

LIST OF ACRONYMS AND GLOSSARY OF TERMS

ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEEA	Broad Based Black Economic Empowerment Act
BCC	Black Construction Council
BEE	Black Economic Empowerment
BIFSA	Building Industries Federation of South Africa
BIS	Business Intelligence System
BMO	Black Male Owned
BNG	Breaking New Ground
BWO	Black Women Owned
CEO	Chief Executive Officer
CETA	Construction, Education Sector Training Authority
CIDB	Construction Industry Development Board
COC	Code of Conduct
CPI	Consumer Price Index
DDG	Deputy Director General
DG	Director General
DPLG	Department of Provincial and Local Government
EDP	Executive Development Programme
EE	Employment Equity
EEA	Employment Equity Act
ED	Executive Director
EIA	Environmental Impact Assessment
ERP	Enterprise Resource Planning
GDP	Gross Domestic Product
GIS	Geographical Information Systems
HCPMA	Housing Consumers Protection Measures Act
HDI	Historically Disadvantaged Individuals
IDP	Integrated Development Plans
ISO	International Standards Organization
ISR	Information Security Regulations
LCD	Liquid Crystal Display
LRA	Labour Relations Act
LGA	Local Government Authorities
MDP	Management Development Programme
MEC	Member of Executive Committee
MEC	Member of Executive Council
MinMec	Ministers and Members of the Executive Committee
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NCOP	National Council of Provinces
NDHS	National Department of Human Settlements
NEPAD	New Partnership for Africa Development
NHBRC	National Home Builders Registration Council
NSDS	National Spatial Development System
NT	National Treasury

OHSA	Occupational Health and Safety Act
OERP	Oracle Enterprise Resource Plan
PA003	Payment Authority Form
PCSC	Provincial Customer Service Centers
PFMA	Public Finance Management Act
PHD	Provincial Housing Departments
QMS	Quality Management Systems
RW001	Remedial Works Report
SAFCEC	South African Civil Engineering Council
SALGA	South African Local Government Association
SAPOA	South African Property Owners Association
SAQA	South African Qualification Authority
SCOPA	Standing Committee on Public Accounts
SCM	Supply Chain Management
SDP	Supervisory Development Programme
SLA	Service Level Agreement
SHS	Sustainable Human Settlement
SMME	Small Macro and Medium Enterprise
VFP	Valuable Final Products
YTP	Youth Training Programme
ROI	Return on Investment
NYC	National Youth Commission
CSI	Corporate Social Investment
AMCHUD	African Ministerial Conference on Housing & Urban Development
SDL	Skills Development Levy
CETA	Construction Education Sector Training Authority
SDA	Skills Development Act
RBO	Relationship By Objectives
VPN	Virtual Private Network
UISP	Upgrading of informal settlements programme
FLISP	Finance Linked Individual Subsidy Programme
IRDP	Integrated Residential Development Programme
CRU	Community Residential Units

FOREWORD BY CHAIRPERSON OF COUNCIL

At this Council's inaugural meeting held on 31 July 2015 in Cape Town, the Honorable Minister took the opportunity to brief this Council on the enormity of the challenges that confront the National Department of Human Settlements, including the capacity or lack thereof of in dealing with the growing housing backlog of 2,700,000 that continues to grow. The Honorable Minister indicated that the department has established new systems to address these challenges and that in the Minister's bigger scheme of things; the National Home Builders Registration Council (NHBRC) is a critical component. The Minister further indicated that Department of Human Settlements is hands-on-deck to deliver 1.5 million houses and housing opportunities over the Medium Term Strategic Framework period (2014-2019).

It is against this background that I present to the Honorable Minister the NHBRC Corporate Plan for the Medium Term Expenditure Framework (MTEF) 2014-2019 and the Annual Performance Plan for the period 2016/2017. This submission is fully aligned to organizational scorecard and deliverables of the NHBRC for the period 2016/2017 financial year and the budget. Most importantly, it is supported by an enterprise risk management report which addresses key risks faced by the organization

I am pleased to report to the Honorable Minister of Human Settlements that the new Council has settled well in its role as the custodian of good governance in the protection of housing consumers as envisaged in the objects of the Council as prescribed in the Housing Consumers Protection Measures Act, 1998 as amended. To this end the Council has established various committees to oversee the work of the institution in conformity with governance protocols and best governance ethics and principles. The committees established include; the Fund Advisory and Finance, Registration , Audit and Risk Management, Technical & Research, Disciplinary, Human Capital & Remuneration, Industry Advisory and Bid Adjudication Committees. The Council has equally reviewed and approved each of the Committee's Terms of Reference. As a Council we collectively, undertake to build a sustainable organization.

In line with the Housing Consumers Protection Measures Act, Council will continue to represent the interests of housing consumers by providing warranty protection against defects in new homes; regulate the home building industry; provide protection to housing consumers in respect of the failure of home builders to comply with their obligations in terms of the Act; establish and promote ethical and technical standards in the home building industry; promote housing consumer rights and provide housing consumer information; communicate with and assist home builders to register in terms of the Act; and assist home builders, through training and inspection, to achieve and to maintain satisfactory technical standards of home building.

It is critical to mention that the NHBRC is committed to support the transformation of human settlements into equitable and efficient spaces with citizens living in close proximity to work with access to social facilities and necessary infrastructure in line with the National Development Plan. We

support the National Department of Human Settlements in its strife to achieve measurable progress towards breaking apartheid spatial patterns with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing, affordable services in better living environments, within a more equitable and functional residential property market.

In order to achieve these objectives, Council has reviewed management's strategic plans and the capacity of creating a culture of service excellence that the Council's shareholder, customers and suppliers deserve. The Council has undertaken to enhance its organisational and infrastructural capacity to ensure service excellence. The rollout of the enterprise resource plan (ERP) is critical to improving the efficiency of our systems and processes. Since its introduction we have seen some improvements in our performance.

As part of our mandate, the NHBRC Centre for Housing Research and Innovation has been established to support the Department of Human Settlements in the efficient delivery of quality houses through the promotion and the use of innovative and alternative building technologies. The Centre is well equipped and ready to support the Department of Human Settlements.

The Centre is expected to identify and recommend alternative building materials to contain the costs associated with building materials as well as to expedite housing delivery. The Centre serves as a school for home builders and inspectors for training on the application of technical standards during the construction of houses and in the use of alternative and innovative building technologies. It is expected that contractors who are responsible for shoddy work will be subjected to NHBRC corrective measures as contemplated in the Housing Consumers Protection Measures Act, 1998 (Act No.95 of 1998).

In conclusion, we reiterate our commitment to achieve a clean audit in 2017. A plan to achieve this objective is being implemented to address the Auditor General's findings with emphasis on supply chain management policies and procedures, procurement and legislative compliance. We will continue to monitor progress made in this regard.

Let me take this opportunity to commend our staff and management for their relentless effort in driving service excellent in their respective fields of work and to support Councils' Action plan. As Council, we acknowledge their determination to make this organisation a success.

On behalf of the Council, I commit management and Council into an annual compact between the Executive Authority and NHBRC for each year of the MTEF period (2014-2019) based on this Strategic Corporate Plan.

Respectfully,

Mr. Abbey Chikane
Chairperson of Council

INTRODUCTION BY THE CHIEF EXECUTIVE OFFICER

As the leader of the Executive Staff of the Council and the interlocutor between Council and the National Department of Human Settlement (NDHS), I am acutely aware of the economic environment that limits housing development in the country. Similarly I am acutely aware of the dictates of our socio-political imperatives that enjoin all institutions of Government and the State to work tirelessly in pursuit of eliminating poverty, reducing inequality and creating employment. There is no denying that housing is an important asset base that can create wealth for the poor and contribute toward the growth and development of the citizenry and can act as a critical element in job creation.

As the representative of management, I can commit to supporting the efforts of the NDHS in its objective of rolling out the 1,500,000 housing opportunities in the next five years. We will also support the focus of the NDHS in the affordable market to cater for both the subsidy sector and gap market. It has become clear that an indicator of the country's progress is in its ability to satisfy the fundamental needs of its members, a roof over their heads. We are supportive of the Department's expanded mandate to cater for housing, infrastructure and services so that the delivery approach is holistic in its nature.

The NHBRC aligns its Strategic Corporate Plan 2014-2019 with the Medium Term Strategic Framework 2014-2019 that has been approved by the National Department of Human Settlements. The MTSF 2014-2019 is aligned and linked to the National Development Plan which is used by the Government of the day. The aim of MTSF and National Development Plan is to transform the functioning of the Human Settlements Sector and workings of the space economy. The aim of government is to transform dysfunctional patterns of residential space that have continued after the advent of the new government since 1994. The NHBRC takes into consideration the bigger vision of the National Department of Human Settlements which is aimed at 2030 whereby we should observe meaningful and measurable progress in reviving rural areas and creating more functionally integrated, balanced and vibrant human settlements.

In this context management has taken a robust review of its strategy, capacity and resources to be able to respond to the challenges of delivering the housing units as indicated by the NDHS. In this regard the NHBRC within the reporting period of the MTEF 2014-2019 aims to ensure that all housing units across the urban and rural divide are registered and meet the established norms and standards in the home building industry. In order to meet this objective, management with the support of Council has employed in excess of 200 inspectors in-house substituting the previously outsourcing model in this regard. Inspectors will be relocated to places where there is the most need at any particular point in time. Inspection co-ordinators have been employed to manage the inspectors. The inspectors will be graded so that they can perform work according to their capacity. The grading would be in such a

way that the most experienced inspector will inspect complex houses and the least experienced inspector will inspect the less complicated houses.

Further, management with the support of Council has filled all the critical Executive positions in the current financial year and the organization is looking forward to be able to execute its mandate with the vigour it deserves. Management will ensure the regulation of the industry and will enforce penalties imposed for non-compliant builders as well as enforce late enrolment in the subsidy sector through the forensic and geotechnical assessment. In this regard the entity has strengthened its capacity and resources to ensure full compliance by home builders.

The NHBRC continues to suspend all the homebuilders who are failing to adhere to norms and standards and fail to respond to correspondence from housing consumers to fix structural defects. The details of suspended homebuilders will be shared with Provincial Human Settlements Departments and Municipalities so that defaulting homebuilders cannot continue to do business when they are not supposed to do so.

Management is committed in establishing good relations with the Municipalities across all the nine Provinces because this is where all the building plans are approved. To this end NHBRC has placed Engineers across all the Provincial Human Settlements Department and Municipalities to ensure that the enrolment of homes is facilitated and processed with speed.

Through the Business Service division the NHBRC will assist government in the enforcement of industry norms and standards in the provision of services, infrastructure and housing. The aim of the NHBRC is to align its management advisory services to the NDHS housing construction plan. The NHBRC is conducting structural integrity and geotechnical assessments on behalf of the National Department of Human Settlements.

Another effort by the NHBRC in this reporting period is its effort in research and development through the Research and Housing Innovation Centre. The Centre will focus in marketing the Alternate Building and Innovative Building Technologies that would assist Government in fast-tracking the delivery of the housing units in the next five years. The Eric Molobi Innovation Hub will be fully operational and effective. Further, the NHBRC will establish partnerships with the Tshwane University of Technology (TUT) and other institutions so that the Centre can be fully utilised especially in the testing of materials and will stop the construction of enrolment of houses of inferior building materials that are being used in the construction sector.

Internally management is pursuing that all the critical policies, processes and procedures are approved by Council for implementation in order to create a learning, effective and smooth functioning organisation. The SAP Enterprise Resource Planning has gone live and management expectations

are that processes will improve and all data will be sourced from the system. This will improve alignment and reporting.

In my capacity as the Chief Executive Officer of this organisation, I commit without fear of contradiction both the Council and staff to the effective and efficient delivery of this corporate plan for the reporting period 2014-2019.

Chief Executive Officer
Mongezi Mnyani

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic and Corporate Plan 2014-2019

- Was developed by the management of the NHBRC under the guidance of Council
- Takes into account all the relevant policies, legislation and other mandates for which NHBRC it is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which NHBRC will endeavour to achieve over the period 2014-/2019.

Mr. Shafeeq Abrahams
Chief Financial Officer

Signature

Dr. Awelani Malada
Head Official responsible for Planning

Signature

Mr. Mongezi Mnyani
Accounting Officer

Signature:

Mr. Abbey Chikane
Chairperson of the Board

Signature:

Ms. Lindiwe Sisulu
Executive Authority

Signature

EXECUTIVE SUMMARY

1. The mandate of the NHBRC as prescribed in the Housing Consumers and Protection Measures Act, (Act No. 95 of 1998) is to protect the interests of housing consumers and to regulate the home building industry. In this regard the NHBRC core services include the Registration of home builders, Renewal of home builder registrations, Enrolment of homes, Late enrolment of homes in the subsidy sector, Inspection of subsidy homes, Inspection of non-subsidy homes, Home enrolment in the subsidy sector, Geotechnical Investigations, Dispute resolution, Conciliation of disputes and Legal advisory and the enforcement of norms and standards in the home building industry.
2. The NHBRC Corporate Strategic Plan for the period 2014-2019 is predicated on a careful analysis of the socio-political and economic imperatives that impact on the housing market in general. The dictates of the National Development Plan 2030 in the quest to eradicate the extent of poverty, inequality and unemployment are paramount in the formulation of this strategy. Access to housing especially to the poor plays a critical role in the development of the citizenry and can be a major contributor to growth. Homes can be an asset for wealth creation and the empowerment of the poor. The targets set by the Minister within the context of Outcome 8 that deals with sustainable and improved human settlements has reference and obliges the NHBRC to fulfil its mandate as prescribed in the Housing Consumers Protection Measures Act, 1998(Act No. 95 of 1998).
3. The strategic approach that has been adopted by the NHBRC in this reporting period include the improvement of the NHBRC visibility and accessibility in the market place while enhancing interaction with its stakeholders, positioning the NHBRC as leaders in knowledge creation, technical and technological building solutions through strategic partnerships and the provision of diversified services and products in line with changing building requirements and needs within the context of the four strategic objectives namely; to grow and protect the warranty fund, to provide innovative quality products and services that delight the customer, to strengthen the NHBRC operating processes, systems and procedures as well as to create a learning environment and build capabilities that deliver NHBRC value products and services
4. In order to deliver these services and achieve the set strategic objectives, Council has reviewed the organisations operational and governance structures as well as representation and visibility across the length and breadth of the country. Provincial and satellite offices and local government networks have been set up to allow for the accessibility of the NHBRC to its clients and stakeholders. In excess of 200 inspectors have been brought on board to ensure that every house built is inspected and registered as prescribed by law. All executive positions have been filled in order to drive and accelerate service delivery. Council has also set up all of its governance committees prescribed in the act in order to ensure that governance protocols and ethics are not compromised.

5. In the reporting period 2014-2019 the NHBRC has planned to enrol 269 152 in the non-subsidy sector, 717 407 in the subsidy sector, register 20 051 home builders, attend to renewals of registration to the level of 69 590. 7 171 late enrolment of homes will be enrolled and 1 989 169 will be inspected in the subsidy sector and 1 102 425 in the subsidy sector. In addition the NHBRC is committed to the training of 9 829 home builders, 100% of military veterans accessed, 1 368 of women and 3 020 youth through its training unit. In addition 595 artisans and 100% of inspectors will be trained. The research and innovation center also aims at introducing a number of innovative building technologies and publish a number of journals and publications arising out of workshop, conferences and seminars that are planned.
6. In spite of the declining economy, the NHBRC aims to achieve a number of efficiencies through its audit and risk management processes as well its home builder disciplinary processes. In this regard the organisation plans to achieve the profit levels in the order of R.....
- 7.

NATIONAL HOMEBUILDERS REGISTRATION COUNCIL STRATEGIC CORPORATE PLAN 2014-2019

1. Introduction and background

The National Home Builders Registration Council (NHBRC) strategic and corporate plan for the period 2014-2019 is predicated on the assessment of the current socio-economic and political environment. The dictates of the National Development Plan 2030 in the quest to eradicate the extent of poverty, inequality and unemployment are paramount in the formulation of this strategy. It is undeniable that access to housing is an important element of human settlement that builds capital. Access to housing especially to the poor plays a critical role in the development of the citizenry and can be a major contributor to growth. Homes can be an asset for wealth creation and the empowerment of the poor.

It is in this context that the targets set by the Minister of Human Settlement within the realm of Outcome 8 that deals with sustainable and improved human settlements has reference and obliges the NHBRC to fulfil its mandate as prescribed in the Housing Consumers Protection Measures Act, 1998(Act No. 95 of 1998).

In this regard this strategic corporate plan outlines the NHBRC strategic approach, the deliverables for the period, the resource requirements as well as required structures that will assist with the enhancement of the NHBRC delivery mechanisms in the fulfilment of the dictates of the Housing Consumers Protection Measures Act, 1998 as amended.

2. The NHBRC

The NHBRC was established in 1999 as a Council in terms of the Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) to protect the interests of housing consumers and to regulate the home building industry. Since its establishment, the NHBRC has delivered valuable services in co-operation with the Human Settlements Department and key industry players.

Going forward, the NHBRC in concert with the National Department of Human Settlements, Provincial Human Settlement Departments and accredited Local Government structures aims at accelerating service delivery and ensuring the improvement of the quality of homes with specific reference to the subsidy and gap market.

Job creation, building capacity and the empowerment of the under-served and historically disadvantaged will be critical in the development of integrated human settlements and the building of quality homes. This will be achieved through the introduction of innovative technologies, architectural designs and better housing methods. Mixed housing developments and projects that open training opportunities for women, youth, home builders, artisans, home inspectors, military veterans,

people with disabilities and the unemployed will be prioritised. The clustering of projects and the engagement of more than one homebuilder in all government subsidized housing units will be preferred. In this respect it is important that the mandate of the NHBRC hereunder stated must be understood.

2.1 NHBRC Mandate

In terms of the Housing Consumers Protection Measures Act as amended, the mandate of the NHBRC is ***to protect the interests of housing consumers and to ensure that builders comply with the prescribed building industry standards as contained in the Home Building Manual.***

2.2 Vision

The vision of the NHBRC in relation to its mandate is ***“To be a champion of the housing consumer”***

2.3 Mission

In order to fulfil its vision and to achieve its mandate the NHBRC mission is to ***“To protect the housing consumer and to regulate the homebuilding environment, setting home building standards, improving the capabilities of homebuilders and promoting innovative solutions”***

2.4 Motto

As its motto the NHBRC is there ***“Assuring Quality Homes”***

2.5 NHBRC core business

The NHBRC core business is the;

- Registration of home builders
- Renewal of registration of home builders
- Enrolment of homes
- Late enrolment of homes in the subsidy sector
- Late enrolment of homes in the non-subsidy sector
- Inspection of subsidy homes
- Inspection of non-subsidy homes
- Home enrolment in the subsidy sector
- Geotechnical Investigation
- Forensic investigation
- Dispute resolution
- Conciliation of disputes
- Legal advisory and enforcement of norms and standards

2.6 NHBRC Values

In the conduct of its business, the NHBRC subscribes to the values herewith articulated.

VALUE	MEANING
Customer Service & Technical Excellence	We will at all times use our technical competence and skills to provide the best service to our customers in a timely and responsive manner.
Learning, growth and Caring Organisation	We will promote continuous learning and growth of our staff for the benefit of improved service delivery
Integrity	We will at all times act with integrity, honesty and consideration of our customers and our stakeholder
Good Corporate Governance	We will at all times exercise the duty of skill & care , loyalty and act in the best interest of the organisation in all of our transactions as well as act in a manner that promotes transparency
Research and Innovation	We will at all times use our innovative ability to come with new products and services.

2.7 NHBRC strategic approach

In the reporting period 2014-2019, the NHBRC has adopted the following strategic approach:

- (a) To improve visibility and accessibility in the market place while enhancing interaction with its stakeholders
- (b) To position the NHBRC as a leaders in knowledge creation, technical and technological building solutions through strategic partnerships
- (c) To provide diversified services and products in line with changing building requirements and needs.

2.8 NHBRC 2014-2019 strategic objectives

The strategic objectives of the NHBRC in the reporting period 2014-2019 can be articulated as follows:

- To grow, protect and sustain the NHBRC warranty fund
- To provide innovative quality products and services that delight the customer
- To strengthen the NHBRC operating processes, systems and procedures
- To create a learning environment and build capabilities that deliver NHBRC value products and services.

2.9 NHBRC footprint and customer centers

Table 1 below indicates the NHBRC outreach and the map in figure 1 overleaf indicates the extent of the NHBRC presence across the country.

Table 1: NHBRC outreach

Province	Capital	Largest City	Provincial Area Square Kilometres	Population size
Eastern Cape	Mandela Bay	Port Elizabeth	168,966	6,56m
Kwa-Zulu Natal	Ethekwini	Ethekwini	94,361	10.27m
Western Cape	Cape Town	Cape Town	129,462	5.82m
Free State	Mangaung	Mangaung	129,825	2.74m
Gauteng	Pretoria	Johannesburg	16,548	12.27m
Limpopo	Polokwane	Polokwane	125,755	5.4m
Mpumalanga	Mbombela	Mbombela	76,495	4.04m
North West	Mafikeng	Rustenburg	106,512	3.5m
Northern Cape	Kimberly	Kimberly	372,899	1.15m
Total area and population size			1,220,823	51.75m

To increase its visibility , accessibility and service excellence to customers, the NHBRC established Customer Care Centres in all provinces. The activities provided in the customer centers range from registration of home builders; enrolment of new homes; inspection of homes and handling of complaints as well as the conciliation of unresolved complaints.

