of controls and systems analyzed and reviewed towards preventing recurrence of unauthorized, irregular, fruitless and wasteful expenditure • Corrective measures implemented 		-	-	-	1	1	1	1
					0	1	1	1
					0	1	1	1
					0	0	1	1
					0	0	1	1
					0	0	1	1
5.								
Improved communication planning, strategy development and implementation:								
(a) Departmental communication planning, strategy development and implementation:		-	-	-	0	1	1	1
• Communication Strategy and implementation plan developed and approved					1	1	1	1
• Effective involvement in the development and implementation of the Provincial communication strategy					0	0	1	1
• All key milestones in the approved departmental communication strategy implemented								
(b) Effective implementation and management of campaigns		-	-	-	1	1	1	1
(c) Effective management and use of appropriate communication channels		-	-	-	1	1	1	1
(d) Building and sustaining a positive reputation of the department		-	-	-	1	1	1	1
(e) Effective management of unplanned and urgent communication		-	-	-	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline			Medium-term targets		
			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		
6.	No. of reports provided towards monitoring the extent to which the department's accommodation is in line with its needs		-	-	-	2	2	2	2	2	
7.	Effective record management practices applied in the department: <ul style="list-style-type: none"> Record Management Policy approved and/or updated Record Management Policy fully implemented 		-	-	-	1	1	1	1	1	
8.	No. of Monthly Key Control Matrix Reports submitted to Provincial Treasury		-	-	-	12	12	12	12	12	
9.	No. of Quarterly Key Control Matrix Reports submitted to Provincial Treasury		-	-	-	4	4	4	4	4	
10.	No. of reports produced towards monitoring the utilisation of all vehicles in the department		-	-	-	4	12	12	12	12	

2014-2015 Quarterly Targets		Annual Target 2014/2015	Q1	Q2	Q3	Q4
-----------------------------	--	-------------------------	----	----	----	----

1.	Effective strategic management practices applied in the department											
a)	Strategic Planning: Strategic Plans	Annually	1	-	-	1	-	-	-	-	-	-
	• Strategic plan is compliant with Treasury Regulations and planning guidelines in respect of submission dates and format	Annually	1	-	-	1	-	-	-	-	-	-
	• Link between Strategic Plan and MTSF / FSGDS clear and follows a logic progression	Annually	1	-	-	1	-	-	-	-	-	-
	• Performance of the department against the strategic plan is revised during the 2014-2019 period											
b)	Strategic Planning: Annual Performance Plans	Annually	1	-	-	1	-	-	-	-	-	1
	• Annual Performance Plan complies with Treasury Regulations and planning guidelines in respect of format and submission dates	Quarterly	1	1	1	1	1	1	1	1	1	1
	• Annual Performance Plan contains updated analysis on information relevant to external and internal factors, strategic objectives and performance indicators which conform to SMART principles	Annually	1	-	-	1	-	-	-	-	-	1
	• Management meets towards exploring quarterly performance information	Quarterly	1	1	1	1	1	1	1	1	1	1
	• Performance targets substantially met and expressed in Annual Report	Annually	1	1	1	1	1	1	1	1	1	-

	c) Monitoring and Evaluation: Integration of monitoring and evaluation in performance and strategic management <ul style="list-style-type: none"> • M&E Policy Framework approved / updated • Standardized mechanisms and/or processes and procedures in place to collect, manage and store data that enable the monitoring of progress made towards achieving departmental goals, targets and core objectives 	Annually Quarterly	1 1	- 1	- 1	1 1	- 1
2.	Good governance and accountability practices in place in the department						
	a) Service Delivery Improvement Mechanisms <ul style="list-style-type: none"> • Service Delivery Charter, service standards and SDIP approved and displayed • Stakeholders / service recipients on service standards and SDIP consulted • Compliance to service delivery standards and implementation of the approved SDIP monitored 	Annually Annually 6-Monthly	1 1 1	1 1 -	1 1 -	- - 1	1 1 1
	b) Functionality of Management Structures <ul style="list-style-type: none"> • Management structures with formal terms of reference in place • Meetings scheduled and held • Management decisions documented and clear, responsibility allocated and followed through • Senior Management Meetings agenda focuses on strategic objectives and priorities of the department as per the Strategic Plan and Annual Performance Plans • Senior Management discuss IGR / Inter-departmental Reports and Resolutions emanating from MINMEC, Technical MINMEC and FoHoD 	Annually Quarterly Quarterly Quarterly Quarterly	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1
	c) MPAT Implementation <ul style="list-style-type: none"> • MPAT Self-Assessment for current cycle completed and signed-off by Head of Department • MPAT results discussed by Senior Management • MPAT Improvement Plan developed for current cycle • MPAT Improvement Plan for previous cycle monitored quarterly 	Annually Annually Annually Quarterly	1 1 1 1	- - 1 -	- - - 1	1 1 - 1	- - - 1
	d) Assessment of accountability mechanisms (Audit Committee) <ul style="list-style-type: none"> • Audit Committee in place and constituted in accordance with Chapter 3 of the National Treasury Regulations • Audit Committee meets as scheduled • Audit Committee has an approved Audit Committee Charter with clearly defined objectives, key performance indicators and reviewed annually • Audit Committee assessed by stakeholders such as AG and departmental managers • Audit Committee reviewed management responses to audit issues and reports thereon 	Annually Quarterly Annually Annually Quarterly	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1

	<p>e) Ethics: Assessment of policies and systems to ensure professional ethics</p> <ul style="list-style-type: none"> Mechanisms in place towards providing / communicating the Code of Conduct to employees All SMS Members completed financial disclosures, signed by EA and submitted to PSC by 31 May 	<p>Annually</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>-</p>
	<p>f) Ethics: Prevention of Fraud and Corruption</p> <ul style="list-style-type: none"> Fraud Prevention Plan with policy statement and implementation plan approved Whistle-blowing Policy and implementation plan approved Minimum Anti-Corruption Capacity (MACC) Requirements Implementation Plan approved Feedback provided to PSC on anti-corruption hotline cases within 40 days Disciplinary procedures and/or criminal procedures and/or civil procedures applied where fraud and corruption occur 	<p>Annually Annually Annually Quarterly Quarterly</p>	<p>1 1 1 1 1</p>	<p>- - - 1 1</p>	<p>1 1 1 1 1</p>	<p>- - - 1 1</p>	<p>- - - 1 1</p>	<p>- - - 1 1</p>
	<p>g) Internal Audit: Assessment of internal audit arrangements</p> <ul style="list-style-type: none"> Three-year strategic internal audit plan and operational plan that is risk-based approved and monitored quarterly Internal audit charter approved for internal audit unit Internal assessment conducted by internal audit unit in terms of ISPP/IA 1311 External review of internal audit unit conducted at least once every 5 years in terms of ISPP/IA 1312 Internal audit recommendations acted on by Management 	<p>Annually Annually Annually Annually Quarterly</p>	<p>1 1 1 1 1</p>	<p>1 1 - - 1</p>	<p>1 1 - - 1</p>	<p>- - - 1 1</p>	<p>- - - 1 1</p>	<p>- - - 1 1</p>
	<p>h) Risk Management: Assessment of risk management arrangements</p> <ul style="list-style-type: none"> Risk Management Committee in place in accordance with Chapter 13 of risk management framework Risk assessment or review conducted by the department Risk assessment and risk management implementation plan approved by the Accounting Officer and Audit Committee Regular reports provided to the Audit Committee by the Risk Management Committee on the implementation of the Risk Management Plan 	<p>Annually Annually Annually Quarterly</p>	<p>1 1 1 1</p>	<p>1 1 - 1</p>	<p>1 1 - 1</p>	<p>- - - 1</p>	<p>- - - 1</p>	<p>- - - 1</p>
	<p>i) Delegations: Approved Executive Authority and Head of Department Delegations for public administration in terms of the PSA and PSR</p> <ul style="list-style-type: none"> Delegations approved in compliance with the PSA and PSR Delegations from Executive Authority and Head of Department and to all relevant performer levels appropriate for the levels 	<p>Annually Annually</p>	<p>1 1</p>	<p>1 1</p>	<p>- -</p>	<p>- -</p>	<p>- -</p>	<p>- -</p>