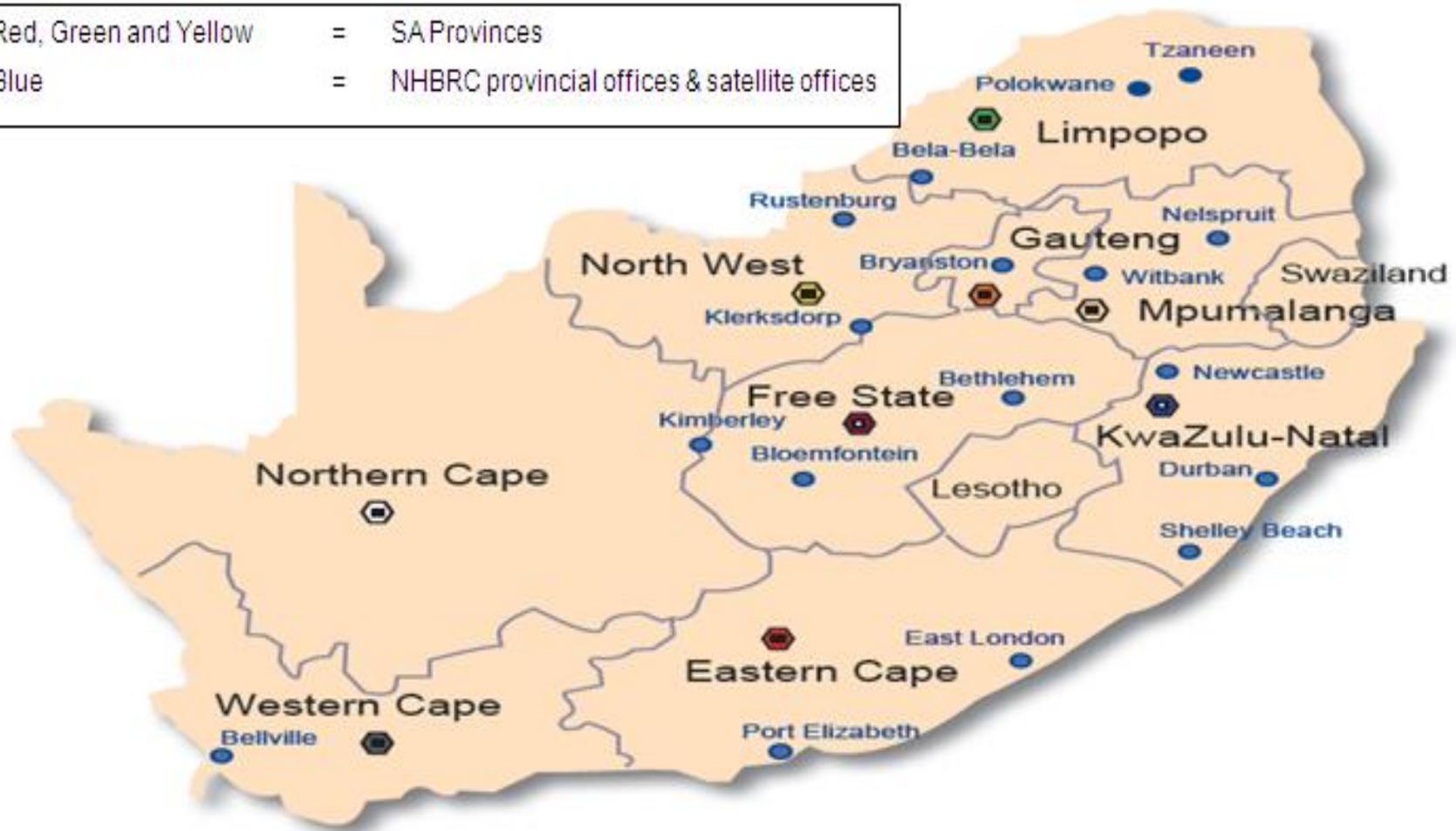
Through the customer centers the NHBRC puts emphasis on direct, one-on-one interaction and relationship building at all levels and in all provincial forums. In this manner the NHBRC's payoff lines "Quality assurance "becomes a living experience of the vision and mission of the organisation.

This customer-driven approach has already, and will continue to, improve business efficiency and the quality of service to our customers in respect of the following:

- Customer service
- Operational quality service
- Good corporate governance
- Quick responses to customer demands
- Reduced time frames

Figure1: NHBRC Footprint

Red, Green and Yellow	= SA Provinces
Blue	= NHBRC provincial offices & satellite offices



2.10 NHBRC Governance and composition of Council

Corporate governance embraces the principles of accountability, discipline, independence, responsibility, fairness and transparency. The role of the Council in this regard is to ensure that in the pursuit of its mandate the NHBRC consistently complies with all relevant governance requirements stemming from amongst others the Protocol on Governance in the Public Sector, the King II& III reports as applied in the public sector, the HCPMA, PFMA and other relevant legislation.

Members of Council in the reporting period appointed by the Minister for Human Settlements are:

- Mr. A Chikane: Chairperson
- Ms. J Bayat : Deputy Chairperson
- Ms. X Daku
- Mr. TTC Dlamini
- Ms. HK Dlepu
- Mr. W Jacobs
- Mr. A Kotane
- Mr. PNS Makgathe
- Ms. MC Mohale
- Ms. BN Nzo
- Mr. AP Rapea
- Mr. G Manack
- Mr. LA Potwana
- Mr. OL Molotsi

2.10.1 Powers of Council

In terms of the Housing Consumers Protection Measures Act, the powers of Council include:

- Shall establish a Remuneration Committee to advise the Council on the remuneration of staff appointed in terms of Section 5, and shall review such remuneration regularly.
- Shall establish the Industry Advisory Committee, the Funds Advisory Committee, the Registration Committee and the Disciplinary Committee, and may establish any other committee that it considers appropriate for the functioning of the Council.
- May appoint the members of the committees contemplated in the first paragraph and the second paragraph above, this may include members of the Council or outsiders, as the case may be.

- May prescribe the powers, composition, procedures and rules pertaining to such Committees: Provided that the Minister shall prescribe the procedures of the Disciplinary Committee.

For the purpose of Subsections, above, “outsiders” include:

- The Chair of the Disciplinary Committee who shall be legally qualified.
- Other persons with the expertise, experience or representative capacity necessary for the functioning of such committees.

The Council shall:

- Keep a register of home builders and register and deregister home builders in accordance with the criteria prescribed by the Minister.
- Enrol and inspect the categories of homes that may be prescribed by the Minister.
- Enter into agreements generally and specifically with provincial housing departments, regarding services to be rendered in respect of projects for the construction of homes whose acquisition will be financed from the proceeds of a state housing subsidy.
- Establish, maintain and administer a fund contemplated in Section 15(4) of the Act, to provide assistance to housing consumers under circumstances where home builders fail to meet their obligations in terms of section 13 (2)(b) (i) and 13 (2) (b) (iii) of the Act.
- Assist in the resolution of disputes between registered home builders and housing consumers.
- Engage in communications to inform housing consumers of their rights under this Act and other relevant matters.
- Provide information to financial institutions, conveyancers, provincial housing departments and any other interested persons, in order to assist them to comply with their obligations in terms of this Act.
- Establish grading categories and criteria in respect of home builders to encourage good building practice and discourage bad building practice.
- Determine the criteria to be applied in the grading system of home builders into different categories for the purpose of differentiated enrolment fees.
- Investigate, at the request of the Minister, the integration of the register of home builders into a possible general register of builders and make recommendations to the Minister; and

- Advise the Minister, on matters referred to it by the Minister, regarding the protection of housing consumers or the objectives of the Act.

The Council may:

- Engage in undertakings to promote the improved structural quality of homes constructed in the Republic;
- Engage in undertakings to improve ethical and technical standards in the homebuilding industry; establish, maintain and administer different funds for different purposes as contemplated in Section 15 (5);
- Keep records of competent persons;
- Issue circulars to be complied with by registered home builders;
- Acquire, register, deal with or dispose of any trademark;
- Make recommendations to the Minister in respect of any amendment to this Act that it deems advisable; and
- Generally do all things necessary or expedient to achieve its objects and the objectives of the Act.

The Council's focus on risk management ensures that governance systems and their effectiveness are given priority. Furthermore, to inculcate the culture of compliance to governance requirement, the Council has systematically cascaded some of the responsibilities to its committees, subcommittees (task team), divisions and sections.

The objects of Council in terms of Section 3 of the Act are:

- To represent the interest of housing consumers by providing warranty protection against defined defects in new homes
- To regulate the homebuilding industry
- To provide protection to housing consumers in respect of the failure of home builders to comply with their obligations in terms of this Act
- To establish and promote ethical and technical standards in the homebuilding industry
- To improve structural quality in the interests of housing consumers and the homebuilding industry

- To promote housing consumer rights and to provide housing consumer information
- To communicate with and to assist home builders to register in terms of this Act
- To assist home builders, through training and inspection, to achieve and to maintain satisfactory technical standards of homebuilding
- To regulate insurers contemplated in section 23(9) (a); and
- In particular, to achieve the stated objects of this section in the subsidy housing sector.

The strategic objectives, as determined by the NHBRC, are mainly derived from the objects of the Act as reflected above. Flowing from the strategic objectives are critical success factors and the measures and programmes that supports them.

In order to ensure proper governance as prescribed in the Act, the Council has set up a number of committees and sub-committees. These committees are the:

- Technical, Research and Advisory Committee
- Social and Ethics Committee
- Social and Transformation Committee
- Industry Advisory Committee
- Audit and Risk Management Committee
- Human Capital and Remuneration Committee
- Registration Committee
- Bid Adjudication Committee
- Fund and Finance Committee and the
- Disciplinary Committee

The functions and members of the Committees are as follows:

2.10.2 Technical, Research and Advisory Committee

The Technical Research and Advisory Committee is responsible for evaluating remedial works claims submitted by provincial offices, and making recommendations to the Council on the appropriate manner of dealing with such claims. It also reviews and approves the setting of NHBRC research agenda.

In addition, the committee advises the NHBRC Business Service division with special emphasis on Technical and Inspectorate section with regards to all technical aspects of construction and innovation (both professional

and technical), which may impact on the NHBRC's risk management process. The Committee is constituted by the following members:

Name of member	Position
Ms. BN Nzo	Chairperson and Council Member
Ms. J Bayat	Council Member
Mr. TTC Dlamini	Council Member
Mr. OL Molotsi	Council Member
Mr. PNS Makgathe	Council Member

2.10.3 The Social and Ethics Committee

The social and ethics Committee role is to monitor the company's activities with regard to social and economic development, good corporate citizenship, the environment, health and public safety, consumer relationships, labour and employment. It will also draw matters within its mandate to the attention of the Board; and to report matters to the shareholders on the matters within its mandate. The Committee is constituted by the following members:

Name of member	Position
Mr. A Kotane	Chairperson
Mr. A Chikane	Council member
Ms. HK Dlepu	Council member
Ms. MC Mohale	Council member
Mr. W Jacobs	Council member

2.10.4 The Social and Transformation Committee

The social and ethics Committee role is to monitor the company's activities with regard to social and economic development, good corporate citizenship, the environment, health and public safety, consumer relationships, labour and employment. It will also draw matters within its mandate to the attention of the Board; and to report matters to the shareholders on the matters within its mandate. The Committee is constituted by the following members:

Name of member	Position
Ms. X Daku	Chairperson
Mr. A Chikane	Council member
Ms. BN Nzo	Council member
Ms. J Bayat	Council member
Ms. MC Mohale	Council member
Ms. HK Dlepu	Council member

2.10.5 The Industry Advisory Committee

The Industry Advisory Committee is responsible for giving advice to the Council on all matters relating to the operations of the home building industry, in addition to acting as a communication channel between the industry and the Council. Industry stakeholders are invitee members of this Committee. The Committee is constituted by the following members:

Name of member	Position
Ms. J Bayat	Chairperson
Mr. W Jacobs	Council member
Mr. OL Molotsi	Council member
Ms. BN Nzo	Council member
Ms. MC Mohale	Council member

2.10.6 The Audit and Risk Committee

The Audit and Risk Management Committee is responsible for assisting the Council by reviewing the effectiveness of its systems of internal controls and risk management mitigation strategies; reviewing its financial policies and procedures; reviewing financial information reported to its stakeholders; and assessing the effectiveness of the internal and external audit functions. The committee also ensures the maintenance and monitoring of the risk management framework. The committee further reviews the risk register and assessment reports, to ensure efficiency and effectiveness of the risk management strategy and plans. The Committee is constituted by the following members:

Name of member	Position
Mr Younus Ebrahim Amod	Chairperson and Independent Non-Council Member
Mr. G Manack	Council Member
Mr. OL Molotsi	Council Member
Mr. AP Rapea	Council Member
Ms. X Daku	Council Member

2.10.7 The Human Capital and Remuneration Committee

The Human Capital and Remuneration Committee advise Council on employees' remuneration policies. This committee also maintains a corporate overview of the Council's human capital policies such as employee sourcing, development, relations and rewards. The Committee is constituted by the following members:

Name of member	Position
Mr. AP Rapea	Chairperson
Mr. PNS Makgathe	Council member
Mr. A Kotane	Council member
Ms. X Daku	Council member

2.10.8 The Registration Committee

The Registration Committee is responsible for advising the Council on all matters relating to the registration and renewal of registration, suspension and deregistration of home builders under the Act; monitoring the registration and deregistration of home builders, and also to recommends appropriate policies and procedures to Council for approval. The Committee also assesses owner-builder applications received under section 29 of the Act, and determines whether home builders qualify in terms of the Act for exemption from enrolment of their own homes. The Committee is constituted by the following members.

Name of member	Position
Mr. TTC Dlamini	Chairperson and Council Member
Mr. A Kotane	Council Member
Mr. AP Rapea	Council Member
Ms. J Bayat	Council Member
Mr.LA Potwana	Council Member

2.10.9 The Bid Adjudication Committee

The Bid Adjudication Committee adjudicates and awards tenders in line with the NHBRC procurement policy, Delegation of Authority Policy and relevant legislation, including the Preferential Procurement Policy Framework Act,2000 (Act No.5 of 2000) and its related regulations, and the Broad Based Black Economic Empowerment Act,2003 (Act No.53 of 2003), among others. The Committee is constituted by the following members:

Name of member	Position
Ms. HK Dlepu	Chairperson
Mr. G Manack	Council member
Ms. X Daku	Council member
Mr. LA Potwana	Council member
Ms. MC Mohale	Council member
Mr. W Jacobs	Council member

2.10.10 The Fund and Finance Committee

The Fund Advisory and Finance Committee is responsible for advising the Council on the prudent management of its funds. The committee makes recommendations to the Council regarding the setting of fees, procedures and policies for approval by the Council, as well as on all matters relating to the management of risk to the warranty fund, and the administration of its fund or any other Council fund. The committee regularly reviews the management financial reports before submission to Council for approval, recommends the budget for approval by Council and advises Council on

all other financial matters. The Committee is constituted by the following members:

Name of member	Position
Mr. G Manack	Chairperson and Council Member
Mr. PNS Makgathe	Council member
Ms. HK Dlepu	Council member
Mr. TTC Dlamini	Council member
Mr Younus Ebrahim Amod	Council member

2.10.11 The Disciplinary Committee

This committee is responsible for presiding over cases of alleged contraventions of the Act by home builders, and imposing disciplinary sanctions where home builders are found guilty of contravening the Act. The Committee is constituted by a panel of legally qualified chairpersons and technical assessors who are all independent non-council members appointed by Council for the term of office of Council

Name of member	Position
James Matshekga	Independent Council members
Salminah Maja	Independent Council members
Aubrey Ngcobo	Independent Council members
Reshma Maghoo	Independent Council members
Faith Mlaba	Independent Council members
Anandroy Ramdaw	Independent Council members
Derick Block	Independent Council members
Mandla Mdludlu	independent council members
Ephraim Sebe	independent council members
Tebogo Hlapolosa	independent council members
Bangiso mhlabeni	Independent Council members

Paul Modise	Independent Council members
Pule Tshweu	Independent Council members
Suping Hlahane	Independent Council members
Matome Mokgalabone	Independent Council members
Nandu Malembete	Independent Council members
Molope Ramolotja	Independent Council members
Abbey Dlavane	Independent Council members
Mohamad Motala	Independent Council members
Mosweu Mogotlhe	Independent Council members
Paul Mothle	Independent Council members
Mthumunye Duduzile	Independent Council members
Nonyazi Mzuzu	Independent Council members
Joseph Maseko	Independent Council members
Joyce Tohlang	Independent Council members
Harold Knopp	Independent Council members
Shirley Mabece	Independent Council members
Boitumelo Mmusinyane	Independent Council members
David Maree	Independent Council members

2.11 NHBRC operating structure

In order for the NHBRC to effect its strategic objectives for the reporting period 2014-2019, the organisation has structured itself in such a way that it can be efficient and effective in the delivery of its value final products and its programs. Figure 2 below typifies the organisational design of the NHBRC. Figure 3 typifies the regional arrangement that assists to deliver NHBRC value final products and programs at the cold face of the community focus areas. Figure 4 illustrates the NHBRC growth and development strategy.

Figure 2: NHBRC Organisational Design

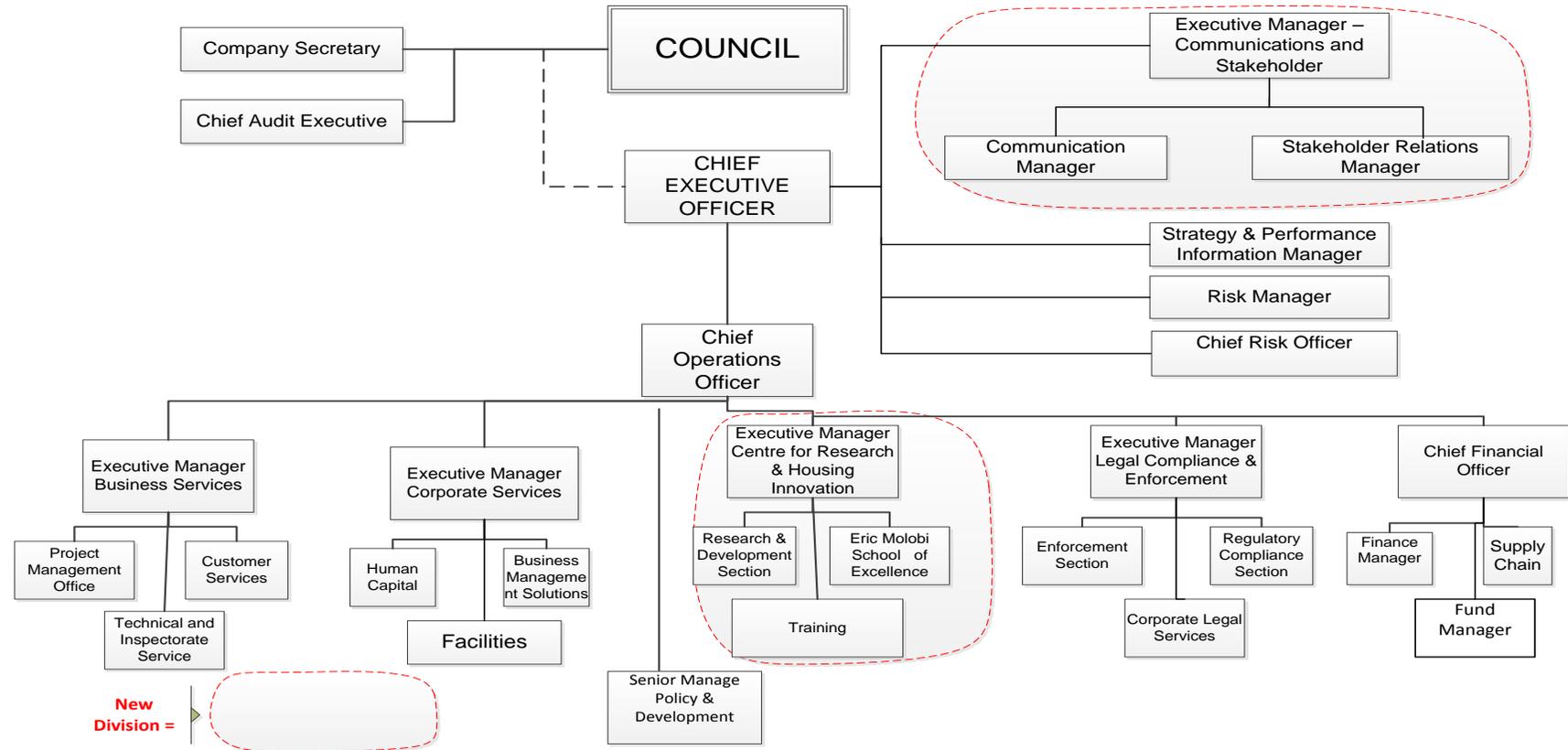


Figure 3: NHBRC Provincial and local structure

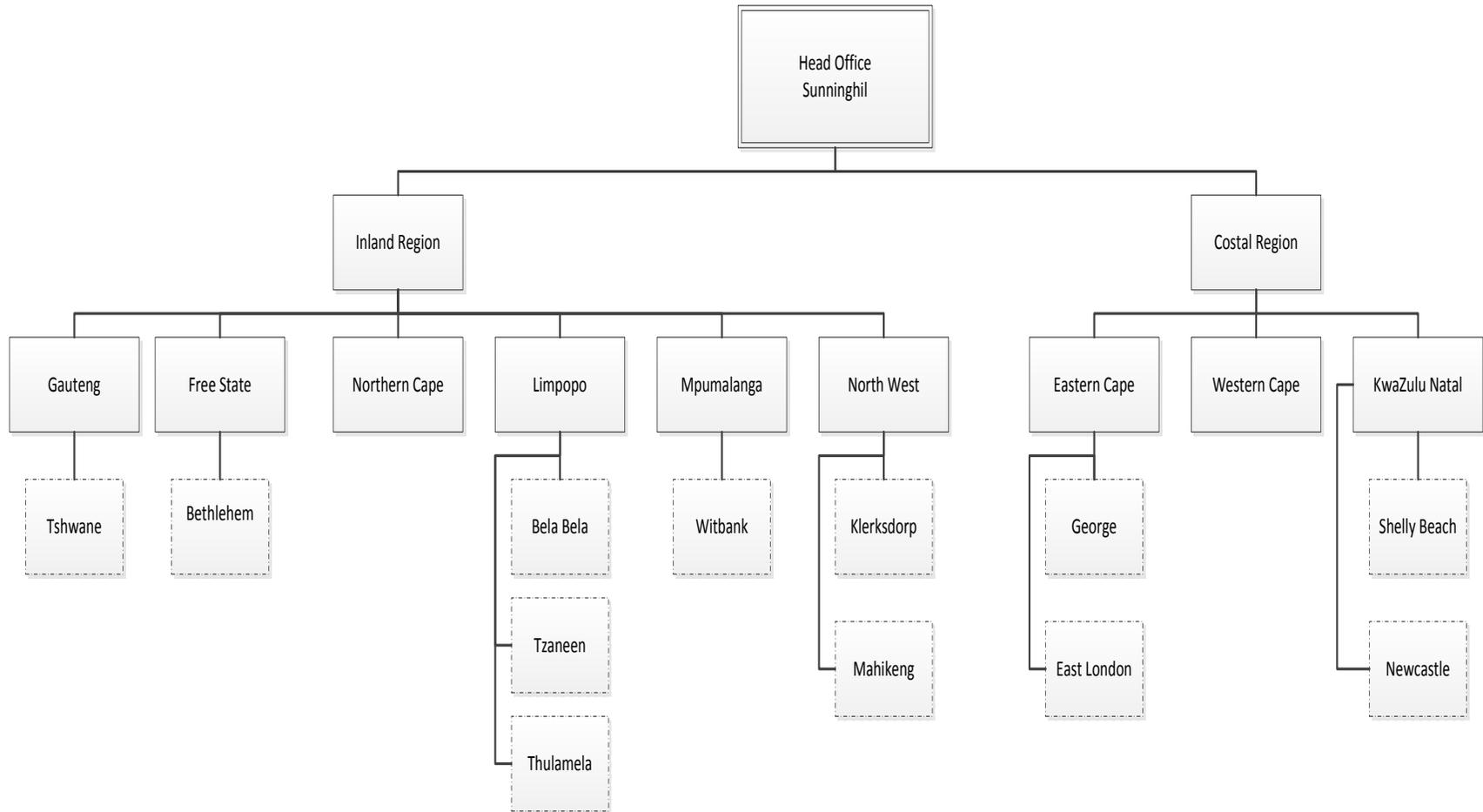
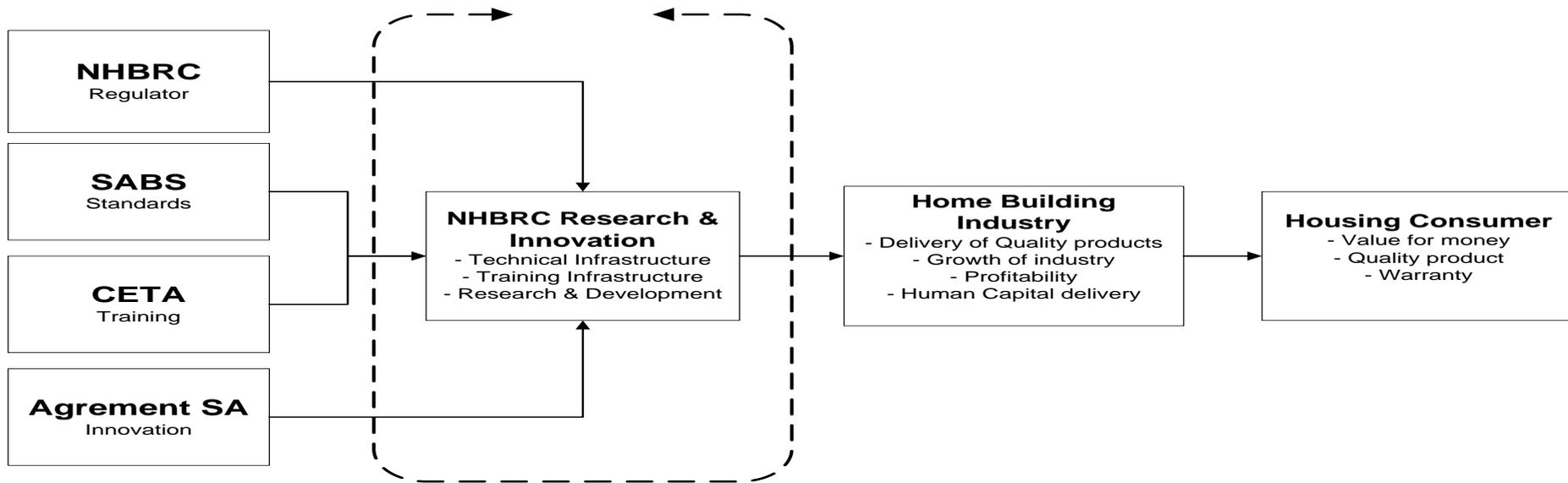


Figure 4: NHBRC Growth and development strategy



The above new NHBC organizational structure is aimed at enhancing the functioning of the organization. Management has suggested a new structure with two divisions, which are Communications and Stakeholder and the Centre for Research and Housing Innovation. The new structure will also be managed in such a way that we can reposition the entire functioning of the NHBC. In this regard an analysis of the required skills is indicated for the various units;

Centre For Research and Housing Innovation

	Skills Needed	Skill In Place	Skills to be needed in future
1	Engineering	Engineering	Engineering
2	Architectural	Architectural	Architectural
3	Constructive Economics	None	Constructive Economics
4	Geographic Information systems	Geographic Information Systems	Geographic Information Systems
5	Social Sciences	None	Social Sciences
6	Building Sciences	None	Building Sciences

Legal, Compliance and Enforcement Division

	Skills & Qualifications Needed	Skills in place	Skills Requires in future
1	LLB	LLB	LLB/ LLM
2	Contract Management	LLB	LLB/ LLM
3	Negotiation, Mediation and Arbitration	Negotiation	Mediation and Arbitration
4	Prosecution and Disciplinary	Prosecution Disciplinary	Persecution and Disciplinary
5	Compliance and Governance	Compliance	Compliance and Governance
6	Litigation Management	Litigation Management	Litigation Management

Finance Division

	Skills Needed	Skills In Place	Skills needed in Future
1	SCM Skills	Acquisition Management	Logistics Management
		Demand Management	Compliance Management
2	Internet Management Skills	Financial Reports and Accounting	Investment Management
			Cash Management and Liquidity Management

Business Services Division

	Skills Needed	Skills In Place	Skills Required in Future
1	Construction Management	Construction Management	Construction Management
2	Quantity Survey	Quantity Survey	Quantity Survey
3	All Fields of Engineering	Civil, Structural and geotechnical engineering	Geotechnical Engineering
4	Conflict/ Dispute Resolution	Complaints Management	Conflict/ Dispute Management
5	Customer Relations Management	Complaints Management	Customer Relations Management

3 NHBRC operating environment/situational analysis

3.10 Socio-economic imperatives

The NHBRC in concert with the National Department of Human Settlements operates within the Outcomes 8 in the Presidency performance directives. Outcomes 8 deals with Sustainable Human Settlements and the improved quality of Human Settlements and covers the upgrade of human settlements, the delivery of affordable rental units, land acquisition and improved property management. This include the provision of 400,000 households in informal Settlements with basic services and tenure; the facilitation of 80,000 rental housing units, the release of 6,250 hectares of state and public land for human Settlements development; the facilitation of access to finance for housing to 600,000 households who fall into the Gap Market. The Minister of Human Settlements, has indicated the needs to create 1,500,000 housing opportunities in South Africa in the next five years.

The National Development Plan 2030 points out that since 1994, more than 3,7 million subsidised housing units have been built for the poor and that access to basic services has expanded. A total of 97% of households have access to water and almost 75% have access to sanitation and electricity. Despite these achievements access to adequate housing remains a daily challenge for many South Africans.

Noting the disparities that are occasioned by the legacy of apartheid spatial patterns, the National Development Plan 2030 suggests that the provision of housing and basic services must adopt a new approach. Amongst others, the report suggests that the capital subsidy scheme and the Breaking New Ground (BNG) emphasis on affordable inner city housing as part of a broader housing renewal strategy requires renewed efforts to ensure that national, provincial and

local government work together in reshaping the built environment to achieve smatter and fairer development. Amongst other suggestions the report proposes that spatial planning must consider the principle of spatial quality where the aesthetic and functional features of housing and the built environment need to be improved to create liveable, vibrant and valued places.

The National Planning Commission Diagnostic report showed that differential migration patterns largely affect national patterns of job creation and job losses. Although rural-urban migration is significant, about 78% of migration from rural areas and small towns was to other rural areas and small towns. Consequently, while the growth of large urban centres needs to be managed, planning must also respond to changing patterns of population distribution in rural areas. Informal settlements present a particular challenge. Most job seeking migrants moving to Cities first live in informal settlements, which are an affordable entry to the City. Many migrants cannot break into the urban labour market and find it difficult to move out of shacks into more formal accommodation.

The aforesaid challenges faced by institutions operating in the human settlement environment have specific reference and implications to the contribution of the NHBRC in the human settlement discourse. This means that the institution's regulatory framework and the setting of norms and standards must take into consideration the constraints posed by these socio political imperatives. The NHBRC requires retooling in order to remain relevant with its geotechnical engineering capacities, its leadership in the setting of building standards and norms, innovation with new housing technologies especially greening solutions and meeting the challenges of the ever growing levels of city and rural densification population patterns.

To remain relevant in this discourse the NHBRC requires strategies and tactics that will bring it closer to the implementing institutions by enhancing its stakeholder relationships and building strong and strategic partnerships that add value to the human settlement challenges that are faced by Provincial and Local Governments. Increasingly the role of the NHBRC as a regulator and housing consumer protector would have to be preceded by better communication and joint action.

In this context, the NHBRC will ensure compliance to national norms, standards and quality within the home building sector and that these are implemented by the industry. The NHBRC will also assist the public and private sectors in improving programme and project management through training and the transfer of skills. The project management office has been established to ensure that all projects are delivered using project management principles. The Project Management Office focussing primarily in the subsidy sector will be working with the National Department of Human Settlements Project Management Unit. The office will reconcile the delivery that is in the Housing Subsidy Sector (HSS) with what the NHBRC will be enrolling on the ground. The PMO will also ensure that enrolment in the subsidy sector is done in terms of the different subsidy

instruments which are the upgrading of informal settlements, social housing, finance linked individual subsidy program, rural program, integrated residential development program and the community residential units.

The NHBRC will also contribute and assist the National Department of Human Settlements in the improvement of governance and performance in the sector. The entity will do this by ensuring that all the timelines in submitting the statutory required reports are adhered to and have followed all the necessary approvals. The NHBRC will ensure that all reporting documents are sent directly to the Ministry and to National Treasury in the times frames agreed upon.

3.11 Economic imperatives

The economy of South Africa has posted real economic growth of 1.9% in 2015 with the forecasts by the Barclays Research Group (ABSA) forecasting growth to be slightly higher at 2,2% in 2015, and rising to 2,8% in 2016/2017 financial year. National Treasury has revised these growth figures to 1.4% in the first quarter of 2015 growing slightly to less than 2% by the end of the 4th quarter in 2015. Global factors including the decline in the economies that South Africa trades with particularly China and Europe have dented future growth ambitions somewhat.

The consumer price index is targeted at 6%. However recent increases in interest rates might affect the consumer price index negatively. The power of the South African currency has declined in the last quarter. Interest rates remain constant at 9% and are set to rise in the future.

According to StatsSA (Statistics South Africa), year on year growth in building plans approved for 2015 to 2016 are at 16%. Mortgage lending growth is currently at 2.4%. It is expected that there will be limited improvement in the period going forward for mortgage lending.

The South African Reserve Bank credit data continues to point to the South African household sector slowly reducing its vulnerability to interest rate hiking through keeping credit growth at rates that are expected to be below that of nominal disposable income growth.

Data released by the South African Reserve Bank indicate that year-on-year growth in the value of outstanding mortgage balances remained relatively low up to July 2015. Against the background of economic trends and the state of household finances and consumer confidence, mortgage advances growth is forecast to remain well in single digits towards the end of 2015 and into 2016.

The NHBRC projects that in the 2016/2017 year, enrolments will be in the order of 54,000. The residential building activity which has been subdued over the past five years will continue to be driven by consumer and housing demand and supply factors. The NHBRC does not operate in isolation and the performance of

the sector in terms of the building plans approved plays a role in assisting the entity in projecting its performance in the non-subsidy sector in the 2016/2017 financial year. The expectation is that by 2016/2017 the local government institutions will approve building plans to the tune of 54,000.

The economic and household sector trends will remain important to the housing market in the rest of the 2016/2017 year. The housing market is forecast to continue to show a relatively subdued price performance towards the end of the year and into 2016/2017 financial year. House prices are projected to continue to deflate in real terms over the next 18 months, which will be the result of trends in nominal prices and headline consumer price inflation during this period.

Outstanding private sector mortgage balances, comprising both commercial and residential mortgage loans, showed growth of 2,2% y/y in June 2015, impacted by a further slowdown in corporate mortgage balances growth of 1,1% y/y from 1,7% y/y in May. Growth in the value of outstanding household mortgage balances, largely related to residential property, improved somewhat further to 2,6% y/y in June this year from 2,4% y/y in May.

Mortgage advances growth is forecast to remain in single digits in the rest of 2015/2016, set to be impacted by economic trends, household finances and consumer confidence which will affect the property market.

The first six months of 2015 levels of activity in respect of planning and construction of new housing in SA continued to show strain compared with the corresponding period last year. The number of housing units for which building plans were approved by local government was down by 12%. The first quarter saw a decline of 14% followed by a further decline of 9.3% year on year in second quarter. The category of houses with a square meterage of more than 80m² showed a strong improvement of 21% in first quarter but contracted by 3.6% year on year on the second quarter.

These trends are regarded as an indication of expectations regarding the demand of new housing towards the end of year and into 2015 against the background of prevailing and expected supply conditions in the housing market. The abovementioned trends in residential building activity came against the backdrop of economic developments impacting household finances and consumer confidence.

In the affordable housing segment, there was a marginal increase in prices in the first quarter. But in real terms prices for houses of between 80m² and 140m² dropped 22%; those between 141m² and 220m² dropped 5.7%; and those between 221m² and 400m² dropped 5.1%.

In the luxury housing segment (R3.6-million to R13.4-million), prices dropped in real terms by an average of 2.6%. The average cost of building a house from

scratch rose by 1% in real terms. By comparison, the price of an existing house would have been 7.9% less.

The recovery of the residential building market remains under pressure. An existing home is cheaper to buy than a newly constructed home by 37% (ABSA Property). Bank lending criteria are still restrictive and sensitive to risk appetite as a result of the National Credit Act, 2005 (Act No. 34 of 2005).

The ABSA report found that the North West province experienced the largest growth in nominal prices (not adjusted for inflation), up 15.5%, while the Northern Cape did almost as well at 12.4% up. KwaZulu-Natal and the Eastern Cape saw the greatest declines in nominal house prices, 6.9% and 6.7% down respectively.

East London experienced the greatest climb in nominal values of any metropolitan region, with 11.2% price growth. Nearby Port Elizabeth saw the greatest drop, 18.5%. Nearly all coastal regions experienced a decline in nominal values.

The outlook that is projected by players in the housing market has particular relevance to the operations of the NHBRC going forward. Of particular relevance to the NHBRC is the slow growth in the building of new houses. This has a direct relationship with the extent to which the NHBRC can project its revenues to remain a sustainable regulator of the housing industry. Reliance will have to be placed on the subsidy market.

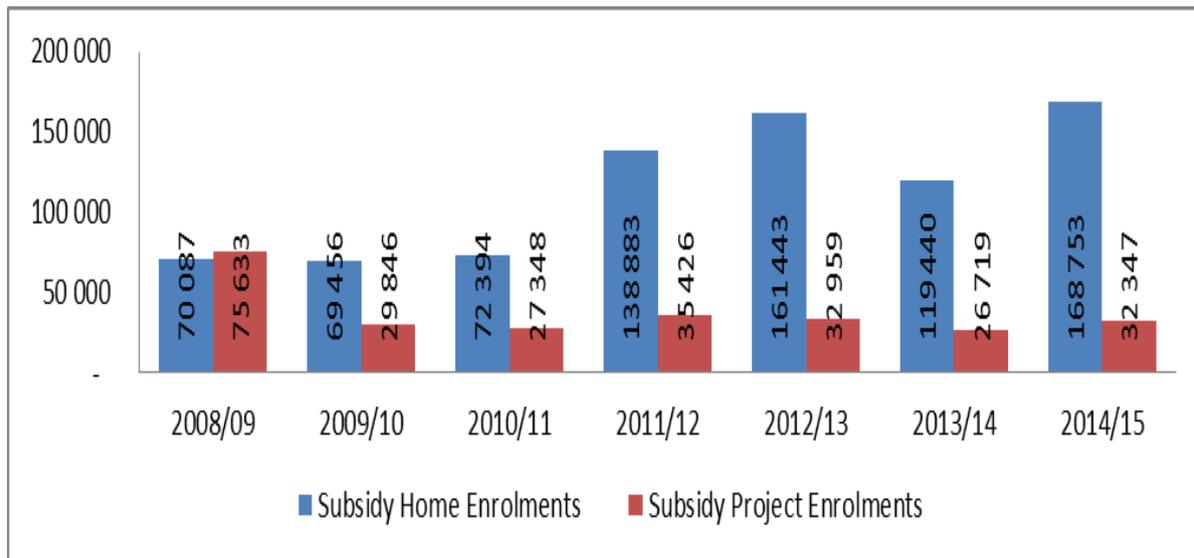
In this respect, evidence suggests that enrolments in the non-subsidy sector are concentrated in the R0-R500 000 market range as illustrated in Table 2 below. 47% of the enrolments are sectional titles. 30% of the enrolments are in the R500 000- R1m range, whilst 16% are in the R1m-R2m range. 8% and 1% are in the R2m-R5m and more than R5m respectively.

Table 2: Enrolment Categories in non-subsidy sector

Category	PA003	Sectional Title	Speculative	TOTAL
0-500k	2	12,212	8,729	20,943
500k-R1m	3	8,665	5,626	14,294
R1m-R2m		4,740	5,398	10,138
R2m - R5m	2	952	3,945	4,899
>R5m	2	74	799	875
TOTAL	9	26,643	24,497	51,149

Projects and home enrolments in the subsidy enrolments in the six year period up to 2014/15 is indicated in the Table 3 overleaf.

Table 3: Number of projects and home enrolment overtime



4. Revision to legislative and other mandates

In the period covering the Strategic Corporate Plan 2014-2019 cognisance must be taken of the revisions that are contemplated and are due for enactment in the legislative environment of the NHBRC.

Since the promulgation of the Housing Consumers Protection Measures Act, 1998 (Act No.95 of 1998), the NHBRC has been experiencing numerous challenges and weaknesses in the current Housing consumers Protection Measures Act, 1998 (Act No.95 of 1998) that were impeding its effective and efficient implementation. The NHBRC is in the process of amending the Housing Consumers Protection Measures Act, 1998 (Act No.95 of 1998).

In many respects, the HCPMA is seen not to be compliant with other legislation such as the Public Finance Management Act, 1999(Act No.1 of 1999), the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000), the Promotion of Administrative Justice Act, 2000 (Act No.3of 2000), the Consumer Protection Act, 2008 (Act No. 68 of 2008) and the National Regulator for Compulsory Specification Act, 2008 (Act No.5 of 2008).

5. Strategic outcomes goals of the NHBRC

The NHBRC's strategic outcome oriented goals will be linked to the budget structure that has been adopted for official use.