	<p>j) Delegations: Approved Head of Department delegations for financial administration in terms of the PFMA</p> <ul style="list-style-type: none"> • Delegations approved in alignment to National Treasury guidelines and approved structure • Delegations from Head of Department to all relevant performer levels appropriate for the levels 	Annually	1	1	-	-	-
	<p>k) ICT: Corporate Governance of ICT</p> <ul style="list-style-type: none"> • Approved: <ul style="list-style-type: none"> - Corporate Governance of ICT Policy / Framework - Corporate Governance of ICT Charter - ICT Plan - ICT Implementation Plan - ICT Operational Plan 	Annually	1	-	-	-	1
	<p>l) Good governance and accountability practices in place in the department in relation to access to information:</p> <ul style="list-style-type: none"> • Deputy Information Officer appointed / confirmed • Section 14 manual updated annually and in compliance with all requirements; • Section 15 notice issued, information disclosed voluntarily and records made available • Section 32 report submitted to the Human Rights Commission annually, fully compliant with requirements 	Annually	1	1	-	-	-
3.	Effective and efficient human resources management practices applied in the department						
	<p>a) Human Resource Strategy and Planning : Organizational design and implementation</p> <ul style="list-style-type: none"> • Approved structure, aligned with MTEF, implemented in the department, with only funded vacancies captured on PERSAL • Approved structure based on assessment of functions • Structure reviewed periodically, at least in the last 5 years towards aligning it with generic functional structures based on Service Delivery Model of the department 	Annually	1	1	-	-	-
	<p>b) Human Resource Strategy and Planning: Human resources development planning</p> <ul style="list-style-type: none"> • Approved annual HRD Plan submitted to DPSA (1st Draft by 31 March and final plan by 31 Mar) • HRD monitoring questionnaire on implementation submitted (1st Draft by 31 March and final plan by 31 May) 	Annually	1	1	-	-	-

	<p>c) Human Resource Practices and Administration: Pay sheet certification</p> <ul style="list-style-type: none"> • Pay sheet certification process in place • Pay sheet certification process fully implemented on a monthly basis • Process of transferring and terminating staff in place to avoid fruitless expenditure 	<p>Annually Quarterly Annually</p>	<p>1 12 1</p>	<p>1 3 1</p>	<p>- 3 -</p>	<p>- 3 -</p>	<p>- 3 -</p>
	<p>d) Human Resource Practices and Administration: Application of recruitment and retention practices</p> <ul style="list-style-type: none"> • Recruitment process with clear roles and responsibilities approved and fully and consistently implemented • Exit interviews conducted with all employees leaving the Department • Exit interviews analyzed and remedial actions taken if necessary 	<p>Annually Quarterly Annually</p>	<p>1 1 1</p>	<p>1 1 1</p>	<p>- 1 1</p>	<p>- 1 1</p>	<p>- 1 1</p>
	<p>e) Human Resource Practices and Administration: Management of diversity</p> <ul style="list-style-type: none"> • Job Access Strategic Framework Implementation Plan in place • Gender Equality Strategic Framework Implementation Plan in place • Job Access Strategic Framework Implementation Report submitted to DPSA 6-monthly • Gender Equality Strategic Framework Implementation Report submitted to DPSA 6-monthly 	<p>Annually Annually 6-Monthly 6-Monthly</p>	<p>1 1 1 1</p>	<p>- - - -</p>	<p>1 1 1 1</p>	<p>- - - -</p>	<p>- - 1 1</p>
	<p>f) Human Resource Practices and Administration: Management of Employee Health</p> <ul style="list-style-type: none"> • EH&W Operational Plan, addressing Gender and Human Rights Dimensions of HIV&AIDS and TB in place • Systems Monitoring Tool (SMT) report submitted to DPSA by 30 September • All 4 Employee Health and Wellness Policies implemented • Approved GSRB HIV&AIDS Mainstreamed Operational Plans for the next financial year submitted to DPSA by 31 March 2014 • Quarterly and Annual EH&W Implementation Review reports submitted to DPSA by the following dates: <ul style="list-style-type: none"> - 31st July - 31st October - 31st January - 15th May 	<p>Annually Annually Annually Annually Quarterly</p>	<p>1 1 1 1 4</p>	<p>1 - 1 - 1</p>	<p>- 1 - - 1</p>	<p>- - - - 1</p>	<p>- - - 1 1</p>