Strategic Outcome oriented Goal 1	A well governed and administered organization
Goal Statement	By the end of 2018/2019 the NHBRC will have improved its supply chain management process. The Audit process of the organization will be done in line with practices of the day. By the end of 2018/2019 the NHBRC will have improved its staff compliment so that the organisation can excel in discharging its services.
Cost of the Programme	R256,153,486
Strategic Outcome oriented Goal 2	A well-functioning regulatory body that ensures that industry adheres to the norms and standards in the home building environment
Goal Statement	By the end of 2018/2019 the NHBRC shall ensure that all the homebuilders who engage in the activities of homebuilding are registered. The homebuilders who do not adhere to norms and standards shall be suspended and deregistered from practicing in the sector. The NHBRC shall train homebuilders and youth in construction related programmes so that they continue to uphold the norms and standards in the construction sector.
Cost of the Programme	R393,558,160
Strategic Outcome oriented Goal 3	Well protected housing consumers for the Country
Goal Statement	By the end of 2018/2019 the NHBRC shall ensure all the homes that are built in the Country are enrolled with the regulator. The NHBRC shall continue to issue the enrolment certificates for both the subsidy and the non-subsidy sector.
Cost of the Programme	R201,392,681

6. Overview of 2014-2019 MTEF estimates

Expenditure Estimates	Audited Outcomes			Budget	Medium term expenditure estimates				
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Program 1: Administration									
Business Management Solutions	0	20 529	28 188	105 000	90 000	0	0	0	0
SAP implementation	0	0	0	0	0	0	0	0	0
Maintenance of Up-time	0	0	0	0	0	0	0	0	0
Full Disaster Recovery (DR) capability	0	0	0	0	0	0	0	0	0
ICT infrastructure upgrades	0	0	0	0	0	0	0	0	0
Human Capital Solutions									
% of policies reviewed and implemented	0	0	100	105	50	0	0	0	0
Number of days it takes to recruit employees	0	0	3000	0	3000	500	500	500	500
% staff trained	0	0	0	0	0	0	0	0	0
% execution of HR re-engineering strategy	0	0	0	4500	1500	0	0	0	0
Statutory compliance	0	0	0	0	0	0	0	0	0
Facilities Management									
Number of offices maintained	0				4500	2000	2000	2000	2000
Finance									
% investments assets in excess of actuarial liabilities	0	0	0	0	0	0	0	0	0
Actual net profit	358 234	578 340	502 602	77 059	264 628	265 250	281 422	294 847	311 064
Number of days within which suppliers are paid									

% discretionary spent on BBBEE suppliers									
Audit Management									
% Implementation of audit plan	0	0	1500	1575	2000	2110	2226	2348	2478
% tracking of the implementation of corrective management plan	0	0	500	550	600	658	668	705	743
Program : Regulation									
Registration of home builders									
Home builder registration	4525	4687	4183	4452	4697	4955	5228	5515	5819
Home builder renewal registration	8055	8656	7317	6952	7334	7738	8163	8612	9086
Inspections									
Number of inspections to be conducted in the subsidy sector	41 449	42 240	50 263	0	0	0	0	0	0
Number of inspections to be conducted in the non-subsidy sector	10 177	18 103	17 304	0	0	0	0	0	0
Legal, Compliance and Enforcement									
Number of days to suspend a home builder on prosecutable matter 14	2 260	1 338	5 500	1 500	1 583	1 670	1 761	1 858	1 960
Number of days taken to prosecute defaulting homebuilder is160	2 216	3 005	3 000	1 000	1 005	1 113	1 174	1 239	1 307
Implementation of the annual compliance plan	1 638	0	2000	1500	1 583	1 670	1 761	1 858	1 960

Expenditure Estimates	Audited Outcomes			Budget	Medium term expenditure estimates				
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Project and Home enrolment									
Number of project enrolment	29 337	16 151	40 753	57 310	60 462	63 787	67 296	70 997	74 902
Number of home enrolment	245 968	196 438	167 041	37 149	39 192	41 348	43 622	46 021	48 552
Number of consolidated enrolments	0	0	0	182 209	192 230	202 803	213 957	225 725	238 140
Late enrolment of homes									
Late enrolment of homes	658	44	1 181	502	502	530	559	589	622
Stakeholder relations									
% implementation of stakeholder relations strategy & plan	0	0	0	8 475	8 941	9 433	9 952	10 499	11 076
Risk Management									
% implementation of the risk plan	1 414	0	2 144	2000	2000	2110	2 226	2 348	2 478
% implementation of SHE plan	0	0	179	200	200	211	223	235	248
% implantation of BCM strategy	0	0	179	200	200	211	223	235	248
% implementation of fraud plan	0	0	239	300	300	317	334	352	372
Enrolment									
Enrolment of non-subsidy sector	322 508	428 292	414 474	452 339	477 218	503 465	531 155	560 369	591 189
Communications management									

% execution of plans against strategy	0	0	18 555	25 437	26 836	28 312	29 869	31 512	33 245
Center for research and innovation									
% execution of research projects as per approved research agenda	0	0	0	4 100	10 000	10 550	11 130	11 742	12 388
Achievement of SANAS accreditation	0	0	0	0	0	0	0	0	0
Number of publications and conference proceedings developed	0	0	0	0	0	0	0	0	0
Home builder training and development									
Number of inspectors trained	0	0	0	0	0	0	0	0	0
Number of home builders trained	5 403	2 288	8 609	10 000	10 550	11 130	11 742	12 388	13 070
Number of youth, women, people with disabilities and military veterans trained	0	0	0	0	0	0	0	0	0
Number of artisans trained	0	0	0	0	0	0	0	0	0
Economic classification									
Compensation of employees									
Salaries and wages	174 434	202 211	454 918	454 918	451 374	476 200	502 391	530 022	559 173
Social contributions	497	618	0	0	0	0	0	0	0
Goods and Services									
Administrative fees	22 924	34 938	44 880	44 880	27 242	28 740	30 321	34 182	33 748
Advertising	18 555	6 350	33 245	33 245	36 198	29 756	43 278	42 505	44 843
Agency support/outsourced services	85 166	65 381	80 584	80 584	4 430	4 674	4 931	5 202	5 488
Assets less than R5000	0	0	0	0	0	0	0	0	0
Audit costs	3 253	3 103	3 000	3 000	3 600	3 798	400 689	442 726	445 976

Bank charges	1 121	1 222	1 880	1 880	3 284	3 465	3 655	3 856	4 068
Board costs	3 439	3 307	5 900	5 900	7 160	7 554	7 969	8 408	8 870
Employee bursaries	331	383	0	0	0	0	0	0	0

Expenditure Estimates	Audited Outcomes			Budget	Medium term expenditure estimates				
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification continued									
Catering: Internal activities									
Communication	9 094	10 056	25 021	25 012	25 012	32 914	36 724	38 648	40 774
Computer services	7 739	10 985	24 255	24 255	22 943	24 205	25 536	26 940	28 422
Consultants	23 479	9 472	18 740	18 740	23 450	24 740	26 100	27 536	29 050
Contractors	188 653	245 080	54 794	54 794	67 700	71 424	75 352	79 496	83 869
Entertainment	496	900	750	750	118	124	131	138	146
Inventory	608	900	1 403	1 403	716	756	797	841	887
Lease payments	18 975	15 782	10 321	10 321	12 978	13 691	14 444	15 239	16 077
Legal fees	9 675	4 993	10 500	10 500	8 300	8 757	9 238	9 746	10 282
Non-life insurance	1 414	1 810	2 050	2 050	2 250	2 374	2 504	2 642	2 787
Printing and publications	1 332	1 357	1 789	1 789	2 064	2 177	2 297	2 423	2 557
Property payments	0	0	0	0	0	0	0	0	0
Repairs and maintenance	2 005	2 520	5 916	5 196	7 361	7 766	8 193	8 643	9 119
Research and development	369	656	2 000	2 000	10 000	10 550	11 130	11 742	12 388
Training and staff development	2 795	4 990	22 790	22 790	7 497	7 909	8 344	8 803	9 287
Travel and subsistence	11 850	16 021	19 478	19 478	47 961	50 559	53 382	56 318	5 415
Water and Electricity	1 829	3 499	2 250	2 250	1 620	1 709	1 803	1 902	2 006
Venues and facilities	1 441	1 522	7 461	7 461	9 160	9 664	10 195	10 756	11 348
Other unclassified expenditure	412	-1	3 000	3 000	8 050	8 492	8 959	9 452	9 972

Amortisation	11 274	5 632	17 412	17 412	15 952	16 830	17 756	18 732	19 762
Depreciation	3 853	6 175	11 135	11 135	9 214	9 721	10 255	10 819	11 415
Total expenditure	433 859	607 004	659 864	865 472	895 046	935 427	983 011	1 003 495	1 085 170

7. Programs and sub-programs plans of the NHBRC

The program plans of the NHBRC are based on the balanced score card. For the period 2014-2019 the programs and sub-programs that have been defined include Administration, Regulation and Consumer protection divided into two sub-programs namely; the subsidy and the non-subsidy sector. These programs are referred to and are known as the Valuable Final Products. The details of each program area as follows:

7.1 Program 1 : Administration

This program includes but is not limited to:

- Business Management Solutions
- Facilities Management
- Human Capital
- Finance
- Audit Management

7.2 Program 2 : Regulation

This program includes but is not limited to:

- Home builder registration
- Renewal of home registration
- Inspections
- Legal enforcement

7.3 Program 3 : Consumer protection in the subsidy and no-subsidy sector

This program includes the following programs and sub-programs:

- Late home enrolment
- Stakeholder enrolment
- Non-subsidy enrolment
- Communications management
- Risk management
- Research and innovation
- Training of home builders, inspectors, women, youth, military veterans, artisans and people with disabilities

7.3.1 Sub-program 1: Subsidy Sector

This program includes but is not limited to:

- Project enrolment
- Enrolment of homes
- Issuing of warranty certificates
- Stakeholder engagement
- Sustained warranty fund

7.3.2 Sub-program 2 : Non-subsidy sector

This program includes but is not limited to:

- Enrolment of homes
- Issuing of warranty certificates
- Stakeholder engagement
- Sustained warranty fund

8. NHBRC Strategy map

Based on the NHBRC strategic intent and the NHBRC strategy map presented in Appendix A of this plan, the performance levels for the period 2014/2019 are hereunder articulated within the context of the four balanced score card perspectives. The four perspectives are: Financial perspective, Customer perspective, internal business processes and the Innovation, growth and development perspective. The balance score card system will cascade to the divisional score cards and employee performance agreements.

8.1 The Financial perspective

The Financial perspective deals with all financial measures that impact on the NHBRC. The strategic objective “**to grow, protect and sustain the warranty fund**”, is fundamental to the long term sustainability of the entity.

The revenue trend is based on the enrolment of homes where the building activity in the segment of flats and townhouses over the MTEF period has showed some growth with slow growth evident in the segment of larger homes.

The market for new houses will be affected by trends on the macroeconomic front (economic growth, employment, inflation, interest rates). The state of household finances (income, consumption, savings, debt levels, debt servicing, and credit risk profiles) consumer confidence and property market related factors (investment, sentiment, property running costs, building costs). These factors will be reflected in new-housing demand and supply conditions, market activity, transaction volumes, price levels and the demand for mortgage finance.

The non-subsidy revenue for the budget period 2014/2019 budget is estimated to grow by 16%. The subsidy revenue will increase by 23% based on the assumption that all homes will be enrolled in this segment. It is expected that revenue will increase by at least 8% over the MTEF period, based on projected macro-economic indicators.

NHBRC is re-engineering the Supply Chain Management section. Management has realised that the root cause for the supply chain are as follows:

- Lack of/or ineffective policies, processes and procedures as it pertains to SCM, Irregular expenditure and BBBEE.*
- Lack of demand planning and integration with business needs.*
- Lack of appropriate control monitoring and compliance in the SCM function.*
- Limited, and where present cumbersome, analytical and reporting capabilities on the ERP system.*
- Relatively new SCM team with recruitment on critical positions still in progress.*
- Limited business user knowledge, discipline and accountability for compliance to SCM requirements.*

The key challenge that needs to be addressed are of a slow and ineffective SCM function resulting in slow delivery of goods and services to the business and Audit findings for non-compliance to Treasury Regulations resulting in irregular expenditure and increased risk of fraud and corruption.

The NHBRC has established the following measures to close the gap in terms of challenges that were identified:

- Comprehensive independent maturity assessment carried out on the SCM function with a view to developing the function.*
- SCM, Unauthorized Irregular and Fruitless Expenditure and BBBEE policy currently being updated and finalized.*
- More efficient and automated SCM processes and related controls have been designed and will be enabled by SAP.*
- Improved analytical and reporting, particularly on non-compliances, currently being designed on SAP.*
- Implementation of Demand Management, integrated with the budgeting and planning process, carried out to fully understand business requirements and to inform SCM resourcing requirements.*
- Implementation of contracts for items less than R500 000, instead of 3 quotes, for frequently purchased items.*
- Improved Control Framework and compliance thereto to be designed and implemented.*
- Finalisation of the SCM organogram and recruitment in progress. To be followed by appropriate training and accreditation of SCM officials.*
- Training of end users on SCM policies, procedures and applicable accountabilities.*

The continuous process of housing consumer education, marketing and branding of the NHBRC has been on-going to ensure that housing consumers are informed of their obligations and rights. Budget for the 2016/2017 year has been increased to R36 million to focus on Communication and Marketing Strategy which will focus on educating housing consumers on their rights and obligations.

The Communication Strategic Objectives will focus on the following:

- *Awareness of NHBRC positioning, mandate, services, values, benefits to create relevance.*
- *Education about the NHBRC and its programs to improve brand positioning, perception and access.*
- *Promote access in order to improve interaction and communication with all stakeholders.*
- *Relationship building in order to develop win-win relations with all key stakeholders internally and externally.*

The Communication interventions will focus on the following:

- *Internal Communications*
- *Stakeholder management*
- *Medial Engagement*
- *Public relations*
- *Brand management*

In order to enhance measurement and evaluation of the NHBRC, the Communication and Stakeholder Section will ensure that the following tasks are carried out:

- *Annual stakeholder surveys*
- *Quarterly employee dipstick research*
- *Best Company to work for campaigns*
- *Media monitoring*
- *Reputation tracking*
- *Return on Investment (ROI) for campaigns, events etc*
- *Google Analytics*
- *Customer Satisfaction Index*
- *Internal Employee feedback sessions*
- *Audit findings*
- *Policies and Procedures*

The inspection model, which mitigates the risk to the warranty fund, by inspecting homes under construction, has been revised for the entire MTSF period budget. The NHBRC has developed this model which would enable it to predict with certainty the number of inspections done by an inspector in an hour, a day, a week, a month and per annum. The model would assist management to account for the performance of each and every inspector. Management has ensured that inspectors can be moved around to an area where there is most pressure for the inspection duty by developing a relocation policy that would make it easy to place inspectors.

The table below indicates the inspection projections that are in place.

Province	Projected Subsidy Units		Projected Totals Inspections			Home Inspectors	
	Projected Units 2015-2016 Home Enrol + Consolidation + CRU+ USP & FLJSP)	Total Projected Inspections (4 x Inspection)	Projected Inspections per Inspector per year.	Projected Inspections per Inspector per month	Projected Inspections per Inspector per Day	Total No of Inspectors: Actuals as at Jan 2015	Total No of Inspectors Needed to meet the target of 4 insp. Per home
EC	25 664	102 656	2 852	238	11	33	3
FS	17 918	71 672	3 413	284	13	15	6
GP	97 813	391 252	6 521	543	24	20	40
KZN	39 885	159 540	3 545	295	13	36	9
LP	18 570	74 280	2 652	221	10	24	4
MP	19 455	77 820	2 779	232	10	18	10
NC	6 035	24 140	3 018	251	11	8	0
NW	28 861	115 444	3 206	267	12	27	10
WC	39 983	159 932	4 998	416	18	18	12
Totals	294 184	1 176 736	3 665	305	14	199	94

Please note: With the exception of Northern Cape all of the 8 Provincial offices would need additional Home Inspectors

USP = Up-Grade of Informal Settlements Programme

FLJSP = Financially Linked Individual Subsidy Programme

CRU = Community Rental Units

H = Home Inspector

SH = Senior Home Inspector

Please note that the totals under Projected Subsidy are taken from the Provincial Targets as per the Provincial Business Plan 2015-2016

Through the Centre for Research and Housing Innovation the NHBRC has developed a school of inspectors where inspectors will be trained and skilled on different inspection methods so that they can perform the inspection duty with excellence.

This will improve the quality and timing of home inspections by suitably qualified inspectors. The NHBRC has employed in excess of 200 inspectors. The project expenditure for the MTSF period in this regard is estimated at more than R430m. The NHBRC will also use a hybrid model should the need arise to ensure that all homes are inspected covering the People Housing Process (PHP) and the rural projects. Management of the NHBRC has approved a relocation policy which will ensure that inspectors are deployed in the areas of need.

In the 2016/2017 budget the reserve fund for emerging contactors has increased by R36 million and budget for training of youth, woman, artisans, home inspectors, military veterans and people with disabilities by R10 million. The NHBRC will be expanding the training service to focus on artisan training and home inspector training.

Notwithstanding these increases the total increase in operating and fixed costs has increased in line with inflation by 6.8% for the 2016/2017 budget. The net budgeted surplus for 2016/2017 is projected at R 331 million.

The performance levels/targets and strategies for this perspective are summarised in the logical framework matrix marked as appendix B.

8.2 The customer perspective

The customer perspective seeks to define the products and services that will be supplied by the organisation and how the organisation will maintain its customer base. Given the review of the NHBRC final valuable products and the organisational values, the strategic objective for this perspective is *“to provide innovative quality products and services that will delight the customer”*.

In this regard our operations are geared at enrolling at least 53,994 housing units in the non-subsidy sector and registering at least 4,068 of new home builders and 13,034 registration renewals. At least 140,196 home enrolments will be realised in the subsidy sector for the 2016/2017 financial year.

Structural claims will be evaluated in twenty days. Value adding strategic partnership will be forged with the main industry players and municipalities across the country. The NHBRC will ensure that all the subsidy projects that are enrolled will be subjected to an inspection process.

The NHBRC will be reporting per subsidy instrument and the focus will be on:

1. Upgrading of Informal Settlements (UISP)
2. Social Housing Programme
3. Finance Linked Individual Subsidy Programme(FLISP)
4. Integrated Residential Development Programme
5. Rural Housing Programme
6. Community Residential Units

The table below indicates deliverables per province for the Medium term Strategic Framework:

PROVINCIAL TARGETS										
MTSF Priority	Province									
	EC	FS	GP	KZN	LP	MP	NW	NC	WC	Total
UISP Annual	9,959	9,876	56,442	16,155	5,652	8,957	17,251	3,037	22,672	150,000
UISP MTSF	49,793	49,380	282,210	80,773	28,261	44,783	86,254	15,184	113,361	750,000
FLISP Annual	724	819	5,570	1,165	458	848	1,804	296	2,316	14,000
FLISP MTSF	3,621	4,097	27,849	5,827	2,290	4,240	9,018	1,482	11,578	70,000
Social Hou Annual	392	387	1,981	617	210	309	570	113	822	5,400
Social Hou MTSF	1,960	1,933	9,903	3,086	1,050	1,545	2,852	565	4,108	27,000
Ind. Sub Annual	13,149	6,416	30,460	19,788	11,050	8,381	8,276	2,349	12,733	113,380
Ind. Sub MTSF	65,743	32,078	152,301	98,940	55,251	41,903	41,378	11,743	63,663	563,000
CRU Annual	240	120	560	360	200	160	160	40	240	2,080
CRU MTSF	1,200	600	2,800	1,800	1,000	800	800	200	1,200	10,400



ASSURING
Quality
HOMES

The NHBRC is aligning its delivery with the MTSF targets that the shareholder is aiming to deliver in the next five years.

CATALYTIC PROJECTS

The Honourable Minister of Human Settlements has decided on catalytic projects. The catalytic projects would be covering all the nine provinces of South Africa. On 15 July 2014, the Minister of Human Settlements announced her 100 Days Programme (15 July 2014 to 13 October 2014) in her Budget Vote Speech. The Minister further announced the same programme to the Human Settlements Portfolio Committee on 19 August 2014. (Note that the Minister's 100 Days Programme is aligned to the Department's 2014-2019 Medium Term Strategic Framework (MTSF). One of the outcomes of the MTSF is to ensure Adequate Housing and Improved Quality Living Environments, and one of the key commitments in the Minister's 100 Days Programme that seeks to achieve this outcome is the "identification and implementation of 50 national priority catalytic projects using different tenure options to deliver mega, high impact integrated and sustainable human settlements that clearly demonstrate spatial, social and economic integration. The 50 catalytic projects are to be implemented during the five-year MTSF period (targeting the implementation of 10 projects per year). The catalytic projects required are aligned to the Human Settlements Master Spatial Plan (MSP) currently being developed by the Department of Human

Settlements. The MSP also seeks to promote the integration of basic services and social amenities in human settlement developments in line with general principles applicable to housing development as outlined in the Housing Act, Breaking New Ground (BNG concept) and National Development Plan. The underlying principle of all these catalytic projects is to ensure spatially targeted interventions whose main objective is to restructure settlement patterns and impact on the environment. Following the Minister's pronouncement on catalytic projects, the National Department of Human Settlements (NDHS) and Housing Development Agency (HDA) invited metropolitan municipalities and provinces to submit catalytic project proposals for consideration and assessment and as part of efforts to up-scaling delivery of high impact mega catalytic projects towards achievement of MTSF human settlements targets (1.5 million housing opportunities). In order for a project to be considered catalytic, the project proposals must allow for different tenure options providing for mega, high impact integrated and sustainable human settlements that clearly demonstrate spatial, social and economic integration aligned to human settlements Master Spatial plan in collaboration with provinces and municipalities.

Assessments of the proposal (Catalytic projects) have been concluded and the ministry will make an announcement on the actual number of the projects and the exact location where they will be delivered. The NHBRC will take the necessary steps after the Ministry has made the pronouncement.

The estimated subsidy performance which will cover the MTSF period is illustrated below:

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	26 050	23 808	24 040	24 040	24 040
FS	11000	8505	20 754	20 754	20 754
GP	20 381	40106	69 608	69 608	69 608
KZN	33 325	29951	34 116	34 116	34 116
LP	2 149	13845	27 561	27 561	27 561
MP	15 293	17475	26 597	26 597	26 597
NC	5 158	2729	43 251	43 251	43 251
NW	13 770	14749	8 781	8 781	8 781
WC	16 785	16678	30 295	30 295	30 295
Total	143 911	167846	285 003	285 003	285 003

The estimated performance for the subsidy instrument for the MTSF period is illustrated below:

UPGRADING OF INFORMAL SETTLEMENT PROGRAM

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	9959	3201	3201	3201
FS	-	9876	9811	9811	9811
GP	-	56442	10264	10264	10264
KZN	-	16155	5348	5348	5348
LP	-	5652	9366	9366	9366
MP	-	8957	12670	12670	12670
NC	-	3037	28383	28383	28383
NW	-	17251	4595	4595	4595
WC	-	22672	7394	7394	7394
Total	-	150 001	91032	91032	91032

FINANCE LNKED INDIVIDUAL SUBSIDY PROGRAM

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	724	1113	1113	1113
FS	-	819	1351	1351	1351
GP	-	5570	9059	9059	9059
KZN	-	1615	1778	1778	1778
LP	-	458	663	663	663
MP	-	848	1379	1379	1379
NC	-	296	2993	2993	2993
NW	-	1804	483	483	483
WC	-	2316	3793	3793	3793
Total	-	14000	22612	22612	22612

INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAM

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	13149	18913	18913	18913
FS	-	6416	9108	9108	9108
GP	-	30460	46700	46700	46700
KZN	-	19788	25739	25739	25739
LP	-	11050	16392	16392	16392
MP	-	8381	11860	11860	11860
NC	-	2349	10925	10925	10925
NW	-	8276	3456	3456	3456
WC	-	12733	18073	18073	18073
Total	-	112602	161 706	161 706	161 706

RURAL HOUSING PROGRAM

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	7086	0	0	0
FS	-	0	0	0	0
GP	-	0	0	0	0
KZN	-	13807	0	0	0
LP	-	14935	0	0	0
MP	-	3720	0	0	0
NC	-	200	0	0	0
NW	-	478	0	0	0
WC	-	0	0	0	0
Total	-	40 226	0	0	0

COMMUNITY RESIDENTIAL UNITS PROGRAM

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	240	384	384	384
FS	-	120	10	10	10
GP	-	560	493	493	493
KZN	-	360	422	422	422
LP	-	200	250	250	250
MP	-	160	208	208	208
NC	-	40	93	93	93
NW	-	160	59	59	59
WC	-	240	35	35	35
Total	-	2080	1954	1954	1954

SOCIAL HOUSING PROGRAM

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	392	429	429	429
FS	-	387	474	474	474
GP	-	1981	3092	3092	3092
KZN	-	617	829	829	829
LP	-	210	350	350	350
MP	-	309	480	480	480
NC	-	113	857	857	857
NW	-	570	188	188	188
WC	-	822	1000	1000	1000
Total	-	5401	7699	7699	7699

The training for the ensuing MSTF period is planned as illustrated below:

HOME BUILDER TRAINING

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	100%	100%	100%	100%
FS	-	100%	100%	100%	100%
GP	-	100%	100%	100%	100%
KZN	-	100%	100%	100%	100%
LP	-	100%	100%	100%	100%
MP	-	100%	100%	100%	100%
NC	-	100%	100%	100%	100%
NW	-	100%	100%	100%	100%
WC	-	100%	100%	100%	100%
Total	-	100%	100%	100%	100%

INSPECTOR TRAINING

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	100%	100%	100%	100%
FS	-	100%	100%	100%	100%
GP	-	100%	100%	100%	100%
KZN	-	100%	100%	100%	100%
LP	-	100%	100%	100%	100%
MP	-	100%	100%	100%	100%
NC	-	100%	100%	100%	100%
NW	-	100%	100%	100%	100%
WC	-	100%	100%	100%	100%
Total	-	100%	100%	100%	100%

MILITARY VETERANS TRAINING

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	20	23	26	30
FS	-	20	23	26	30
GP	-	20	23	26	30
KZN	-	20	23	26	30
LP	-	20	23	26	30
MP	-	20	23	26	30
NC	-	20	23	26	30
NW	-	20	23	26	30
WC	-	20	23	26	30
Total	-	180	207	234	270

WOMEN TRAINING

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	100	115	132	152
FS	-	100	115	132	152
GP	-	100	115	132	152
KZN	-	100	115	132	152
LP	-	100	115	132	152
MP	-	100	115	132	152
NC	-	100	115	132	152
NW	-	100	115	132	152
WC	-	100	115	132	152
Total	-	900	1035	1188	1368

TRAINING OF PEOPLE WITH DISABILITIES

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	100%	100%	100%	100%
FS	-	100%	100%	100%	100%
GP	-	100%	100%	100%	100%
KZN	-	100%	100%	100%	100%
LP	-	100%	100%	100%	100%
MP	-	100%	100%	100%	100%
NC	-	100%	100%	100%	100%
NW	-	100%	100%	100%	100%
WC	-	100%	100%	100%	100%
Total	-	100%	100%	100%	100%

ARTISANS TRAINING

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	90	100	120	140
FS	-	0	15	20	20
GP	-	84	100	100	130
KZN	-	40	50	60	60
LP	-	30	35	40	45
MP	-	0	15	20	20
NC	-	50	60	70	80
NW	-	57	65	70	80
WC	-	0	15	20	20
Total	-	351	455	520	595

YOUTH TRAINING

Provinces	2014 /15 Audited Figures	2015/16 Estimated figures	2016/17 Projected figures	2017/18 Projected figures	2018/19 Projected figures
EC	-	200	230	260	300
FS	-	200	230	260	300
GP	-	300	350	400	460
KZN	-	300	350	400	460
LP	-	200	230	260	300
MP	-	200	230	260	300
NC	-	200	230	260	300
NW	-	200	230	260	300
WC	-	200	230	260	300
Total	-	2000	230	2620	3020

8.3 Internal Business Process

The internal business processes perspective addresses the institutional processes and systems that make the organisation deliver its final value products in a cost-effective manner. In this context the strategic objective for this perspective is to “*strengthen NHBRC operating processes, systems and procedures*”.

The NHBRC has been engaged in the process of finalizing the policies, procedures and process maps in the 2015/2016 financial year with the view of implementing immediately so that all provinces are uniformly conducting business in the required guidelines.

The Business Management Solutions section is will ensure that we achieve a 99% uptime of ICT system. The NHBRC is also in the process of locating a suitable business continuity site so that it could accommodate employees in case of a disaster. NHBRC has also identified that there is a high level of low computer literacy amongst employees and as such Human Capital Section has piloted computer training at three NHBRC offices with a huge success and an option of online internet e-learning is also being considered. The NHBRC was very proactive in the sense that they have been running a Change Management workshop as well to ensure that staff adjusts to the implementation process of Enterprise Resource Planning.

The Project Management Office (PMO) has taken off and its main objective is to ensure that all the projects are enrolled and also to enforce project management standards on all

projects of the NHBRC. The PMO will focus its attention on the identification, monitoring and tracking of all NHBRC projects to ensure that these are completed within the specified timeframes and within budget. The PMO section will focus on the following:

- Assessments of blocked/Incomplete project for enrolment purposes- i.e. enforcing the NHBRC Housing Consumer Protection Measures Act, 1998 (Act No.95 of 1998).
- Assessments of pre- 1994 housing stock for remedial purpose in order to comply with the National Building Regulation and Standards Act, 1997 (Act No. 103 of 1977) for supporting Government in implementing the National Rectification Policy.
- Assessments of Post 1994- 2002 housing stock for remedial purposes in order to comply with the National Building Regulation and Standards Act,1997(Act No. 103 of 1977).
- Strategic geo-technical Investigation and reporting in order to assist PDHS/Municipalities as a form of key NHBRC strategy intervention on delivery by Government. i.e. enforcing the NHBRC Housing Consumer Protection Measures Act, 1998 (Act No.95 of 1998).

The benefits that the NHBRC will derive from the Project Management Office section are as follows:

- Project execution Systems & Technology and Project based Cultures
- Introduction and implementation of standardized project management methodologies/standards at the NHBRC including: institutionalized project based processes & procedures.

The PMO section will also ensure the development of Project Management Competencies as another NHBRC competency area to support Government initiatives so that projects are executed through to completion and overall delivery of projects in a consistence and structured manner.

8.4 Innovation, learning and growth

The strategic objective of this perspective is *“to create a learning environment and build capabilities that deliver NHBRC value products and services”*. This perspective focuses primarily on the people’s process and the creation of a nurturing environment in the organization.

The NHBRC will be developing simplified guidelines on National Building Regulations and those guidelines shall be work shopped so that all the affected parties are empowered and could understand and implemented the guidelines.

Human Capital will focus on training and developing 300 workforces for the 2016/2017 financial year and other HC solutions to support NHBRC business processes, improving and strengthening the NHBRC human capital skills base as well as reviewing and developing NHBRC performance and business environment enhancing solutions.

Human Capital will ensure that the following critical interventions are in place:

- *Identification, selection and placement of suitable candidates for available positions*
- *Ensure retention of staff to keep turnover at a minimum*
- *Ensure that succession planning is in place*
- *Conduct skills audit to fill gaps in terms of the required skills*
- *Continuous development of the current staff*

NHBRC has established a Centre for Research and Housing Innovation (“The Centre”). The purpose of The Centre is to support the attainment of Technical Excellence in the home building industry, by encouraging innovation and facilitating the development and transfer of information, knowledge, best practice and standards relating to the industry. The Centre for Research and Housing Innovation is established along the similar lines to other international warranty organisations such as the UK National House Building Council Foundation.

The NHBRC is also represented in the Agreement Board to ensure that NHBRC provide strategic input on all issues of ABT and IBT. The Minister is focusing on utilizing ABT and IBT in order to increase the delivery of housing opportunities and promote energy efficiency standards into the subsidy market.

The strategy of The Centre is to:-

- position NHBRC as a leading knowledge, technical and housing technology solutions provider through strategic partnerships;
- assist in the business growth of NHBRC through focussed business development, i.e. assist in growing NHBRC’s income in a market-driven, financially sustainable, relevant and impactful way;
- enhance impact on South Africa’s Sustainable Human Settlements; and
- Leverage NHBRC’s intellectual capital and knowledge resources through harnessing the power of information and communication technology.

Positioning the NHBRC for technical leadership



The figure above presents an overview of the Technical Leadership of The Centre.

The Centre’s definition for intellectual, technical and transformational leadership is:-

- **Intellectual leadership** – to be acknowledged by stakeholders as a leader in home building industry, innovation and change in the industry.
- **Technical leadership** – to be acknowledged to support the attainment of Technical Excellence in the home building industry, by encouraging innovation and facilitating the development and transfer of information, knowledge, best practice and raising the standards in the home building industry.
- **Transformational leadership** – the acceptance by industry players, companies and stakeholders as key contributor of industry change through the delivery of relevant services and training for technical and socio-economic change, and making a difference in the lives of South Africans by enhancing service delivery through improved quality control of construction processes.

The table below defines specific actions for each of the focus areas that will position the Centre for research and innovation as a leader in each area.

Actions for each focus area

Focus Area	Intellectual	Technical	Transformational
Research and Development	Alliance with Agrément SA, CSIR, SABS, Banks, and academic institutions	<ul style="list-style-type: none"> ▪ Production of technical brochures ▪ Knowledge base ▪ Introduction of revised and new standards in the industry ▪ Technical publications in journals and conference proceedings 	<ul style="list-style-type: none"> ▪ Assist system developers in introducing new products in the industry ▪ Quality products in market ▪ Assist in delivery of quality houses
Upliftment of emerging home builders and Quality Assurers through training	Alliance with CETA, ECSA	<ul style="list-style-type: none"> ▪ Production of training materials ▪ Simplified home building manuals ▪ Training of emerging home builders and Quality Assurers (Inspectors) 	<ul style="list-style-type: none"> ▪ Home building performance improvement ▪ Qualified home builders in industry ▪ Certification of Inspections
Standards	Alliance with Agrément SA & SABS	<ul style="list-style-type: none"> ▪ Development of technical requirements ▪ Production of Home Building Manuals ▪ Development of technical guidelines ▪ Training of professionals in the built environment. 	<ul style="list-style-type: none"> ▪ Development of housing policies ▪ Contribution to Sustainable Human Settlements

8. Program performance indicators for annual targets 2014-2019

In this section the NHBRC programs, their purpose, performance indicators for the MTSF period and the annual performance targets for the period 2015/16 are detailed. The matrix below details the programs, the sub-programs and the purpose for each.

Program 1 : Administration	
Sub-program	Purpose
Business Management Solutions	The management of computer based information systems and related infrastructure
Human Capital	The provision of specialist human capital management services
Facilities Management	The provision of office space to enhance employee's productivity
Finance	To manage the finances of Council
Audit Management	To limit the organisational risks by providing independent and objective assurance on organisations management and governance controls
Program 2 : Regulation	
Home builder registration	To register all home builders in compliance with the Housing Consumer Protection Measures Act, 1998 (Act No. 95 of 1998)
Renewal of home registration	To register the renewal of all home builders in compliance with the Housing Consumer Protection Measures Act, 1998 (Act No. 95 of 1998)
Inspections	To ensure that all enrolled homes are inspected
Legal enforcement	To ensure compliance with the applicable legislative framework
Program 3: Protection	
Late home enrolment	To regularise the late enrolment of home by home builders
Stakeholder enrolment	To maintain a strategic interest of NHBRC stakeholders
Non-subsidy enrolment	To enrol all homes under construction as stipulated in the Housing Consumer Protection Measures Act, 1998 (Act No. 95 of 1998)
Communications management	To position and protect the NHBRC reputation , image and brand in the marketplace
Risk management	To provide world-class enterprise risk management services
Center for research and innovation	To promote research and innovation in the housing industry through technical, transformational and intellectual leadership
Training of women, youth, military veterans, artisans and people with disabilities	To enhance the skill levels and capacity of home builders

9.1 Program 1 : Administration

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
Strengthen NHBC operating processes, systems and procedures (Business Management Solutions)	% completion of SAP	100%	0	0	0	100% ¹	0	0	0	Project plan(ERP)
	% Maintenance of ICT Up-time	99%	0	0	0	99%	99%	99%	99%	<ul style="list-style-type: none"> • Help desk report from service manager • Uptime reports from Telkom(Unified Communication report
	% Disaster Recovery capability	100%	0	0	0	100% ²	100%	100%	100%	<ul style="list-style-type: none"> • Disaster recovery test audited by Risk & Internal Audit
	% ICT Infrastructure upgrade	100%	0	0	0	100% ³	0	0	0	<ul style="list-style-type: none"> • ICT Project reports

¹ Go live date 31/08/2015, post live support 3 months , project end date 24/12/201

² Two successful DR tests per annum carried out

³ Go live date 31/08/2015, post live support 3 months , project end date 24/12/201

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
Create a learning environment and build capabilities that deliver NHBRC value products and services (Human Capital)	Number of policies reviewed and implemented	68	-	-	-	17	17	17	17	Signed policy register
	Number of days taken to recruit employees	90 days	-	-	-	90 days	90 days	90days	90days	Recruitment register showing start and end dates
	Number of staff trained	1 184	-	-	-	296	296	296	296	Training register
	% execution of HR re-engineering strategy	100%	-	-	86%	100%	100%	100%	100%	Strategy project plan

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
Strengthen NHBRC operating processes, systems and procedures (Facilities management)	Number of offices provided	92	-	-	-	23	23	23	23	Office maintenance register

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To grow, protect and sustain the warranty fund (Finance)	% investments exceeding actuarial liabilities	200%	-	-	Controllable expenditure Below revenue by 38%	200%	200%	200%	200%	Annual Financial Statements
	Rand value of actual budgeted net profit									Annual Financial Statements
	Number of days taken to pay suppliers	30 days	-	-	-	30days	30days	30days	30days	Payment against invoice schedule
	%discretionary spent on BBEE	>51%	-	-	58%	>51%	>51%	>51%	>51%	BBEE spend report

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To grow, protect and sustain the warranty fund (Audit Management)	%implementation of the audit plan	90%	100%	63%	92%	90%	90%	90%	90%	Audit plan
	% implementation of corrective management plan	100%	-	-	100%	100%	100%	100%	100%	Audit report

Quarterly breakdown 2015/2016 (Business Management Solutions)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
% Completion of SAP implementation	Quarterly	100%	90%	5%	5%	100%
	Bi-annual	0				
	Annual	100%				
% Up-time ICT maintenance	Quarterly	99%	99%	99%	99%	99%
	Bi-annual					
	Annual	99%				
% Disaster recovery capability	Quarterly	100%	0	50%	0	50%
	Bi-annual					
	Annual	100%				
% ICT infrastructure upgrade	Quarterly	100% ⁴	25%	25%	25%	25%
	Bi-annual					
	Annual	100%				

⁴ 100% of PCs , servers and storage devices covered by maintenance contracts, 100% replacement of all Windows XP computers, sever room in provinces upgraded (Rustenburg, Cape Town, Durban & Port Elizabeth) Video conferencing infrastructure installed in al NHBRC offices

Quarterly breakdown 2015/2016 (Human Capital)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of policies reviewed and implemented	Quarterly	17	0	6	6	5
	Bi-annual					
	Annual					
Number of days taken to recruit employees	Quarterly	90 days	90 days	90 days	90 days	90 days
	Bi-annual					
	Annual	90 days				
Number of staff trained	Quarterly					
	Bi-annual					
	Annual	296	74	74	74	74
% execution of HR re-engineering strategy	Quarterly	100%	100%	100%	100%	100%
	Bi-annual					
	Annual	1005				

Quarterly breakdown 2015/2016 (Facilities Management)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of offices provided	Quarterly	23	6	6	6	5
	Bi-annual					
	Annual	23				

Quarterly breakdown 2015/2016 (Finance)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
% investments exceeding actuarial liabilities	Quarterly	200%	200%	200%	200%	200%
	Bi-annual					
	Annual					
%discretionary spent on BBBEE	Quarterly	>51%	>51%	>51%	>51%	>51%
	Bi-annual					
	Annual					
Rand value of actual budgeted net profit	Quarterly					
	Bi-annual					
	Annual					
Number of days taken to pay suppliers	Quarterly	30 days	30days	30days	30days	30days
	Bi-annual					
	Annual					

Quarterly breakdown 2015/2016 (Audit Management)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
%implementation of the audit plan	Quarterly	90%	90%	90%	90%	90%
	Bi-annual					
	Annual					
% implementation of corrective management plan	Quarterly	100%	100%	100%	100%	100%
	Bi-annual					
	Annual					

Reconciling performance targets with the budget and the MTEF (Business Management Solutions)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% Completion of SAP implementation	0	0	0	0	61 140 934	55 859 065	0	0	0
% Up-time ICT maintenance	0	0	0	0	0	2 000 000	2 000 000	2 000 000	2 000 000
% Disaster recovery capability	0	0	0	0	0	1 000 000	1 000 000	1 000 000	1 000 000
% ICT infrastructure upgrade	0	0	0	0	0	9 000 000	4 000 000	2 000 000	2 000 000

Reconciling performance targets with the budget and the MTEF (Human Capital)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of policies reviewed and implemented	0	0	0	0	0	0	0	0	0
Number of days taken to recruit employees	0	0	0	0	0	0	0	0	0
Number of staff trained	0	0	0	0	0	0	0	0	0
% execution of HR re-engineering strategy	0	0	0	0	0	0	0	0	0

Reconciling performance targets with budget and MTEF (Facilities management)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of offices provided	0	0	0	0	0	22 637 769	0	0	0

Reconciling performance targets with the MTEF budget (Finance)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% investments exceeding actuarial liabilities	-	-	-	-	-	3 396 247	3 686 878	3 978 203	4 288 539
Rand value of actual budgeted net profit	-	-	-	-	-	264 628	252 590	268 066	280 756
Number of days take n to pay suppliers	-	-	-	-	-	-	-	-	-
%discretionary spent on BBBEE	-	-	-	-	-	-	-	-	-

Reconciling performance targets with the MTEF budget (Audit management)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% implementation of the audit plan	0	0	0	2 500	1 500	1 575	1 654	1 736	1 909
% implementation of corrective management plan	0	0	0	0	500	525	551	579	636

9.2 Program 2: Regulation

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
			2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018	
To provide innovative quality products and services that delight the customer (Regulation)	Number of homebuilders registered	20 051	-	-	4 740	3 500	3 710	3 933	4 168	Home builder registration certificate

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer(Renewal of home builder registration)	Number of homebuilders renewal registration	69 590	-	-	12 192	13 218	13 945	14 714	15 521	Home builder renewal registration certificate

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Inspections)	Number of inspections conducted in the subsidy sector	1 989 169	-	139 283	304 627	385 200	408 312	432 611	458 779	PDA reports
	Number of inspections conducted in the non-subsidy sector	1 102 425	-	111 611	223 915	200 820	212 869	225 641	239 180	PDA reports

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To strengthen NHBRC operating processes, systems and procedures (Legal, enforcement and compliance)	Number of days taken to suspend a home builder on a prosecutable matter	14 days	-	-	10 days	14 days	14 days	14 days	14 days	Register of prosecutors
	Number of days taken to prosecute defaulting homebuilders	160 days	-	-	180 days	160 days	160 days	160 days	160 days	Register of prosecutions
	% implementation of the annual compliance plan	80%	-	-	80%	80%	80%	80%	80%	Compliance project plan