g)	<p>Management of Performance: Implementation of Level 1 - 12 PDM System</p> <ul style="list-style-type: none"> Approved PDMS Policy in place Annual assessment for previous cycle finalized by due date Moderation for previous cycle by due date Performance outcomes in relation to the development of employees, the management of poor performance and the recognition of performance actively managed by the department Mid-year assessments and feedback sessions for current 6-months cycle performed 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>1</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>
h)	<p>Management of Performance: Implementation of SMS Performance Management System (excluding Head of Department)</p> <ul style="list-style-type: none"> Signed Performance Agreements signed and submitted by all SMS Members by the 31st of May Annual assessment for previous cycle finalized by due date Moderation concluded for previous cycle by due date Performance outcomes in relation to the development of employees, the management of poor performance and the recognition of performance actively managed by the Department Mid-year assessments and feedback sessions for current cycle performed 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>1</p> <p>1</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>1</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>
i)	<p>Management of Performance: Implementation of SMS Performance Management System for Head of Departments</p> <ul style="list-style-type: none"> Signed Performance Agreement for the current cycle submitted to EA by 31 May Performance Agreement filed with PSC Changes as directed PSC incorporated Verification statement submitted on time to relevant authority for the previous cycle Performance in relation to the development of poor performance and recognition of performance managed 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>-</p> <p>1</p> <p>-</p>	<p>-</p> <p>-</p> <p>1</p> <p>-</p> <p>1</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>
j)	<p>Employee Relations: Management of disciplinary cases</p> <ul style="list-style-type: none"> Disciplinary cases finalized within policy requirements and captured on PERSAL (with no suspensions longer than 60 days and cases finalized within 90 days of identification and 60 days from notice) Analysis conducted on nature of misconduct and/or preventative measures implemented unless the Department has less than 10 disciplinary cases for the previous 12 months 	<p>Quarterly</p> <p>Annually</p>	<p>-</p> <p>1</p>	<p>Captured on PERSAL</p> <p>1</p>	<p>Captured on PERSAL</p> <p>-</p>	<p>Captured on PERSAL</p> <p>-</p>	<p>Captured on PERSAL</p> <p>-</p>
4.	<p>Effective financial management practices applied in the department:</p>						

a)	Supply Chain Management: Demand Management <ul style="list-style-type: none"> Procurement plan for departmental procurement above R500,000 that meets Treasury requirements approved and submitted to Treasury by 30 April Demand Management Plan that covers all the departmental procurement needs above and below R500,000 approved Reports on the procurement plan regularly reviewed 	Annually	1	1	-	-	-
		Annually	1	1	-	-	-
		6-Monthly	1	-	1	-	1
b)	Supply Chain Management: Acquisition Management <ul style="list-style-type: none"> Supplier database in place that meets NT minimum requirements Bid Committees in place and meeting when required Code of Conduct signed by Bid Committee Members and SCM practitioners 	Annually	1	1			1
		Annually	1	1			-
		Annually	1	-	-	1	-
c)	Supply Chain Management: Logistics Management <ul style="list-style-type: none"> Policy / processes for the setting of inventory levels, placing of orders, receiving, inspection and issuing of goods documented Internal customer satisfaction survey conducted and actions taken on findings 	Annually	1	1	-	-	-
		Annually	1	1	-	-	-
d)	Supply Chain Management: Disposal Management <ul style="list-style-type: none"> Disposal strategy / policy in place and implemented Disposal Committee appointed and meetings held Record of redundant assets unserviceable an obsolete assets maintained 	Annually	1	1	1	1	1
		Annually	1	1	1	1	1
		Quarterly	1	1	1	1	1
e)	Expenditure Management: Management of cash flow and expenditure vs. Budget <ul style="list-style-type: none"> Cash-flow projection in place and submitted to PT on time Expenditure against planned budget regularly reviewed by Management and actions taken to prevent under/over expenditure Reports provided towards monitoring spending versus planned expenditure 	Annually	1	1	1	1	1
		Quarterly	1	1	1	1	1
		Quarterly	4	1	1	1	1
f)	Expenditure Management: Payment of suppliers <ul style="list-style-type: none"> Monthly exception reports on payment of suppliers submitted to Provincial Treasury Invoice tracking system in place Reports provided towards monitoring the no. of invoices not paid within 30 days Reasons for late or non-payment of invoices investigated and effectiveness of business processes for managing payments reviewed where necessary 	Quarterly	12	3	3	3	3
		Annually	1	1	-	-	-
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1

	<p>g) Expenditure Management: Management of unauthorized, irregular, fruitless and wasteful expenditure</p> <ul style="list-style-type: none"> • Process in place to prevent and detect unauthorized, irregular, fruitless and wasteful expenditure • Unauthorized, irregular, fruitless and wasteful expenditure identified and investigated, management findings communicated to responsible officials and disciplinary action taken against negligent officials • Audit findings on fruitless, unauthorized and irregular expenditure addressed 	<p>Annually</p> <p>Quarterly</p> <p>Annually</p>	<p>1</p> <p>4</p> <p>1</p>	<p>1</p> <p>1</p> <p>-</p>	<p>-</p> <p>1</p> <p>1</p>	<p>-</p> <p>1</p> <p>-</p>	<p>-</p> <p>1</p> <p>-</p>
5.	<p>Improved communication planning, strategy development and implementation:</p>						
	<p>a) Departmental communication planning, strategy development and implementation</p> <ul style="list-style-type: none"> • Communication Strategy and implementation plan developed and approved • Effective involvement in the development and implementation of the LGCS, Provincial communication strategy 	<p>Annually</p> <p>Annually</p>	<p>1</p> <p>1</p>	<p>-</p> <p>-</p>	<p>-</p> <p>-</p>	<p>-</p> <p>-</p>	<p>1</p> <p>1</p>
	<p>b) Effective implementation and management of campaigns</p>	<p>Quarterly</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
	<p>c) Effective management and use of appropriate communication channels</p>	<p>Quarterly</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
	<p>d) Building and sustaining a positive reputation of the department</p>	<p>Quarterly</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
	<p>e) Effective management of unplanned and urgent communication</p>	<p>Quarterly</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
6.	<p>Suitable accommodation secured for the department</p>	<p>Annually</p>	<p>1</p>				<p>1</p>
7.	<p>Effective record management practices applied in the department</p> <ul style="list-style-type: none"> • Record Management Policy approved and/or updated • Record Management Policy fully implemented 	<p>Quarterly</p>	<p>1</p> <p>1</p>	<p>1</p> <p>-</p>	<p>-</p> <p>-</p>	<p>-</p> <p>-</p>	<p>-</p> <p>1</p>
8.	<p>No. of Monthly Key Control Matrix Reports submitted to Provincial Treasury</p>	<p>Quarterly</p>	<p>12</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>
9.	<p>No. of Quarterly Key Control Matrix Reports submitted to Provincial Treasury</p>	<p>Quarterly</p>	<p>4</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
10.	<p>No. of reports produced towards monitoring the utilisation of all vehicles in the department</p>	<p>Quarterly</p>	<p>12</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>

Reconciling performance targets with the Budget and MTEF**PROGRAMME 1: ADMINISTRATION**

Expenditure estimates

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING**Purpose of the Programme**

The aim of the programme is to facilitate and undertake housing delivery planning

Brief description of the Programme

This Programme consists of the following Sub-Programmes

- Administration
- Policy
- Planning
- Research

This programme is responsible for the rendering of the following services:

- Development, maintenance of housing policies and facilitating the implementation thereof
- Conducting of comprehensive planning in relation to human settlement delivery in liaison with all stakeholders
- Conducting of research in relation to human settlement delivery in liaison with all stakeholders
- Strategic Objectives, Programme and Sub-Programme Plans