Quarterly performance (Regulations)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of homebuilders registered	Quarterly	3 5000	700	1 050	910	840
	Bi-annual					
	Annual					

Quarterly performance (Homebuilder registration)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of homebuilders registration renewals	Quarterly	13 218	2 644	3 965	3 437	3 172
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016(Inspections)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of inspections conducted in the subsidy sector	Quarterly	385 200	115 560	115 560	77 040	77 040
	Bi-annual					
	Annual					
Number of inspections conducted in the non-subsidy sector	Quarterly	200 820	60 246	60 246	40 164	40 164
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 Legal enforcement)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of days taken to suspend a home builder on a prosecutable matter	Quarterly	14 days	14 days	14 days	14 days	14 days
	Bi-annual					
	Annual					
Number of days taken to prosecute defaulting homebuilders	Quarterly	160 days	160 days	160 days	160 days	160 days
	Bi-annual					
	Annual					

% implementation of the annual compliance plan	Quarterly	80%	160 days	160 days	160 days	160 days
	Bi-annual					
	Annual					

Reconciling performance targets with the MTEF budget (Regulation)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of days taken to pay suppliers	4 081	4 937	4 525	-	4 392	4 612	4 843	4 843	

Reconciling performance targets with the MTEF budget (Homebuilder registration renewals)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of homebuilders registration renewals	7 266	8 776	8 055	6 288	7 317	7 683	8 067	8 470	

Reconciling performance targets with the MTEF budget (Inspections)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of inspections conducted in the subsidy sector	57 476	35 908	41 449	170 360	50 263	52 777	55 416	58 187	61 678
Number of inspections conducted in the non-subsidy sector	0	37 989	10 177	45 890	17 304	18 169	19 077	20 031	21 530

Reconciling performance targets with the MTEF budget (Legal enforcement)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of days taken to suspend a home builder on a prosecutable matter									
Number of days taken to prosecute defaulting homebuilders									
% implementation of the annual compliance plan									

9.3 Program 3: Consumer Protection

Strategic Objective	Program performance Indicator	5year strategic corporate plan 2014-2019	Audited /Actual performance			Estimated performance 2015/2016	MTEF PERIOD			Portfolio of evidence
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Consumer Protection)	Number of project enrolment units	258 646	-	11 743	32 347	51 655	54 496	57 493	60 655	Spread sheet of assessed project enrolment
	Number of home enrolment unit	362 613	-	55 357	168 757	44 645	47 100	49 691	52 424	Spread sheet of homes enrolled
	Number of consolidation unit done	354 794	-	-	-	81 707	86 201	90 942	95 944	Spread sheet of consolidated enrolments

Strategic Objective	Program performance Indicator	5year strategic corporate plan 2014-2019	Audited /Actual performance			Estimated performance 2015/2016	MTEF PERIOD			Portfolio of evidence
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Late home enrolment)	Number of late enrolments registered	7 171		1 318	1 483	1 255	1 397	1 474	1 562	Late enrolment certificates

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Stakeholder management)	% implementation of the stakeholder strategy and plan	100%	-	-	38%	100%	100%	100%	100%	Stakeholder management report

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Risk management)	% implementation of the risk management plan	95%	-	-	-	50%	95%	90%	90%	Risk Management report
	% implementation of the Safety, Health and Environment	100%	-	-	-	90%	90%	100%	100%	SHE report
	% implementation of BCM strategy	100%	-	-	-	-	100%	100%	100%	BCM report
	% implementation of the fraud plan	100%	-	-	-	-	100%	100%	100%	Fraud report

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Non- subsidy enrolment)	Number of non-subsidy enrolments registered	269 152	-	26 247	51 149	50 205	52 966	55 879	58 953	Non-subsidy enrolment register

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Communications management)	% implementation of communications strategy and plan	100%	-	100%	84%	100%	100%	100%	100%	Communications report

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To provide innovative quality products and services that delight the customer (Center for research and innovation)	% execution of research products as the approved research plan	100%	-	-	100%	100%	100%	100%	100%	Research report
	% SANAS accreditation	100%	-	-	-	100%	100%	100%	100%	SANAS certificate
	Number publications as a result of workshop and conference proceedings	48	-	-	8	8	10	10	12	Research journals and conference reports and publications

Strategic Objective	Program performance Indicator	5year strategic corporate plan	Audited /Actual performance			Estimated performance	MTEF PERIOD			Portfolio of evidence
		2014-2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
To create a learning environment and build capabilities (Home builder, youth, women, military veterans and artisans training)	Number of home inspectors trained	1 800	-	-	-	400	440	460	500	Training attendance register
	Number of homebuilders trained	9 829	1 369	1 369	2 629	1 200	1 500	2 000	2 500	Training attendance register
	Number of youth, women, military veterans and people with disabilities	9 181	934	934	1 184	2 000	2 000	2 000	2 000	Training attendance register
	Number of artisans trained	1 500	-	-	-	300	400	400	400	Training attendance register

Quarterly breakdown for 2015-2016(Consumer protection)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of project enrolment units	Quarterly	51 655	15 497	15 497	10 331	10 331
	Bi-annual					
	Annual					
Number of home enrolment unit	Quarterly	44 645	13 394	13 394	8 929	8 929
	Bi-annual					

	Annual					
Number of consolidation unit done	Quarterly	81 707	24 512	24 512	16 341	16 341
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 Late home enrolments)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of late enrolments registered	Quarterly	1 255	326	339	301	289
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 (Stakeholder management)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
% implementation of the stakeholder strategy and plan	Quarterly	100%	100%	100%	100%	100%
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 (Risk Management)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
% implementation of the risk management plan	Quarterly	95%	20%	50%	75%	90%
	Bi-annual					
	Annual					
% implementation of the Safety, Health and Environment	Quarterly	90%	40%	50%	80%	100%
	Bi-annual					

	Annual					
% implementation of BCM strategy	Quarterly	100%	20%	50%	75%	100%
	Bi-annual					
	Annual					
% implementation of the fraud plan	Quarterly	100%	25%	50%	75%	100%
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016(Non-subsidy enrolment)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of non-subsidy enrolments registered	Quarterly	52 966	13 053	13 555	12 049	9. 547
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 (Communications management)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
% implementation of communications strategy and plan	Quarterly	100%	100%	100%	100%	100%
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 (Centre for innovation and learning)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
% execution of research products as the approved research plan	Quarterly	100%	25%	50%	75%	100%
	Bi-annual					
	Annual					
% SANAS accreditation	Quarterly	100%	25%	50%	75%	100%
	Bi-annual					
	Annual					
Number publications as a result of workshop and conference proceedings	Quarterly	8	2	4	2	8
	Bi-annual					
	Annual					

Quarterly breakdown for 2015-2016 Training of inspectors, homebuilders, artisans, women, youth and people with disabilities)

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of home inspectors trained	Quarterly	400	351	0	0	0
	Bi-annual					
	Annual					
Number of homebuilders trained	Quarterly	1 200	300	300	300	300
	Bi-annual					
	Annual					
Number of youth, women, military veterans and people with disabilities	Quarterly	2000	250	250	250	250
	Bi-annual					
	Annual					

Number of artisans trained	Quarterly	300	75	75	75	75
	Bi-annual					
	Annual					

Reconciling performance targets with the MTEF budget (Consumer protection)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of project enrolment units	12 571	43 520	29 337	50 752	40 753	42 791	44 930	47 177	50 007
Number of home enrolment unit	85 552	147 787	245 968	140 920	189 507	198 983	208 931	219 378	232 540
Number of consolidation unit done									

Reconciling performance targets with the MTEF budget (Late enrolment)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of late enrolments registered									

Reconciling performance targets with the MTEF budget (Stakeholder management)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% implementation of the stakeholder strategy and plan	-	2 279	720	3 500	8 250	8 663	9 096	9 550	10 506

Reconciling performance targets with the MTEF budget (Risk Management)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% implementation of the risk management plan	1 157	1 385	1 414	1 897	2 144	2 251	2 363	2 481	2 729
% implementation of the Safety, Health and Environment	0	0	0	0	179	188	197	207	227
% implementation of BCM strategy	0	0	0	0	179	188	197	2017	227
% implementation of the fraud plan	0	0	0	0	239	251	263	276	303

Reconciling performance targets with the MTEF budget (Non- subsidy enrolment registration)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of non-subsidy enrolments registered	243 946	246 382	322 508	395 839		414 474	435 197	546 957	479 805

Reconciling performance targets with the MTEF budget (Communications management)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% implementation of communications strategy and plan	7 041	16 276	5 630	11 600	22 995	24 145	24 145	25 352	26 620

Reconciling performance targets with the MTEF budget (Center for research and innovation)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
% execution of research products as the approved research plan				500m	64m	70m	77m	85m	90m
% SANAS accreditation									
Number publications as a result of workshop and conference proceedings									

Reconciling performance targets with the MTEF budget (Training)

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of home inspectors trained	7 305	5 404	2 288	3 500		3 500	3 710	3 933	4 169
Number of homebuilders trained	348	0	6 133	0	0	0	0	0	0
Number of youth, women, military veterans and people with disabilities									
Number of artisans trained									

10. Links to other plans

Links to the long-term infrastructure and other capital plans

No.	Project name	Program	Municipality	Outputs	Outcome			Main appropriations	Medium Term Estimates			
					2009/10	20110/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	Capital expenditure											
	Maintenance and repairs											
	Rehabilitation, renovations and refurbishments											
2.	Office refurbishments											

11. Finance

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
REVISED BUDGETED STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDING 31 MARCH 2017**

	2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	
Description	Actuals	Actual	Budget	FYT	Budget Adjust	Budget	Budget	
Revenue	417 652 929	838 805 130	813 163 785	747 850 270	878 146 622	966 598 259	1 063 101 231	
Fees revenue	30 951 854	50 680 650	11 404 668	20 903 000	118 512 833	157 588 273	201 505 597	
Reg - Administration	2 555 497	3 669 096	2 303 000	3 601 290	3 671 480	3 910 126	4 164 284	
Reg - Annual	1 614 223	2 494 216	1 841 000	2 261 356	3 135 560	3 339 371	3 556 431	
Reg - Annual Renewals	8 656 225	8 557 939	6 952 668	7 877 568	9 322 972	9 928 965	10 574 348	
Project Enrolment	16 515 161	33 420 077	57 309 673	5 453 035	81 485 991	118 154 687	159 508 827	
Reg - Builders Manual	1 048 899	1 426 446	-	570 827	-	-	-	
Late Enrolment Fees	44 075	525 458	502 050	435 168	539 550	574 621	611 971	
Document sales	517 774	587 418	308 000	703 757	20 357 280	21 680 503	23 089 736	
Non Subsidy Enrolment Fees	142 622 698	484 342 156	452 338 733	460 929 507	480 391 339	511 616 776	544 871 867	
Cluster Cash	-	-	-	-	-	-	-	
Cluster PA003	30 773 250	3 994 960	-	284 717	-	-	-	
Plot & Plan	-	-	-	-	-	-	-	
Sectional Title	-	-	-	-	-	-	-	
Speculative	228 115 760	303 224 461	273 329 312	262 226 112	302 715 813	322 392 341	343 347 843	
Cluster Sectional Title	169 403 289	243 312 784	179 009 421	268 418 679	247 675 526	263 774 436	280 919 774	
Change in unexpired risk	-82 407 164	154 522 914	-	-	-	-	-	
Change in unearned premium provision	-203 262 437	-220 712 963	-	-70 000 000	-70 000 000	-74 550 000	-79 395 750	
Subsidy enrolment fees	196 438 477	256 427 889	276 668 334	239 678 505	235 709 450	251 030 564	267 347 551	
Home Enrolment (0.75%)	196 438 477	202 575 128	37 149 216	73 782 494	73 707 527	78 498 517	83 600 920	
Consolidation (2.1%)	-	53 852 761	182 209 445	165 896 012	162 001 922	172 532 047	183 746 630	
Other Revenue	47 639 900	47 354 434	72 250 000	26 339 257	43 533 000	46 362 645	49 376 217	
Legal DC Penalty	1 166 204	697 500	-	1 000 000	1 000 000	1 065 000	1 134 225	
Sundry Income	4 259 233	22 532 434	-	141 141	8 533 000	9 087 645	9 678 342	
Technical Audit	24 730 071	12 352 949	-	18 246 591	-	-	-	
Geotechnical	5 841 645	2 612 650	12 000 000	6 951 525	12 000 000	12 780 000	13 610 700	
Forensic Assessment	11 028 852	7 521 750	35 000 000	-	22 000 000	23 430 000	24 952 950	
Water Tanks	-	-	-	-	-	-	-	
Inspector Training	-	2 450	3 250 000	-	-	-	-	
Project Management Services	-	1 544 732	12 000 000	-	-	-	-	
Testing Services	-	-481	10 000 000	-	-	-	-	
SPONSORSHIP - GOLF DAY	613 894	90 449	-	-	-	-	-	
Revenue	417 652 929	838 805 130	813 163 785	747 850 270	878 146 622	966 598 259	1 063 101 231	

Description	2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	Actuals	Actual	Budget	FYT	Budget Adjust	Budget	Budget
Operating Expenses	91 820 588	21 715 809	53 446 633	51 745 775	77 051 468	82 059 813	87 393 701
Inspection Fees - Non Subsidy	60 342 878	-661 308	-	-	-	-	-
Inspection Fees - Subsidy	-	82 080	-	-	-	-	-
Accreditation Fees	2 273 385	2 035 223	4 430 270	1 920 187	3 957 586	4 214 829	4 488 793
Direct Cost of Builders Manuals	278 011	252 319	263 981	-	20 304 250	21 624 026	23 029 588
IFRS4 (Claims against fund)	2 273 540	14 638 847	-	15 443 984	16 293 403	17 352 474	18 480 385
Direct Cost of Certificates	-	-	452 382	246 786	483 995	515 455	548 960
Technical Services	26 652 774	5 368 647	48 300 000	34 134 818	36 012 233	38 353 029	40 845 975
General & Administration	4 380 287	5 707 365	7 985 320	4 962 229	7 749 500	8 253 218	8 789 677
				-			
Motor Vehicle Expenses	187 065	213 561	524 000	243 333	582 000	619 830	660 119
Office Equipment Expenses	3 969 394	5 054 156	3 141 320	4 513 982	5 408 500	5 760 053	6 134 456
Office Furniture Expenses	223 829	243 150	220 000	134 983	769 000	818 985	872 219
Generator/ UPS Expenses		196 497	4 100 000	69 931	990 000	1 054 350	1 122 883
Council Related Costs	6 219 385	5 310 890	7 160 000	6 801 366	8 831 900	9 405 974	10 017 362
Council Remuneration	3 195 411	2 994 630	4 580 000	4 386 910	4 831 900	5 145 974	5 480 462
Non Council Costs	3 023 974	2 316 260	2 580 000	2 414 455	4 000 000	4 260 000	4 536 900
CAC	-	-	-	-	-	-	-
Permanent Staff Costs	245 534 932	316 659 728	449 691 082	390 844 141	418 203 230	445 386 440	474 336 559
Permanent Staff : Salary	220 299 631	297 458 716	411 460 106	346 769 583	370 927 538	395 037 828	420 715 286
Permanent Staff : Incentive Bonus	8 815 887	7 565 251	21 972 314	26 972 314	27 761 240	29 565 720	31 487 492
Staff Costs - Allowances	11 668 378	9 687 079	14 810 449	17 040 458	18 403 694	19 599 934	20 873 930
Other Employment Costs	4 751 036	1 948 681	1 448 212	61 786	1 110 759	1 182 958	1 259 850
General Costs	100 358 754	174 925 167	171 911 991	172 947 712	139 677 142	148 756 156	158 425 306
Insurance Paid	1 003 549	1 445 257	2 250 000	2 399 127	4 000 000	4 260 000	4 536 900
Information Technology	10 291 672	19 600 147	22 942 695	27 238 000	21 815 453	23 233 457	24 743 632
Legal Fees	6 898 302	6 357 112	8 300 000	7 682 884	9 000 000	9 585 000	10 208 025
Marketing Fees	8 996 145	29 543 767	36 198 000	17 073 552	15 625 000	16 640 625	17 722 266
Telephone Expenses	12 420 249	18 779 182	32 913 580	21 094 063	19 812 037	21 099 819	22 471 308
Travelling Expenses	21 068 773	48 734 609	47 960 884	42 175 790	40 482 688	43 114 063	45 916 477
Training	7 403 535	16 101 152	7 496 911	17 083 167	7 042 014	7 499 745	7 987 228
Training for Emerging	8 609 664	9 181 946	-	10 794 409	10 000 000	10 650 000	11 342 250
Training - Youth, Women & Veterans	-	-	-	-	-	-	-
Audit Fees	3 610 150	3 499 724	3 600 000	3 434 870	3 330 000	3 546 450	3 776 969
Staff Costs	5 844 399	6 609 917	8 566 922	23 971 849	8 569 950	9 126 997	9 720 252
Temporary staff	14 212 316	15 072 354	1 683 000	-	-	-	-

0

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
REVISED BUDGETED STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDING 31 MARCH 2017**

	2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
Description	Actuals	Actual	Budget	FYT	Budget Adjust	Budget	Budget
Revenue	417 652 929	838 805 130	813 163 785	747 850 270	878 146 622	966 598 259	1 063 101 231

Fees revenue	30 951 854	50 680 650	11 404 668	20 903 000	118 512 833	157 588 273	201 505 597
Reg - Administration	2 555 497	3 669 096	2 303 000	3 601 290	3 671 480	3 910 126	4 164 284
Reg - Annual	1 614 223	2 494 216	1 841 000	2 261 356	3 135 560	3 339 371	3 556 431
Reg - Annual Renewals	8 656 225	8 557 939	6 952 668	7 877 568	9 322 972	9 928 965	10 574 348
Project Enrolment	16 515 161	33 420 077	57 309 673	5 453 035	81 485 991	118 154 687	159 508 827
Reg - Builders Manual	1 048 899	1 426 446	-	570 827	-	-	-
Late Enrolment Fees	44 075	525 458	502 050	435 168	539 550	574 621	611 971
Document sales	517 774	587 418	308 000	703 757	20 357 280	21 680 503	23 089 736

Non Subsidy Enrolment Fees	142 622 698	484 342 156	452 338 733	460 929 507	480 391 339	511 616 776	544 871 867
Cluster Cash	-	-	-	-	-	-	-
Cluster PA003	30 773 250	3 994 960	-	284 717	-	-	-
Plot & Plan	-	-	-	-	-	-	-
Sectional Title	-	-	-	-	-	-	-
Speculative	228 115 760	303 224 461	273 329 312	262 226 112	302 715 813	322 392 341	343 347 843
Cluster Sectional Title	169 403 289	243 312 784	179 009 421	268 418 679	247 675 526	263 774 436	280 919 774
Change in unexpired risk	-82 407 164	154 522 914	-	-	-	-	-
Change in unearned premium provision	-203 262 437	-220 712 963	-	-70 000 000	-70 000 000	-74 550 000	-79 395 750

Subsidy enrolment fees	196 438 477	256 427 889	276 668 334	239 678 505	235 709 450	251 030 564	267 347 551
Home Enrolment (0.75%)	196 438 477	202 575 128	37 149 216	73 782 494	73 707 527	78 498 517	83 600 920
Consolidation (2.1%)	-	53 852 761	182 209 445	165 896 012	162 001 922	172 532 047	183 746 630
Other Revenue	47 639 900	47 354 434	72 250 000	26 339 257	43 533 000	46 362 645	49 376 217
Legal DC Penalty	1 166 204	697 500	-	1 000 000	1 000 000	1 065 000	1 134 225
Sundry Income	4 259 233	22 532 434	-	141 141	8 533 000	9 087 645	9 678 342
Technical Audit	24 730 071	12 352 949	-	18 246 591	-	-	-
Geotechnical	5 841 645	2 612 650	12 000 000	6 951 525	12 000 000	12 780 000	13 610 700
Forensic Assessment	11 028 852	7 521 750	35 000 000	-	22 000 000	23 430 000	24 952 950
Water Tanks	-	-	-	-	-	-	-
Inspector Training	-	2 450	3 250 000	-	-	-	-
Project Management Services	-	1 544 732	12 000 000	-	-	-	-
Testing Services	-	-481	10 000 000	-	-	-	-
SPONSORSHIP - GOLF DAY	613 894	90 449	-	-	-	-	-
Revenue	417 652 929	838 805 130	813 163 785	747 850 270	878 146 622	966 598 259	1 063 101 231

Description	2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	Actuals	Actual	Budget	FYT	Budget Adjust	Budget	Budget
Operating Expenses	91 820 588	21 715 809	53 446 633	51 745 775	77 051 468	82 059 813	87 393 701
Inspection Fees - Non Subsidy	60 342 878	-661 308	-	-	-	-	-
Inspection Fees - Subsidy	-	82 080	-	-	-	-	-
Accreditation Fees	2 273 385	2 035 223	4 430 270	1 920 187	3 957 586	4 214 829	4 488 793
Direct Cost of Builders Manuals	278 011	252 319	263 981	-	20 304 250	21 624 026	23 029 588
IFRS4 (Claims against fund)	2 273 540	14 638 847	-	15 443 984	16 293 403	17 352 474	18 480 385
Direct Cost of Certificates	-	-	452 382	246 786	483 995	515 455	548 960
Technical Services	26 652 774	5 368 647	48 300 000	34 134 818	36 012 233	38 353 029	40 845 975
General & Administration	4 380 287	5 707 365	7 985 320	4 962 229	7 749 500	8 253 218	8 789 677
				-			
Motor Vehicle Expenses	187 065	213 561	524 000	243 333	582 000	619 830	660 119
Office Equipment Expenses	3 969 394	5 054 156	3 141 320	4 513 982	5 408 500	5 760 053	6 134 456
Office Furniture Expenses	223 829	243 150	220 000	134 983	769 000	818 985	872 219
Generator/ UPS Expenses		196 497	4 100 000	69 931	990 000	1 054 350	1 122 883
Council Related Costs	6 219 385	5 310 890	7 160 000	6 801 366	8 831 900	9 405 974	10 017 362
Council Remuneration	3 195 411	2 994 630	4 580 000	4 386 910	4 831 900	5 145 974	5 480 462
Non Council Costs	3 023 974	2 316 260	2 580 000	2 414 455	4 000 000	4 260 000	4 536 900
CAC	-	-	-	-	-	-	-
Permanent Staff Costs	245 534 932	316 659 728	449 691 082	390 844 141	418 203 230	445 386 440	474 336 559
Permanent Staff : Salary	220 299 631	297 458 716	411 460 106	346 769 583	370 927 538	395 037 828	420 715 286
Permanent Staff : Incentive Bonus	8 815 887	7 565 251	21 972 314	26 972 314	27 761 240	29 565 720	31 487 492
Staff Costs - Allowances	11 668 378	9 687 079	14 810 449	17 040 458	18 403 694	19 599 934	20 873 930
Other Employment Costs	4 751 036	1 948 681	1 448 212	61 786	1 110 759	1 182 958	1 259 850
General Costs	100 358 754	174 925 167	171 911 991	172 947 712	139 677 142	148 756 156	158 425 306
Insurance Paid	1 003 549	1 445 257	2 250 000	2 399 127	4 000 000	4 260 000	4 536 900
Information Technology	10 291 672	19 600 147	22 942 695	27 238 000	21 815 453	23 233 457	24 743 632
Legal Fees	6 898 302	6 357 112	8 300 000	7 682 884	9 000 000	9 585 000	10 208 025
Marketing Fees	8 996 145	29 543 767	36 198 000	17 073 552	15 625 000	16 640 625	17 722 266
Telephone Expenses	12 420 249	18 779 182	32 913 580	21 094 063	19 812 037	21 099 819	22 471 308
Travelling Expenses	21 068 773	48 734 609	47 960 884	42 175 790	40 482 688	43 114 063	45 916 477
Training	7 403 535	16 101 152	7 496 911	17 083 167	7 042 014	7 499 745	7 987 228
Training for Emerging	8 609 664	9 181 946	-	10 794 409	10 000 000	10 650 000	11 342 250
Training - Youth, Women & Veterans	-	-	-	-	-	-	-
Audit Fees	3 610 150	3 499 724	3 600 000	3 434 870	3 330 000	3 546 450	3 776 969
Staff Costs	5 844 399	6 609 917	8 566 922	23 971 849	8 569 950	9 126 997	9 720 252
Temporary staff	14 212 316	15 072 354	1 683 000	-	-	-	-

0

Description	2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	Actuals	Actual	Budget	FYT	Budget Adjust	Budget	Budget
Other Expenses	50 113 796	120 433 271	87 673 774	82 861 097	91 559 544	97 510 914	103 849 124
Bank Charges	1 136 929	1 140 681	1 484 000	1 494 923	1 550 000	1 650 750	1 758 049
Bad Debts Written Off	-1 739 781	15 934 523	-	-	-	-	-
PE - Cleaning	1 743 901	1 859 609	2 016 900	1 902 210	2 396 000	2 551 740	2 717 603
Conferences and Seminars	3 876 159	4 852 505	9 160 000	6 637 574	6 270 000	6 677 550	7 111 591
Consulting Fees	10 522 795	30 828 199	23 450 000	29 247 464	25 536 324	27 196 185	28 963 937
Courier & Freight	1 082 975	1 287 641	1 918 000	1 261 193	1 480 000	1 576 200	1 678 653
PE - Electricity & Water	431 396	2 584 025	1 619 600	2 800 143	3 271 000	3 483 615	3 710 050
Entertainment Expenses	582 873	143 985	118 000	284 608	120 000	127 800	136 107
Fines and Penalties	-	779 941	-	-	-	-	-
Flowers & Gifts	46 269	34 828	296 650	85 680	540 500	575 633	613 049
PE - Rates & Taxes	1 552 615	1 027 935	1 374 300	1 210 874	1 649 500	1 756 718	1 870 904
PE - Rent of Premises	17 170 432	10 001 079	12 977 504	14 779 159	15 101 671	16 083 280	17 128 693
PE - Repair & Maintenance	432 524	854 369	2 685 800	1 864 506	2 620 000	2 790 300	2 971 670
Postage	182 533	224 026	330 400	144 491	-	-	-
Printing	1 071 498	1 983 148	2 063 800	6 452 632	2 396 120	2 551 868	2 717 739
PE - Security	3 596 382	5 233 925	6 883 400	6 071 751	9 917 500	10 562 138	11 248 676
Special Projects	-	240	8 050 000	-	8 533 000	9 087 645	9 678 342
PE - Plant Expenses	231 725	249 011	605 520	137 562	458 000	487 770	519 475
Stationery	1 399 356	1 466 589	1 275 600	1 002 069	1 486 800	1 583 442	1 686 366
Subscriptions	480 062	551 864	1 798 100	466 325	1 838 500	1 958 003	2 085 273
Rounding Differences / Minor Ad	925	550	-	-	-	-	-
PE - Office Refurbishment	126 825	330 924	4 675 000	-	1 450 000	1 544 250	1 644 626
Other Costs - Rental of Premises	5 180 159	6 709 975	2 322 400	5 639 807	2 233 199	2 378 357	2 532 950
Off-site Archiving	168 011	132 575	768 800	100 076	1 386 000	1 476 090	1 572 036
Speedpoint	833 576	1 432 151	1 800 000	1 244 536	1 325 430	1 411 583	1 503 336
Impairment of debtors	1 114	26 368 817	-	-	-	-	-
Interst Paid	-	4 369 938	-	33 514	-	-	-
Take on Balances	2 544	50 218	-	-	-	-	-
EXPENSES	498 427 741	644 752 229	777 868 800	710 162 319	743 072 784	791 372 515	842 811 728
Profit from operating activities before amortisation and depreciation	(80 774 813)	194 052 901	25 294 985	37 687 951	135 073 838	175 225 744	220 289 503
DEPRECIATION	10 128 876	9 130 887	25 166 476	16 158 166	28 868 623	30 745 084	32 743 514
Amortization	4 099 373	936 178	15 952 476	6 877 994	16 250 000	17 306 250	18 431 156
Depreciation	6 029 503	8 194 710	9 214 000	9 280 172	12 618 623	13 438 834	14 312 358
Research & Development	-11 267	6 655	10 000 000	6 500 000	30 000 000	31 950 000	34 026 750
Profit from operating activities	-90 903 689	184 922 013	128 508	15 029 785	76 205 214	112 530 660	153 519 238
Interest Received	305 467 315	338 272 291	264 500 000	346 789 240	367 596 594	391 490 373	416 937 247
Interest Received	218 047 368	271 072 480	275 000 000	256 385 784	271 768 931	289 433 912	308 247 116
Realized (Gain)/ loss	97 185 568	75 067 393	-	100 000 000	106 000 000	112 890 000	120 227 850
Management Fee	-9 765 621	-7 867 582	-10 500 000	-9 596 544	-10 172 337	-10 833 539	-11 537 719
Surplus/ (Deficit)	214 563 626	523 194 304	264 628 508	361 819 025	443 801 809	504 021 033	570 456 486

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
BUDGETED STATEMENT OF FINANCIAL POSITION
AS AT 31 MARCH 2017**

	Notes	2014/2015	2015/2016 R	2016/2017 R	2017/2018 R	2018/2019 R
ASSETS						
Non-current assets		5 182 128 664	5 509 653 051	6 062 891 796	6 654 046 540	7 302 648 505
Property, plant and equipment	1	103 827 107	187 415 730	280 093 302	268 552 538	256 078 443
Intangible Asset	2	87 814 430	129 158 260	154 048 261	136 742 011	118 310 854
Investments	3	4 990 487 127	5 193 079 060	5 628 750 235	6 248 751 990	6 928 259 208
Current assets		191 916 735	172 393 316	147 435 044	148 446 462	149 439 307
Inventories		876 149	194 211	207 808	222 354	237 917
Accounts receivables	4	19 321 214	62 065 522	38 044 890	39 165 477	40 867 673
Cash and cash equivalents	5	171 719 372	110 133 584	109 182 345	109 058 631	108 333 717
		<u>5 374 045 399</u>	<u>5 682 046 367</u>	<u>6 210 326 840</u>	<u>6 802 493 001</u>	<u>7 452 087 811</u>
EQUITY AND LIABILITIES						
Reserves		3 817 886 709	4 209 705 734	4 646 507 543	5 150 528 576	5 720 985 062
Accumulated Surplus		3 776 648 826	4 138 467 851	4 582 269 660	5 093 675 693	5 671 923 354
Emerging contractor Reserves		41 237 883	71 237 883	64 237 883	56 852 883	49 061 708
Current liabilities		195 343 816	181 251 099	191 544 891	190 913 098	182 851 201
Accounts payable	6	192 365 234	176 404 363	186 698 156	185 865 559	177 803 662
Provisions	7	2 978 582	4 846 734	4 846 734	5 047 539	5 047 539
Technical liabilities		1 360 814 874	1 291 089 534	1 372 274 406	1 461 051 327	1 548 251 549
Provision for outstanding claims		45 626 804	42 091 514	42 091 514	44 406 548	46 848 908
Provision for unearned premium		823 979 416	603 266 452	642 478 771	684 239 892	728 715 484
Provision for unexpired risk		491 208 654	645 731 568	687 704 120	732 404 888	772 687 157
		<u>5 374 045 399</u>	<u>5 682 046 367</u>	<u>6 210 326 840</u>	<u>6 802 493 001</u>	<u>7 452 087 811</u>

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
 BUDGETED STATEMENT OF CHANGES IN NET ASSETS
 FOR THE YEAR ENDING 31 MARCH 2017**

	Accumulated Surplus	Emerging Contractor Reserve	Total
	R	R	R
Balance at 2014/2015	3 776 648 826	41 237 883	3 817 886 709
Net surplus for the period	361 819 025		361 819 025
Utilised			
Transfer to reserve		30 000 000	
Balance at 2015/2016	4 138 467 851	71 237 883	4 209 705 734
Utilised			
Net surplus for the period	443 801 809		443 801 809
Transfer to reserve		-	-
Utilised		(7 000 000)	(7 000 000)
Balance at 2016/2017	4 582 269 660	64 237 883	4 646 507 543
Net surplus for the period	504 021 033		504 021 033
Transfer to reserve			-
Utilised	7 385 000	(7 385 000)	-
Balance at 2017/2018	5 093 675 693	56 852 883	5 150 528 576
Net surplus for the period	570 456 486		570 456 486
Transfer to reserve		-	-
Utilised	7 791 175	(7 791 175)	-
Balance at 2018/2019	5 671 923 354	49 061 708	5 720 985 062

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
BUDGETED CASH FLOW STATEMENT
FOR THE YEAR ENDING 31 MARCH 2017**

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Note	R	R	R	R	R
Cash generated from operations	8	316 863 421	(125 943 086)	351 564 103	259 919 030	269 137 036
Interest Paid		(4 369 938)	-	-	-	-
Interest Received		9 453 309	-	-	-	-
Cash flow from operating activities		<u>321 946 792</u>	<u>(125 943 086)</u>	<u>351 564 103</u>	<u>259 919 030</u>	<u>269 137 037</u>
Investing activities						
Additions to property, plant and equipment		(14 864 346)	(98 500 000)	(111 285 000)	(8 000 000)	(8 000 000)
Additions to intangible asset		(51 081 760)	(91 500 000)	(41 140 000)	-	-
Withdrawals)/(Additions) to investments			-			
Purchase of financial assets		(348 418 937)	(702 139 470)	(137 111 284)	-252 042 745	(261 861 952)
Proceeds on sale of financial assets		178 839 493	955 103 500			
Cash flow from investing activities		<u>(286 607 311)</u>	<u>62 964 030</u>	<u>(289 536 284)</u>	<u>(260 042 745)</u>	<u>(269 861 952)</u>
Cash flow from financing activities						
Decrease in long term liability		(11 103 559)	-	-	-	-
Net decrease in cash and cash equivalents		<u>24 235 921</u>	<u>(62 979 056)</u>	<u>62 027 818</u>	<u>(123 715)</u>	<u>(724 914)</u>
Cash and cash equivalents at beginning of year		147 483 450	110 133 584	47 154 528	109 182 345	109 058 631
Cash and cash equivalents at the end of the year		<u>171 719 372</u>	<u>47 154 528</u>	<u>109 182 345</u>	<u>109 058 631</u>	<u>108 333 717</u>

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
NOTES TO THE BUDGETED FINANCIAL STATEMENTS
FOR THE YEAR ENDING 31 MARCH 2017**

1 Property, plant and equipment

	Computer equipment	Office furniture and equipment	Motor vehicles	Land and Buildings	Total R
	R	R	R	R	R
Balance at 2014/2015					
Opening net carrying amount	7 052 221	11 755 677	496 047	78 955 355	98 259 300
Cost	19 183 077	22 722 652	1 136 897	86 352 757	129 395 382
Accumulated depreciation	(12 130 856)	(10 966 974)	(640 850)	(7 397 402)	(31 136 082)
Additions	3 400 653	4 625 090	-	6 838 603	14 864 346
Disposal	(8 007 155)	(5 067 683)	(37 000)	-	(13 111 838)
Depreciation on disposal	7 901 572	4 071 436	37 000	-	12 010 008
Depreciation	(2 990 813)	(2 028 273)	(188 429)	(2 987 194)	(8 194 710)
Closing net carrying amount	7 356 479	13 356 248	307 617	82 806 763	103 827 107
Cost	14 576 575	22 280 059	1 099 897	93 191 360	131 147 891
Accumulated depreciation	(7 220 096)	(8 923 811)	(792 280)	(10 384 597)	(27 320 784)
Balance at 2015/2016					
Opening net carrying amount	7 356 479	13 356 248	307 617	82 806 763	103 827 107
Cost	14 576 575	22 280 059	1 099 897	93 191 360	131 147 891
Accumulated depreciation	(7 220 096)	(8 923 811)	(792 280)	(10 384 597)	(27 320 784)
Additions	7 000 000	14 500 000	10 000 000	67 000 000	98 500 000
Depreciation	-4 390 812.71	(2 994 940)	(1 188 429)	(6 337 194)	(14 911 376)
Closing net carrying amount	9 965 666	24 861 307	9 119 188	143 469 569	187 415 730
Cost	21 576 575	36 780 059	11 099 897	160 191 360	229 647 891
Accumulated depreciation	(11 610 909)	(11 918 751)	(1 980 709)	(16 721 791)	(42 232 160)
Balance at 2016/2017					
Opening net carrying amount	9 965 666	24 861 307	9 119 188	143 469 569	187 415 731
Cost	21 576 575	36 780 059	11 099 897	160 191 360	229 647 891
Accumulated depreciation	(11 610 909)	(11 918 751)	(1 980 709)	(16 721 791)	(42 232 160)
Additions	-	35 370 000	100 000	75 815 000	111 285 000
Depreciation	-	(16 438 429)	(1 807 500)	(361 500)	(18 607 429)
Closing net carrying amount	9 965 666	43 792 878	7 411 688	218 923 069	280 093 302
Cost	21 576 575	72 150 059	11 199 897	236 006 360	340 932 891
Accumulated depreciation	(11 610 909)	(28 357 180)	(3 788 209)	(17 083 291)	(23 624 731)
Balance at 2017/2018					
Opening net carrying amount	9 965 666	43 792 878	7 411 688	218 923 069	280 093 301
Cost	21 576 575	72 150 059	11 199 897	236 006 360	340 932 891
Accumulated depreciation	(11 610 909)	(28 357 180)	(3 788 209)	(17 083 291)	(60 839 589)
Additions	3 000 000	5 000 000	-	-	8 000 000
Depreciation	(600 000)	(16 771 762)	(1 807 500)	(361 500)	(19 540 762)
Closing net carrying amount	12 365 666	32 021 116	5 604 188	218 561 569	268 552 538
Cost	24 576 575	77 150 058	11 199 897	236 006 360	348 932 890
Accumulated depreciation	(12 210 909)	(45 128 942)	(5 595 709)	(17 444 791)	(80 380 351)
Balance at 2018/2019					
Opening net carrying amount	12 365 666	32 021 116	5 604 188	218 561 569	268 552 539
Cost	24 576 575	77 150 058	11 199 897	236 006 360	348 932 890
Accumulated depreciation	(12 210 909)	(45 128 942)	(5 595 709)	(17 444 791)	(80 380 351)
Additions	3 000 000	5 000 000	-	-	8 000 000
Depreciation	(1 200 000)	(17 105 096)	(1 807 500)	(361 500)	(20 474 096)
Closing net carrying amount	14 165 666	19 916 020	3 796 688	218 200 069	256 078 443
Cost	27 576 575	82 150 058	11 199 897	236 006 360	356 932 890
Accumulated depreciation	(13 410 909)	(62 234 038)	(7 403 209)	(17 806 291)	(100 854 447)

**NATIONAL HOME BUILDERS REGISTRATION COUNCIL
NOTES TO THE BUDGETED FINANCIAL STATEMENTS
FOR THE YEAR ENDING 31 MARCH 2017**

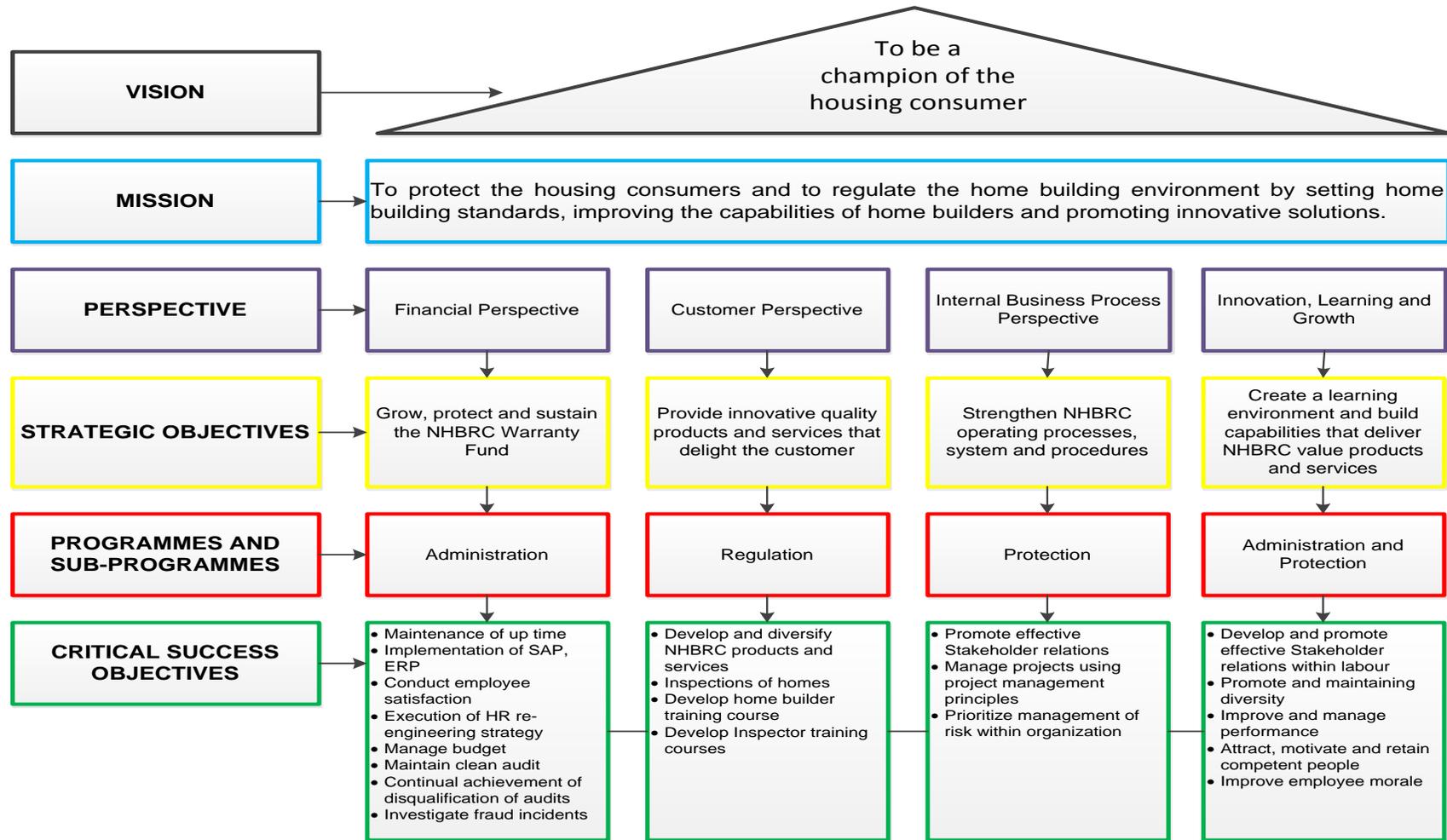
2 Intangible Asset

	Software development costs R	Total R
Balance at 2014/2015		
Opening net carrying amount	40 577 524	40 577 524
Cost	94 601 588	94 601 588
Accumulated Amortisation	(54 024 063)	(54 024 063)
Additions	20 529 482	20 529 482
Disposals	(73 790)	(73 790)
Amortisation on disposals	73 790	73 790
Amortisation	(4 099 373)	(4 099 373)
Closing net carrying amount	57 007 633	57 007 633
Cost	115 057 280	115 057 280
Accumulated Amortisation	(58 049 647)	(58 049 647)
Balance at 2015/2016		
Opening net carrying amount	57 007 633	57 007 633
Cost	115 057 280	115 057 280
Accumulated Amortisation	(58 049 647)	(58 049 647)
Additions	91 500 000	91 500 000
Amortisation	(19 349 373)	(19 349 373)
Closing net carrying amount	129 158 260	129 158 260
Cost	206 557 280	206 557 280
Accumulated Amortisation	(77 399 020)	(77 399 021)
Balance at 2016/2017		
Opening net carrying amount	129 158 260	129 158 260
Cost	206 557 280	206 557 280
Accumulated Amortisation	(77 399 020)	(77 399 020)
Additions	41 140 000	41 140 000
Amortisation	(16 250 000)	(16 250 000)
Closing net carrying amount	154 048 260	154 048 261
Cost	247 697 280	247 697 280
Accumulated Amortisation	(93 649 020)	(61 149 020)
Balance at 2017/2018		
Opening net carrying amount	154 048 260	154 048 261
Cost	247 697 280	247 697 280
Accumulated Amortisation	(93 649 020)	(93 649 021)
Additions	-	-
Amortisation	(17 306 250)	(17 306 250)
Closing net carrying amount	136 742 010	136 742 011
Cost	247 697 280	247 697 281
Accumulated Amortisation	(110 955 270)	(110 955 270)
Balance at 2018/2019		
Opening net carrying amount	136 742 010	136 742 011
Cost	247 697 280	247 697 281
Accumulated Amortisation	(110 955 270)	(110 955 270)
Additions	-	-
Amortisation	(18 431 156)	(18 431 156)
Closing net carrying amount	118 310 854	118 310 854
Cost	247 697 280	247 697 281
Accumulated Amortisation	(129 386 426)	(129 386 426)
Balance at 2020/2021		
Opening net carrying amount	98 681 672	98 681 672
Cost	247 697 280	247 697 281
Accumulated Amortisation	(149 015 608)	(149 015 608)
Additions	-	-
Amortisation	(20 905 078)	(20 905 078)
Closing net carrying amount	77 776 594	77 776 594
Cost	247 697 280	247 697 280
Accumulated Amortisation	(169 920 686)	(169 920 686)