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11,959	19,018	31,361	33,858	65,051	66,974	79,198	94,581	87,706
Compensation of employees	6,153	8,806	15,787	24,170	41,127	43,250	52,792	68,655	60,759
Goods and services	5,803	10,188	15,543	9,688	23,876	23,666	26,406	25,926	26,947
Interest and rent on land	3	24	31		48	58			
Transfers and subsidies to:	-	-	-	-	50	50	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					50	50			
Payments for capital assets	42	640	725	688	688	888	724	815	859
Buildings and other fixed structures									
Machinery and equipment	42	640	725	688	688	888	724	815	859
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total economic classification	12,001	19,658	32,086	34,546	65,789	67,912	79,922	95,396	88,565

Table 13.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Corporate Services	12,001	19,658	32,086	34,546	65,789	67,912	79,922	95,396	88,565
Total payments and estimates	12,001	19,658	32,086	34,546	65,789	67,912	79,922	95,396	88,565

SUB-PROGRAMME: POLICY		STRATEGIC OBJECTIVE						
		To provide a regulatory framework for Housing delivery; To develop policy guidelines, Proclamation of Acts and Amendments						
Strategic Objective Indicators and 2014-2017 Targets	ALIGNMENT		Audited/Actual performance		Baseline 2013/2014	Medium-term targets		
	NDP	MTSF	2010/2012	2011/2012		2012/2013	Target 2014/2015	Target 2015/2016
1. Regulatory framework in place	Chapter 8	Outcome 8	Pillar 8	-	-	-	1	-

MTEF ANNUAL TARGETS FOR 2014/2017		STRATEGIC OBJECTIVE:						
No.	Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance		Baseline 2013/2014	Medium-term targets		
			2010/11	2011/12		2012/13	2014/15	2015/16
1.	No. of Acts passed and/or policy guidelines approved/amended	Sub Outcome (5) Adequate housing and improved quality living environments	3	0	0	-	-	-

2014-2015 Quarterly Targets		QUARTERLY TARGETS FOR 2014/2015				
Standardized Performance Indicators and Targets	Reporting Period	Annual Target 2014/2015	Quarterly Targets			
			Q1	Q2	Q3	Q4
1. No. of Acts passed and/or policy guidelines approved	-	-	-	-	-	-

SUB-PROGRAMME: PLANNING				STRATEGIC OBJECTIVE						
Strategic Objective Indicators and 2014-2017 Targets				To develop provincial multi-year housing delivery plans; To properly plan provincial multi-year strategic housing plans by October each year						
ALIGNMENT		Audited/Actual performance		Baseline		Medium-term targets				
NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013	Target 2014/2015	Target 2015/2016	Target 2016/2017		
1.	Alignment of human settlements plans	Chapter 8	Outcome 8	Pillars 3 and 4	-	-	1	1	1	
MTEF ANNUAL TARGETS FOR 2014/2017				STRATEGIC OBJECTIVE: PLANNING FOR HUMAN SETTLEMENTS DELIVERY						
No.	Programme Indicators and Annual Targets	Performance and 2014-2017	Alignment with MTSF	Audited/Actual performance		Baseline		Medium-term targets		
				2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
Standardized Performance Indicators and Targets										
1.	A Multi Year Housing Development plan/APP developed by October		Sub Outcome (5)	-	-	-	-	1	1	1
			Adequate housing and improved quality living environments							
2.	Number of planned human settlement(housing) developments based on IDPs and National and Provincial Priorities		- Sub Outcome (5)	-	-	-	-	-	-	-
			Adequate housing and improved quality living environments							

MTEF ANNUAL TARGETS FOR 2014/2017		STRATEGIC OBJECTIVE: PLANNING FOR HUMAN SETTLEMENTS DELIVERY							
No.	Programme Indicators and Annual Targets	Performance and 2014-2017	Alignment with MTSF	Audited/Actual performance		Baseline 2013/2014	Medium-term targets		
				2010/11	2011/12		2012/13	2014/15	2015/16
3.	Number of municipalities capacitated and supported with regard to human settlements(housing) development planning		Sub Outcome (5) Adequate housing and improved quality living environments	-	-	-	-	-	-
Non-Standardized: Performance Indicators									
4.	No. of houses enrolled with NHBRC		Sub-Output-5-A single and functional residential property market	10330	-	7468	3304	5000	5000

QUARTERLY TARGETS FOR 2014/2015							
2014-2015 Quarterly Targets	Reporting Period	Annual Target 2014/2015	Quarterly Targets				
			Q1	Q2	Q3	Q4	
Standardized Performance Indicators and Targets							
1.	A Multi Year Housing Development plan/APP developed by October approved	Annual	1	-	-	-	1
2.	Number of planned human settlement(housing) developments based on IDPs and National and Provincial Priorities approved	-	-	-	-	-	-
3.	Number of municipalities capacitated and supported with regard to human settlements(housing)development planning	-	-	-	-	-	-
Non-Standardized: Performance Indicators							
4.	No. of houses enrolled with NHBRC	Quarterly	5000	1000	2000	1000	1000

SUB-PROGRAMME: RESEARCH				STRATEGIC OBJECTIVE To conduct research on demand for housing							
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance		Baseline 2013/2014	Medium-term targets			
		NDP	MTSF	FSGDS	2010/2011	2011/2012		2012/2013	Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of research needs identified	-	-	-	0	-	1	0	-	-	-

MTEF ANNUAL TARGETS FOR 2014/2017		STRATEGIC OBJECTIVE Improved housing delivery research						
No.	Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF		Audited/Actual performance		Baseline 2013/2014	Medium-term targets	
		2010/11	2011/12	2012/13	2014/15		2015/16	2016/17
Standardized Performance Indicator and Target								
1.	No. of projects approved	-	-	0	125	0	100	100
	Adequate housing and improved quality living environments							
2.	No. of research papers completed	-	-	1	-	0	-	-
2014-2015 Quarterly Targets								
No.	2014-2015 Quarterly Targets	Reporting Period	Annual Target 2014/2015	Quarterly Targets				
				Q1	Q2	Q3	Q4	
Standardized Performance Indicators and Target								
1.	No. of projects approved	Annual	125	-	-	-	-	125
2.	No. of research papers completed	-	-	-	-	-	-	-

Reconciling performance targets with the Budget and MTEF Programme 2: Housing Needs, Research and Planning

Expenditure estimates

PROGRAMME 3: HOUSING DEVELOPMENT

Purpose of the Programme

The aim of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Brief description of the Programme

This Programme consists of the following Sub-Programmes

Administration

Financial Interventions

Incremental Interventions

Social and Rental Interventions

This programme is the *fulcrum* of human settlement delivery. Consequently, a concerted re-engineering and overhauling is required to ensure an enhanced pace of delivery on core services including socio-economic amenities.

Beneficiary management, the allocation of subsidies, grant management as well the management of interventions requires a special type of cadre of human settlements practitioners who are not only multi-skilled, but who are also adept in managing the vicissitudes of political interface brought about by human settlement delivery which, by its very nature, emotional, sentimental and political in nature.

Strategic objectives, Programme and Sub-Programme Plans

Table 13.11: Summary of provincial payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	11,026	13,471	7,598	9,273	11,665	11,841	16,035	17,437	18,059
Compensation of employees	8,445	9,019	5,541	6,415	8,922	8,725	10,488	13,013	14,661
Goods and services	2,566	4,452	2,057	2,858	2,743	3,116	5,547	4,424	3,398
Interest and rent on land	15								
Transfers and subsidies to:	15	370	500	1,255	1,315	1,315	1,616	1,694	1,786
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons			500	1,055	355	355	1,108	1,159	1,222
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	15	370		200	960	960	508	535	564
Payments for capital assets	186	399	-	459	459	459	482	508	536
Buildings and other fixed structures									
Machinery and equipment	186	221		459	459	459	482	508	536
Cultivated assets									
Software and other intangible assets		178							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	11,228	14,240	8,098	10,987	13,439	13,615	18,133	19,639	20,381

Table 13.10: Summary of payments and estimates: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Administration	1,496	1,433	1,438	1,772	2,000	2,000	1,853	1,953	2,058
Policy	1,560	1,958	1,886	2,740	2,564	2,345	2,891	3,047	3,212
Planning	8,172	10,849	4,774	6,475	8,875	9,270	13,389	14,639	15,111
Total payments and estimates	11,228	14,240	8,098	10,987	13,439	13,615	18,133	19,639	20,381

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support										
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance			Baseline		Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	
1.	Number of households with access to housing opportunities and secure tenure	Chapter 8	Outcome 8	Pillars 3 and 4	-	-	-	3393	7329	8645	9345	
2.	Number of households with access to basic water and sanitation services	Chapter 8	Outcome 8	Pillars 3 and 4	3217	7093	8036	1730	4165	5900	6900	
No	Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF			Audited/Actual performance			Estimated performance 2013/14	Medium-term targets			
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	
Standardized Performance Indicators												
1.	Number of new housing units completed in the province across all programmes being utilised by the province housing	Sub-Output 5 Adequate housing and improved quality living environments			-	-	-	9655	7338	8645	9345	

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support									
Strategic Objective Indicators and 2014-2017 Targets	ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets			
	NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017	
2. Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	Sub-Output 5 Adequate housing and improved quality living environments			-	-	1903	4630	4484	5000	5000	
3. Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	Sub-Output 5 Adequate housing and improved quality living environments			-	-	1929	5761	3265	5000	5000	

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support									
		ALIGNMENT			Audited/Actual performance			Baseline		Medium-term targets	
Strategic Objective Indicators and 2014-2017 Targets	NDP	MTSF	FSGDS	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	
Non-Standardized Performance Indicators and Targets											
4.	No. of low-income / affordable housing units constructed in prioritized areas:	Sub-Output 5 Adequate housing and improved quality living environments	385	1349	3637	9655	6529	7845	8545		
	(i) FLISP	Sub-Output 5 Adequate housing and improved quality living environments	-	0	0	0	250	250	250		
	(ii) Special Programmes • Military Veterans • Teachers Cottages • Land restitution • Emergency	Sub-Output 5 Adequate housing and improved quality living environments	113	113	65	497	1724	1898	1898		
	(iii) Rectification Programme • Dilapidated	Sub-Output 5 Adequate housing and improved quality living environments	237	228	115	586	197	197	197		
	(iv) Incomplete houses	Sub-Output 5 Adequate housing and improved quality living environments	-	-	205	700	-	500	200		
	(v) Breaking New Ground (BNG)	Sub-Output 5 Adequate housing and improved quality living environments	-	-	3252	7730	4358	5000	6000		
5.	No. of new applications approved on HSS	Sub-Output 5 A single and functional residential property market	-	-	-	15000	6529	7845	8545		

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE									
		Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support									
Strategic Objective Indicators and 2014-2017 Targets	ALIGNMENT			Audited/Actual performance			Baseline		Medium-term targets		
	NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	
6.	No. of deeds of transfer registered in favour of qualifying beneficiaries										
• Enhanced Extended Discount Benefit Scheme (EEDBS)	Sub-Output 5 A single and functional residential property market			532	70	127	600	400	300	300	
Act 81 of 1988	Sub-Output 5 A single and functional residential property market		680	492	547	1200	600	600	600	600	
Act 107 of 1997	Sub-Output 5 A single and functional residential property market		-	7,321	522	5635	3165	5000	6000	6000	
7.	No. of township registers opened	Sub-Output 5 A single and functional residential property market	20	11	6	10	5	10	15	15	
8.	No. of land parcels acquired and released for human settlements development	Sub-Output 5 Adequate housing and improved quality living environments	13	6	8	0	8	10	11	11	
9.	No. of erven planned and surveyed	Sub-Output 5 Adequate housing and improved quality living environments	13 493	9 027	9347	12786	7762	8000	8000	8000	

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support									
		ALIGNMENT			Audited/Actual performance			Baseline		Medium-term targets	
		NDP	MTSF	FSGDS	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
Strategic Objective Indicators and 2014-2017 Targets											
10.	No. of municipalities supported towards accreditation	Sub-Output 5 Enhanced Institutional capacity and improved coordination of spatial investment decisions		-1 accredited on Level 1: Mangaung	4 on level 1 Readiness: - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka 1 on level 2 readiness: - Mangaung	4 supported for level 1 : Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka 1 assessed for level 3 Readiness: Mangaung	4 assessment on level 1 readiness - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka	3 LM supported towards readiness on level 1 - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka - Maluti - A -Phofung	5 LM supported/ assessed towards readiness on level 1 - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka - Maluti - A -Phofung	1 - Metro level 3	LM supported/assessed towards readiness on level 1 Metsimaholo Dihlabeng Matjhabeng Moqhaka Maluti - A -Phofung
11.	No. of houses handed over to beneficiaries together with title deeds	Sub-Output 5 A single and functional residential property market		-	-	0	10000	3165	5000	6000	
12.	No. of municipalities supported for the expansion of the National Upgrading Support Programme	Sub-Output 5 Adequate housing and improved quality living environments		-	-	6 - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka - Mangaung - Maluti-a-Phofung	6 -Metsimaholo -Dihlabeng -Matjhabeng -Moqhaka -Mangaung -Maluti-A-Phofung	6 Metsimaholo -Dihlabeng -Matjhabeng -Moqhaka -Mangaung -Maluti-A-Phofung	6 - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka - Mangaung - Maluti-a-Phofung	6 - Metsimaholo - Dihlabeng - Matjhabeng - Moqhaka - Mangaung - Maluti-a-Phofung	

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support									
Strategic Objective Indicators and 2014-2017 Targets	ALIGNMENT			Audited/Actual performance			Baseline		Medium-term targets		
	NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	
13. No. of job opportunities created through resettlement and housing construction projects	Outcome 4, Sub-Outcome 8 Public employment schemes provide short-term relief for the unemployed and build community solidarity and agency.		2 678	6 450	0	7 755	5 000	5 000	5 000	5 000	
No.	2014-2015 Quarterly Targets	Reporting Period	Annual Target 2014/2015			Quarterly Targets					
			Q1	Q2	Q3	Q4					
Standardized Performance Indicators and Targets											
1.	Number of new housing units completed in the province across all housing programmes being utilised by the province	Quarterly	7338	1130	2443	2563	1202				
2.	Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	Quarterly	4484	0	1000	1742	1732				
3.	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	Quarterly	3265	0	1000	1132	1133				

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support								
Strategic Objective Indicators and 2014-2017 Targets	ALIGNMENT			Audited/Actual performance		Baseline		Medium-term targets		
	NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
Non-Standardized Performance Indicators and Targets										
4.	*No. of low-income / affordable housing units constructed in prioritized areas									
(vi) FLISP				Quarterly		250	-	83	83	84
(vii) Special Programmes						1724	200	500	800	224
• Military Veterans										
• Teachers Cottages										
• Land restitution										
• Emergency										
(viii) Rectification Programme Dilapidated						197	30	60	80	27
(ix) Incomplete houses						9	0	0	0	9
(x) #Breaking New Ground (BNG)						4 358	800	1600	1500	458
5.	No. of new applications approved on HSS			Quarterly		6529	300	1900	2000	2329
6.	No. of deeds of transfer registered in favour of qualifying beneficiaries:									
• Enhanced Extended Discount Benefit Scheme(EEDBS)				Quarterly		400	50	100	100	150
Act 81 of 1988						600	100	250	100	150
Act 107 of 1997						3165	-	-	-	3165
7.	No. of township registers opened			Annually		5	-	-	5	-
8.	No. of Land parcels acquired and released for human settlements development			Annually		8	-	-	-	8
9.	No. of erven planned and surveyed			Annually		7726	-	-	-	7726

SUB-PROGRAMME: FINANCIAL INTERVENTIONS		STRATEGIC OBJECTIVE									
		Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support									
		ALIGNMENT			Audited/Actual performance		Baseline		Medium-term targets		
Strategic Objective Indicators and 2014-2017 Targets		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
10.	No. of municipalities supported towards accreditation				Annually	5 LM supported towards readiness for level 1 1 Metro – Level3		-	-		5 LM supported towards readiness on level 1 - Metsimaholo - Dihlabeng - Matjhabeng - Mophaka - Maluti A Phofung 1 - Metro level3
11.	No. of houses handed over to beneficiaries together with title deeds				Annually	3165		-	-	-	3165
12.	No. of municipalities supported for the expansion of the National Upgrading Support Programme				Annually	6 - Metsimaholo - Dihlabeng - Matjhabeng - Mophaka - Mangaung - Maluti-A-Phofung		-	2	2	2
13.	No. of job opportunities created through resettlement and housing construction projects				Quarterly	5000		2000	1200	1200	600

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment to MTSF	Audited/Actual performance			Baseline 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4. No. of partnerships established and maintained towards improving human settlement delivery: <ul style="list-style-type: none"> • Capacity Building • Research • Funding • Internships – experiential training • Housing institutions 	Sub-Output 5 Enhanced Institutional capacity and improved coordination of spatial investment decisions	5	5	5	0	5	5	5
5. No. of emerging youth – and women contractors mentored and supported	Sub-Output 5 Enhanced Institutional capacity and improved coordination of spatial investment decisions	0	49	0	0	10	10	10
6. No. of municipalities supported and capacitated on the Housing Subsidy System on line	Sub-Output 5 A single and functional residential property market	20	20	10	0	20	20	20
7. No. of municipalities capacitated on the successful roll-out and maintenance of the Housing Demand Database (metro and local municipalities)	Sub-Output 5 A single and functional residential property market	3	4	0	0	3	3	4

No.	2014-2015 Quarterly Targets	Reporting Period	Annual Target 2014/2015	Quarterly Targets			
				Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and Targets							
1.	Km of roads constructed in newly-formalized areas	Annually	1.9 Km Vijoensskroon (Mphatlalatsane)	-	-	-	1.9km Vijoensskroon
2.	No. of trainers mentored on consumer education:	Quarterly	15	-	5	5	5
3.	No. human settlements training/skills programmes conducted based on needs analysis.	Quarterly	4	-	-	2	2
4.	No. of partnerships established and maintained towards improving human settlement delivery: <ul style="list-style-type: none"> • Capacity Building • Research • Funding • Internships – experiential training • Housing institutions 	Quarterly	5	-	1	2	2
5.	No. of emerging youth – and women contractors mentored and supported	Annual	10	-	-	-	10
6.	No. of municipalities supported and capacitated on the Housing Subsidy System on line	Quarterly	20	6	4	4	6
7.	No. of municipalities capacitated on the successful roll-out and/or maintenance of the Housing Demand Database (metro and local municipalities)	Quarterly	20	6	4	4	6

SUB-PROGRAMME: SOCIAL AND RENTAL INTERVENTIONS			STRATEGIC OBJECTIVE Facilitating access to Rental Housing opportunities, supporting Urban Restructuring and Integration								
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT		Audited/Actual performance		Baseline 2013/2014		Medium-term targets			
		NDP	MTSF	2010/2011	2011/2012	2012/2013	2014/2015	Target 2015/2016	Target 2016/2017		
1.	No. of well located and affordably priced social and rental accommodation constructed.	Chapter 8	Outcome 8	Pillars 3 and 4	0	252	378	168	800	800	800
No.	Strategic Objective Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance		Baseline 2013/14		Medium-term targets				
		2010/11	2011/12	2012/13			2014/15	2015/16	2016/17		
Non-Standardized Performance Indicators and Targets											
1.	No. of Community Residential units (CRU) approved, upgraded and converted.	Sub-Output 5 Adequate housing and improved quality living environments	0	228	228	0	400	400	400	400	400
2.	No. of new affordable rental units delivered through Social Housing.	Sub-Output 5 Adequate housing and improved quality living environments	0	24	150 (Brandwag)	168	400	400	400	400	400

No.	2014-2015 Quarterly Targets	Reporting Period	Annual Target 2014/2015	Quarterly Targets			
				Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and Targets							
1.	No. of Community residential units (CRU) approved, upgraded and converted.	Quarterly	400	50	100	50	200
2.	No. of new affordable rental units delivered through Social Housing	Quarterly	400	50	100	50	200

Reconciling performance targets with the Budget and MTEF

PROGRAMME 3: HOUSING DEVELOPMENT

Expenditure estimates

PROGRAMME 4: HOUSING ASSET MANAGEMENT AND PROPERTY MANAGEMENT

Purpose of the Programme

The aim of the programme is to provide for the effective management of housing

This Programme consists of the following Sub-Programmes

- Administration
- Sale and transfer of housing properties
- Devolution of Housing Properties: To fulfill the provision of the Housing Act that the vacant land be transferred to the municipality for human settlement developments
- Housing Properties Management: In view of the fact that it is the department's intention to dispose of the Housing Assets, it is envisaged that the mandate of this programme in relation to housing properties management may be phased out before the end of this electoral cycle.

All the housing stock that was state-financed and created before 1994 will be transferred to the qualifying beneficiaries before the end of this electoral cycle. It therefore requires that the Programme: Enhanced Extended Discount Benefit Scheme (EEDBS) to be implemented vigorously.

Strategic Objectives and Sub-Programme Plans

Table 13.13: Summary of provincial payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	80,572	35,139	50,869	64,791	52,316	52,814	44,766	48,265	61,014
Compensation of employees	18,300	20,605	42,858	50,268	41,853	42,351	39,103	40,185	50,106
Goods and services	62,245	14,534	7,928	14,523	10,463	10,463	5,663	8,080	10,908
Interest and rent on land	27		83						
Transfers and subsidies to:	1,038,883	987,269	975,887	1,120,936	1,350,936	1,120,936	1,065,006	1,132,321	1,253,423
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1,198	1,300							
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,037,685	985,969	975,887	1,120,936	1,350,936	1,120,936	1,065,006	1,132,321	1,253,423
Payments for capital assets	1,021	138	284	893	593	593	938	988	1,043
Buildings and other fixed structures									
Machinery and equipment	533	138	284	893	593	593	938	988	1,043
Cultivated assets									
Software and other intangible assets	488								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in asset	1	3,311							
Total economic classification	1,120,477	1,025,857	1,027,040	1,186,620	1,403,845	1,174,343	1,110,710	1,181,574	1,315,480

Table 13.12: Summary of payments and estimates: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	82,792	36,577	51,431	65,684	52,909	53,407	46,954	49,780	62,612
Financial Interventions	204,185	157,767	286,676	223,200	287,300	182,527	87,729	75,838	81,892
Incremental Interventions	829,635	695,411	297,869	620,412	900,914	733,954	807,436	867,956	888,976
Social and Rental Intervention		100,089	361,486	277,324	162,222	203,455	168,591	188,000	282,000
Rural Interventions	3,865	36,013	29,578		500	1,000			
Total payments and estimates	1,120,477	1,025,857	1,027,040	1,186,620	1,403,845	1,174,343	1,110,710	1,181,574	1,315,480

SUB-PROGRAMME				STRATEGIC OBJECTIVE											
SALE AND TRANSFER OF HOUSING PROPERTIES				To provide for the Sale and transfer of Rental Stock											
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT		Audited/Actual performance		Baseline		Medium-term targets							
NDP		MTSF		FSGDS		2010/2011		2012/2013		2014/2015		2015/2016		2016/2017	
1.	No. of tenants converted to homeowners	Chapter 8	Outcome 8	Pillar 9	107	-	-	41	56	-	-	-	-	-	-
No.	Strategic Objective Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF			Audited/Actual performance		Baseline		Medium-term targets						
Standardized Performance Indicators and Targets															
1.	No. of rental units sold to beneficiaries • Rental top structure • Sites	Sub-Output-5- A single and functional residential property market			-	-	-	-	-	-	-	-	-	-	-
2.	No. of (existing) rental units transferred (to beneficiaries)	Sub-Output-5- A single and functional residential property market			-	13	-	-	56	-	-	-	-	-	-
No.	2014-2015 Quarterly Targets	Reporting Period			Annual Target 2014/2015		Quarterly Targets								
Standardized Performance Indicators and Targets															
1.	No. of rental units sold to beneficiaries • Rental top structure • Sites	Annually			-	-	-	-	-	-	-	-	-	-	-
2.	No. of (existing) rental units transferred (to beneficiaries)	Annually			56	-	-	-	-	-	-	-	-	-	56

SUB-PROGRAMME: DEVOLUTION OF HOUSING PROPERTIES				STRATEGIC OBJECTIVE						
ALIGNMENT				Increased number of housing assets devolved to municipalities for developmental purposes						
Strategic Objective Indicators and 2014-2017 Targets		NDP	MTSF	FSGDS	Audited/Actual performance		Baseline 2013/2014	Medium-term targets		
					2010/2011	2011/2012	2012/2013	Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of housing assets endorsed by the relevant executing authority for devolvement to the municipalities for developmental purposes.	Chapter 8	Outcome 8	Pillar 9	74	-	-	-	-	-
No.	Strategic Performance Indicators and 2014-2017 Annual Targets	Objective	Alignment with MTSF	Audited/Actual performance		Baseline	Medium-term targets			
				2010/11	2011/12	2012/13	2014/15	2015/16	2016/17	
Standardized Performance Indicators and Targets										
1.	No. of housing assets devolved to municipalities in terms of section 15 of the Housing Act, 1997:	Sub-Output-5-Adequate housing and improved quality living environments								
	• Rental top structure			-	1	-	-	-	-	-
	• Sites			74	0	-	-	-	-	-
No.	2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Quarterly Targets					
					Q1	Q2	Q3	Q4		
Standardized Performance Indicators and Targets										
1.	No. of housing assets devolved to municipalities in terms of section 15 of the Housing Act, 1997:		Annually	-	-	-	-	-	-	
	• Rental top structure									
	• Sites									

SUB-PROGRAMME: HOUSING PROPERTIES MAINTAINANCE						STRATEGIC OBJECTIVE: Devolution of housing assets					
ALIGNMENT						Audited/Actual performance		Baseline		Medium-term targets	
Strategic Objective Indicators and 2014-2017 Targets		NDP	MTSF	FSGDS	2010/2012	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	Management and maintenance of housing assets / properties	Chapter 8	-	Pillar 6	215	-	-	-	5	-	-
Non-Standardized Performance Indicators and Targets											
No.	Strategic Objective Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF			Audited/Actual performance		Baseline		Medium-term targets		
					2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	No. of housing assets maintained	-			215	0	0	4	5	-	-
2.	No. of debtors reduced per financial year	-			-	13	-	-	56	-	-
Non-Standardized Performance Indicators and Targets											
No.	2014-2015 Quarterly Targets	Reporting Period			Annual Target 2014/2015		Quarterly Targets				
					Q1	Q2	Q3	Q4			
Non-Standardized Performance Indicators and Targets											
1.	No. of housing assets maintained	Annually			5	-	-	5	-	-	-
2.	No. of debtors reduced per financial year (under which sub-programme does this indicator fail)	Annually			56	-	-	-	-	-	56

Reconciling performance targets with the Budget and MTEF

Programme 4: Housing Assets Management

Expenditure estimates

Table 13.15: Summary of provincial payments and estimates by economic classification: Programme 4: Housing Asset Management & Property Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1,027	1,500	828	1,472	1,094	1,155¹	1,552	1,623	1,709
Compensation of employees	807	850	715	1,050	722	783 ¹	1,108	1,185	1,248
Goods and services	220	650	113	422	372	372 ¹	444	438	461
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1,027	1,500	828	1,472	1,094	1,155¹	1,552	1,623	1,709

Table 13.14: Summary of payments and estimates: Programme 4: Housing Asset Management & Property Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Housing Asset Management	1,027	1,500	828	1,472	1,094	1,155 ¹	1,552	1,623	1,709
Total payments and estimates	1,027	1,500	828	1,472	1,094	1,155¹	1,552	1,623	1,709

PART C

LINKS TO OTHER PLANS



PART C LINKS TO OTHER PLANS

Long-term infrastructure and other capital plans

The number of serviced sites has dwindled rapidly in the province and this has posed a challenge to a number of projects that require complimentary infrastructure. The national Department of Human Settlements, in collaboration with the national Department of Cooperative Governance and Traditional Affairs, has started a process of engaging provincial departments of Human Settlements regarding their bulk infrastructure needs with the view to assisting local municipalities to plan for their Infrastructure Master Plans. This necessitated the department to commence with planning initiatives and to work closely with the Mangaung Metro Municipality towards ensuring that infrastructure identified in priority projects is installed timeously and pro-actively. In Mangaung Metro, the national Department of Human Settlements has allocated the Urban Settlements Development Grant for this purpose, while in other areas the Human Settlements Development Grant (HSDG) would be used as a last resort for this purpose.

It is envisaged that the debates on the relocation and/or migration of the Municipal Infrastructure Grant (MIG) to the Human Settlements sector may take long to be resolved. This department proposes that a new fully-fledged Human Settlements Infrastructure Development Grant be created and ring-fenced on the same basis as the HSDG towards resolving the infrastructure needs of the Human Settlements sector.

Human Settlements Development Grant

The Human Settlements Development Grant is the funding envelope for all four major interventions namely:

- Financial Interventions
- Incremental Interventions
- Social and Rental Interventions

It is through these interventions that the department will achieve the outputs and the outcomes envisaged by the Comprehensive Plan for the Creation of Sustainable Human Settlements during the period covered by this Annual Performance Plan.

NAME OF GRANT	Human Settlements Development Grant
PURPOSE	To provide funding for the creation of sustainable human settlements
PERFORMANCE INDICATOR	Number of housing opportunities created towards sustainable human settlements
CONTINUATION	The grant will continue to exist during this electoral cycle and beyond.
REMARKS / MOTIVATION	The amount allocated in terms of the HSDG is insufficient to address the huge housing backlog within the Free State Province; if alternative funding is not provided to the Department through the equitable share (by Provincial Treasury), the grant allocated to the Free State Province will have to increased considerably towards ensuring that the department is enabled to deliver in accordance with the signed Delivery Agreement (Outcome 8) and Medium Term Strategic Document (MTSF).

GRANT ALLOCATION PER INSTRUMENT	Housing Programme	Projected Outputs (Sites)	Projected Outputs (Units)	Funds Allocated R'000	Funds Allocated (%)
	Financial interventions	0	197	R 90 516 218	8%
	Incremental housing programmes	8 347	4 358	R 699 167 463	63%
	Social and rental housing		1 994	R 168 590 907	15%
	Rural housing				
	Provincial Specific Programmes		1 724	R 159 230 412	14%
	Total	8 347	8 273	R 1 117 505 000	100%

GRANT ALLOCATION PER DISTRICT PER PROGRAMME	Programme	Mangaung Metro	Xhariep	Lejwele-putswa	Fezile Dabi	Thabo Mofutsanyana	OPSCAP	Total
	Financial interventions	0	197	R 90 516 218	8%	Financial interventions	0	197
	Incremental housing programmes	8 347	4 358	R 699 167 463	63%	Incremental housing programmes	8 347	4 358
	Social and rental housing		1 994	R 168 590 907	15%	Social and rental housing		1 994
	Rural housing					Rural housing		
	Provincial Specific Programmes		1 724	R 159 230 412	14%	Provincial Specific Programmes		1 724
	Total	8 347	8 273	R 1 117 505 000	100%	Total	8 347	8 273

GRANT ALLOCATION PER DISTRICT PER INSTRUMENT	Programme	Mangaung Metro	Xhariep	Lejwele-putswa	Fezile Dabi	Thabo Mofutsanyana	OPSCAP	Total
	Individual Subsidies (1.1)		0	0	0			
	FLISP (1.2)		0	0	0			
	EEDBS (1.3)	R 392 800	0	0	0			R 392 800
	Rectified RDP stk 1994-2002	R 19 248 168	0					R 19 248 168
	Rectification of Housing Stock (pre 1994) (1.5a)		0	0	0			
	OPSCAP (1.8)		0	0	0		R 55 875 250	R 55 875 250
	Unblocking of Blocked Projects (1.9)		0	0	0			
	NHBRC Enrolment (1.10)	R 15 000 000	0	0	0			R 15 000 000
	Housing Chapters of IDP (1.12)		0	0	0			
	Social & Economic Facilities		0	0	0			
	Accreditation of Municipalities: Level 1 & 2		0	0	0			
	IRDP: Phase 1 Planning and Services (2.2a)	R27 000 000	R 1 914 350	R 79 370 087	R 40 142 726	R 62 379 785		R 210 806 947
	IRDP: Phase 1 Informal settlement (2.2b)			R 39 675 003			0	R 39 675 003
	IRDP: Phase 4 Top Structure Construction (2.2e)	R 76 081 001	R 13 196 846	R 91 286 446	R 159 120 571	R 86 970 048	0	R 426 654 912
	PHP (2.3a)				0		0	
	Emergency Housing Assistance (2.6)	R 4 425 491	R 4 425 492	R 4 328 634	R 4 425 492	R 4 425 492	0	R 22 030 601
	Institutional Subsidies (3.1)	R 36 590 910			R 7 000 000		0	R 43 590 910
	CRU (3.3a)	R 30 000 000	R 2 000 000	R 48 999 997	R 40 000 000	R 4 000 000	0	R 124 999 997
	Land Restitution		R 918 112	R 20 006 021	R 13 533 074	R 124 773 205		R 159 230 412
	TOTAL	208738370	R 22 454 800	R 283 666 188	R 264 221 862	R 282 548 529	R 55 875 250	R 1 117 505 000

PART D

TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS

Available on the department's website –
www.fshs.gov.za or www.freestateonline.gov.za