NATIONAL HOME BUILDERS REGISTRATION COUNCIL
NOTES TO THE BUDGETED FINANCIAL STATEMENTS (continued)
FOR THE YEAR ENDING 31 MARCH 2017

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Base	R	R	R	R
3 Investment in securities					
Available-for-sale investments					
Opening balance	4 422 165 056	4 990 487 127	5 193 079 060	5 628 750 235	6 248 751 990
Interest received and Investment income	271 072 480	256 385 784	325 230 000	346 369 950	368 883 997
Administration fee	(7 867 582)	(10 500 000)	(10 172 337)	(10 833 539)	(11 537 719)
Fair value net gains/ (loss) (Withdrawal) / Additions	75 067 393	(43 293 851)	-	-	-
	230 049 780	-	120 613 511	284 465 344	322 160 940
	<u>4 990 487 127</u>	<u>5 193 079 060</u>	<u>5 628 750 235</u>	<u>6 248 751 990</u>	<u>6 928 259 208</u>
4 Accounts receivable					
Trade debtors	32 850 549	56 776 591	31 460 511	33 505 444	35 683 298
Provision for bad debts	(13 427 946)	(2 838 830)	(1 136 993)	(1 675 272)	(1 784 165)
Sundry debtors	16 255 523	8 127 762	7 721 373	7 335 305	6 968 540
	<u>35 678 126</u>	<u>62 065 522</u>	<u>38 044 890</u>	<u>39 165 477</u>	<u>40 867 673</u>
5 Cash and cash equivalents					
Bank	147 446 236	110 103 584	109 152 345	109 028 631	108 303 717
Short-term bank deposits	37 214	30 000	30 000	30 000	30 000
	<u>147 483 450</u>	<u>110 133 584</u>	<u>109 182 345</u>	<u>109 058 631</u>	<u>108 333 717</u>
6 Accounts payable					
Accounts payable	66 361 667	49 262 842	58 617 741	62 427 895	66 485 708
Leave Accrual	15 428 260	27 728 761	23 361 472	32 343 958	34 446 315
Sundry creditors	110 458 622	99 412 760	104 718 942	91 093 706	76 871 639
	<u>192 248 550</u>	<u>176 404 363</u>	<u>186 698 156</u>	<u>185 865 559</u>	<u>177 803 662</u>
7 Provision					
Legal disputes	2 978 582	3 157 297	3 346 734	3 547 539	3 547 539
Other	116 684	1 500 000	1 500 000	1 500 000	1 500 000
	<u>3 095 266</u>	<u>4 657 297</u>	<u>4 846 734</u>	<u>5 047 539</u>	<u>5 047 539</u>
8 Reconciliation of surplus to cash generated from operations					
Surplus for the period	523 187 649	77 059 921	443 801 809	508 424 296	541 471 875
Adjust for non cash items:					
Depreciation of property, plant and equipment	8 194 710	12 216 932	12 618 623	13 438 834	14 312 358
Armortisation of Intangible Asset	936 178	3 078 667	16 250 000	17 306 250	18 431 156
Net (surplus) / deficit on disposal of property plant and ec	1 101 829	-	-	-	-
Administration fee	8 364 484	10 000 000	10 172 337	11 942 910	12 719 199
Fair value gain on financial instruments	(84 260 632)	43 293 851	106 000 000	-	-
Movement in provisions	(116 684)	(11 999 215)	189 438	208 382	229 220
Movement in technical provision	80 828 897	-	-	-	-
Interest paid	4 369 938	-	-	-	-
Interest received	(261 879 240)	(201 570 000)	(271 768 931)	(289 433 912)	(308 247 116)
Operating income before working capital changes	280 727 128	(67 919 845)	317 263 276	261 886 759	278 916 692
(Increase) / Decrease in inventory	(694 645)	681 938	(13 598)	(14 546)	(15 563)
(Increase) / Decrease in accounts receivable	16 356 912	(42 744 308)	24 020 632	(1 120 586)	(1 702 196)
Increase / (Decrease) in accounts payable	20 474 026	(15 960 871)	10 293 793	(832 597)	(8 061 897)
	<u>316 863 421</u>	<u>(125 943 086)</u>	<u>351 564 103</u>	<u>259 919 030</u>	<u>269 137 036</u>

APPENDIX A NHBRC STRATEGY MAP



APPENDIX B: NHBRC INTERVENTION MATRIX

INTERVENTION MATRIX	NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	STRATEGIC DRIVERS
Overall/ Development Objective	To contribute to the human Settlements and housing delivery process by protecting the housing consumer and regulating the home building environment			The SA Government is committed to eradicating poverty and building the asset base of the poorest of the poor and the delivery of quality housing.
Specific Objective / Purpose Statement	To grow , protect and sustain the warranty Fund and deliver on the services and products of the NHBRC.	<ul style="list-style-type: none"> - Rand value of NHBRC warranty fund - Rand value of home enrolment revenues - Rand value of revenues from home builders registered - Rand value of technical and quality services rendered - Number of home enrolments - Number of home builders registered - Number of home builders trained and developed - Execute research as per the project plan in line with approved research agenda - % of investment assets to exceed actuarial liabilities - Actual net profit > budgeted net profit - % discretionary spent on BEE suppliers <ul style="list-style-type: none"> - % implementation of the annual compliance plan 	<ul style="list-style-type: none"> - NHBRC annual reports - NHBRC Annual Financial Statement 	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act,1995(Act No.95 of 1998) legislates the protection of housing consumers - The National Building Regulation and Standards Act (Act no. 103 of 1977) prescribes building standards - The policy and legislative framework of the country. Framework legislates for the NHBRC to protect the housing consumer and to set house building standards

INTERVENTION MATRIX	OBJECTIVES	NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	STRATEGIC DRIVERS
Key Result Area 1	Grow, protect and sustain the NHBRC warranty fund.	Warranty Fund & Revenue generation	<ul style="list-style-type: none"> - % of investment assets to exceed actuarial liabilities - % discretionary spent on BEE suppliers - Planned net profit 	<ul style="list-style-type: none"> - Annual Financial Statements - Investor reports Age analysis report 	<ul style="list-style-type: none"> - Operations services is customer centric in delivering NHBRC value products - NHBRC Council has an approved and sound investment policy - Operations systems and procedures are in place and functioning at optimal levels
Key Result Area 2	Provide innovative quality products and services that will delight the customer	Business Services (Technical, Inspections , and Customer Services)	<ul style="list-style-type: none"> - Number of homebuilders to be registered - Number of homebuilders to renew their registration - Number of homebuilders to renew their registration - Number of homes to be inspected for subsidy sector and the non-subsidy sector - Number of homes enrolled that are received from NDHS for the subsidy sector 	<ul style="list-style-type: none"> - Annual Financial Statements - NHBRC consumer Education materials - Participant attendance registers - NHBRC stakeholder meeting reports 	<ul style="list-style-type: none"> - Home builders are willing and able to register with the NHBRC - Municipalities and provinces will fund and enrol subsidy project and home enrolments - Building plans have been or will be approved by municipalities to enable the construction of homes
		Quality Assurance	<ul style="list-style-type: none"> - Number of homes to be inspected for subsidy sector - Number of homes to be inspected for non-subsidy sector 	<ul style="list-style-type: none"> - Compliance reports and register - PDA inspection reports - Quarterly reports - Partnership agreements 	<ul style="list-style-type: none"> - The National Building Regulation and Standards Act (Act no. 103 of 1977) prescribes the development and monitoring of building standards
Key Result Area 3	To provide innovative quality products and services that will delight the customer	Home builder training & Development	<ul style="list-style-type: none"> - Number of emerging homebuilders trained - Number of people to be trained in government projects(youth, women ,people with disabilities and military veterans) 	<ul style="list-style-type: none"> - CETA accreditation certificate - Participant attendance registers - Home builders training curriculum 	<ul style="list-style-type: none"> - The Housing Consumer Protection Measures Act,1998(Act No.95 of 1998) legislates the protection of housing consumers and prescribes the training of home builders - NHBRC has the required technical skills to conduct the training - Emerging home builders are willing and able to be trained
Key Result Area 4	Strengthen NHBRC operating processes, systems and procedures	(Legal , Compliance and Enforcement)	<ul style="list-style-type: none"> - The number of days it takes to suspend defaulting homebuilders from date of receipt of file is within 14 days - The number of days it takes to prosecute defaulting home builders is 160 days 		<ul style="list-style-type: none"> - The National Building Regulation and Standards Act (Act no. 103 of 1977) prescribes the development and monitoring of building standards - NHBRC has a critical mass of IT, home building & Technical skills - Industry players are willing and able to partner with the NHBRC in the housing delivery value chain

INTERVENTION MATRIX	OBJECTIVES	NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	STRATEGIC DRIVERS
Key Results Area 5	To provide innovative quality products and services that will delight the customer	Legal Compliance and Enforcement	<ul style="list-style-type: none"> - The number of days it takes to suspend defaulting homebuilders from date of receipt of file is within 14 days - The number of days it takes to prosecute defaulting home builders is 160 days - % implementation of the annual compliance plan 	<ul style="list-style-type: none"> - Legal reports - Siebel reports - Disciplinary committee minutes - Court interdicts - Settlements agreements - Attendance list - Draft amendments - Gazetted regulations 	<ul style="list-style-type: none"> - The Housing Consumer Protection Measures Act, 1998(Act No.95 of 1998) legislates the protection of housing consumers and prescribes disciplinary procedures against defaulting home builders - NHBRC is imbued with the relevant legal skills
Key Result Area 6	To provide innovative quality products and services that will delight the customer	Stakeholder	-% % execution of organizational reputational strategy	Stakeholder perception survey reports	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires continuous process of housing consumer education - Marketing and branding resources are in place
Key result Area 7	To provide innovative quality products and services that will delight the customer	Human capital	-Number of workforce to be trained	Perception survey results Change Management report Report on sick leave from BI report	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires a continuous process of housing consumer education - Marketing and branding resources are in place
Key result Area 8	To provide innovative quality products and services that will delight the customer	Business management Solutions	-Maintenance of ICT Up-Time	BI reports	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires a continuous process of housing consumer education - Marketing and branding resources are in place
Key result Area 9	To provide innovative quality products and services that will delight the customer	Communications	<ul style="list-style-type: none"> -% execution of plans against the strategy - % execution of organizational reputational strategy 	Reputation management survey	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires a continuous process of housing consumer education - Marketing and branding resources are in place

STRATEGIES AND ACTIVITIES TO ACHIEVE RESULT AREAS		
KEY RESULT AREA	INTERVENTION	MAIN ACTIVITIES TO ACHIEVE RESULT AREAS
Key result area 1	Revenue generation	<ul style="list-style-type: none"> - Review and revise NHBRC product pricing model - Diversify NHBRC product and service offerings - Develop NHBRC sustainability model - Reduce operational costs - Improve customer service levels - Diversify incentives and monitor investment advisors - Reduce debtors collection days - Market and brand NHBRC - Implement the risk based insurance strategy - Controllable expenditure exceeds revenue by 11%(1.11:1) - Actual ROI > Consumer Price Index - BBBEE spend > 51%
Key result area 2	Business services (Technical Services, Inspections, customer Services ,training and development and Project Management Office)	<ul style="list-style-type: none"> - Improve operations quality service levels - Diversify and improve NHBRC product and service offerings - Market NHBRC brand - Build the capacity of NHBRC service centres - Expand housing consumer education initiatives - Research and respond to NHBRC stakeholder needs and issues - Monitor customer satisfaction levels - Develop and design best practice home builder training materials - Identify and recruit trainees - Conduct NHBRC homebuilder training - Monitor and track NHBRC graduate development - Facilitate the provision of business opportunities for NHBRC graduates - Develop NHBRC quality assurance plan - Institute quality assurance plan - Monitor quality assurance output

Key result area 3	Legal, Compliance and Enforcement Division) and centre for Research and Innovation and Corporate Services)	<ul style="list-style-type: none"> - Develop fit for purpose world class IT and technical solutions - Improve technical quality services - Research and identify new and value add NHBRC products and services - Acquire, embed and support NHBRC IT and technology systems and business processes - Enter into strategic and value adding industry partnership - Develop NHBRC standards and brand - Publish NHBRC solutions to assist with quality home building standards - Implement revised Act - Improve legal service delivery capacity - Review and develop NHBRC Human Capital strategy - Provide timely and high quality talent management and other HR solutions to support NHBRC business processes - Improve and strengthen NHBRC human resources skills base - Review and develop NHBRC performance and business environment enhancing solutions - Develop NHBRC marketing and branding strategy and specification - Develop and tender specification for a marketing and branding agency - Implement marketing strategy - Monitor brand value as a function of the marketing and branding strategy
-------------------	--	--

INTERVENTION MATRIX	OBJECTIVES	NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	STRATEGIC DRIVERS
Key Result Area 1	Grow, protect and sustain the NHBRC warranty fund.	Warranty Fund & Revenue generation	<ul style="list-style-type: none"> - % of investment assets to exceed actuarial liabilities - % discretionary spent on BEE suppliers - Planned net profit 	<ul style="list-style-type: none"> - Annual Financial Statements - Investor reports Age analysis report - Payment proof of suppliers 	<ul style="list-style-type: none"> - Operations services is customer centric in delivering NHBRC value products - NHBRC Council has an approved and sound investment policy - Operations systems and procedures are in place and functioning at optimal levels
Key Result Area 2	Provide innovative quality products and services that will delight the customer	Business Services (Technical, Inspections ,Project Management Office and Customer Services)	<ul style="list-style-type: none"> - Number of homebuilders to be registered - Number of homebuilders to renew their registration - Number of homebuilders to renew their registration - Number of homes to be inspected for subsidy sector and the non-subsidy sector - Number of homes enrolled that are received from NDHS for the subsidy sector 	<ul style="list-style-type: none"> - Annual Financial Statements - NHBRC consumer Education materials - Participant attendance registers - NHBRC stakeholder meeting reports 	<ul style="list-style-type: none"> - Home builders are willing and able to register with the NHBRC - Municipalities and provinces will fund and enrol subsidy project and home enrolments - Building plans have been or will be approved by municipalities to enable the construction of homes
		Inspections	<ul style="list-style-type: none"> - Number of homes to be inspected for subsidy sector - Number of homes to be inspected for non-subsidy sector 	<ul style="list-style-type: none"> - Compliance reports and register - PDA inspection reports - Quarterly reports - Partnership 	<ul style="list-style-type: none"> - The National Building Regulation and Standards Act (Act no. 103 of 1977) prescribes the development and monitoring of building standards

INTERVENTION MATRIX	OBJECTIVES	NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	STRATEGIC DRIVERS
Key Result Area 3	To provide innovative quality products and services that will delight the customer	Home builder training & Development	<ul style="list-style-type: none"> - Number of emerging homebuilders trained - Number of people to be trained in government projects(youth, women ,people with disabilities and military veterans) 	<ul style="list-style-type: none"> - CETA accreditation certificate - Participant attendance registers - Home builders training curriculum 	<ul style="list-style-type: none"> - The Housing Consumer Protection Measures Act, 1998(Act No.95 of 1998) legislates the protection of housing consumers and prescribes the training of home builders - NHBRC has the required technical skills to conduct the training - Emerging home builders are willing and able to be trained
Key Result Area 4	Strengthen NHBRC operating processes, systems and procedures	(Legal, Compliance and Enforcement)	<ul style="list-style-type: none"> - The number of days it takes to suspend defaulting homebuilders from date of receipt of file is within 14 days - The number of days it takes to prosecute defaulting home builders is 160 days 		<ul style="list-style-type: none"> - The National Building Regulation and Standards Act (Act no. 103 of 1977) prescribes the development and monitoring of building standards - NHBRC has a critical mass of IT, home building & Technical skills - Industry players are willing and able to partner with the NHBRC in the housing delivery value chain
Key Result Area 5	To provide innovative quality products and services that will delight the customer	Stakeholder	<ul style="list-style-type: none"> - The number of days it takes to suspend defaulting homebuilders from date of receipt of file is within 14 days - The number of days it takes to prosecute defaulting home builders is 160 days - % implementation of the annual compliance plan 	Stakeholder perception survey reports	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires continuous process of housing consumer education - Marketing and branding resources are in place
Key result Area 6	To provide innovative quality products and services that will delight the customer	Human capital	-% % execution of organizational reputational strategy	Perception survey results Change Management report Report on sick leave from BI report	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires a continuous process of housing consumer education - Marketing and branding resources are in place
Key result Area 7	To provide innovative quality products and services that will delight the customer	Business management Solutions	-Number of workforce to be trained	BI reports	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires a continuous process of housing consumer education - Marketing and branding resources are in place
Key result Area 8	To provide innovative quality products and services that will delight the customer	Communications	<ul style="list-style-type: none"> -Maintenance of ICT Up-Time -% execution of plans against the strategy - % execution of organizational reputational strategy 	Reputation management survey	<ul style="list-style-type: none"> - The Housing Consumers Protection Measures Act, 1998(Act No.95 of 1998) requires a continuous process of housing consumer education - Marketing and branding resources are in place

STRATEGIES AND ACTIVITIES TO ACHIEVE RESULT AREAS		
KEY RESULT AREA	INTERVENTION	MAIN ACTIVITIES TO ACHIEVE RESULT AREAS
Key result area 1	Revenue generation	<ul style="list-style-type: none"> - Review and revise NHBRC product pricing model - Diversify NHBRC product and service offerings - Develop NHBRC sustainability model - Reduce operational costs - Improve customer service levels - Diversify incentives and monitor investment advisors - Reduce debtors collection days - Market and brand NHBRC - Implement the risk based insurance strategy - Controllable expenditure exceeds revenue by 11%(1.11:1) - Actual ROI > Consumer Price Index - BBBEE spend > 51%
Key result area 2	Business services (Technical Services, Inspections, customer Services and Project Management Office)	<ul style="list-style-type: none"> - Improve operations quality service levels - Diversify and improve NHBRC product and service offerings - Market NHBRC brand - Build the capacity of NHBRC service centres - Expand housing consumer education initiatives - Research and respond to NHBRC stakeholder needs and issues - Monitor customer satisfaction levels - Develop and design best practice home builder training materials - Identify and recruit trainees - Conduct NHBRC homebuilder training - Monitor and track NHBRC graduate development - Facilitate the provision of business opportunities for NHBRC graduates - Develop NHBRC quality assurance plan - Institute quality assurance plan - Monitor quality assurance output

Key result area 3	<p>Corporate Services</p> <p>Legal, Compliance and Enforcement</p> <p>Corporate Services</p> <p>Communication and Stakeholder division</p>	<ul style="list-style-type: none"> - Develop fit for purpose world class IT and technical solutions - Improve technical quality services - Research and identify new and value add NHBRC products and services - Acquire, embed and support NHBRC IT and technology systems and business processes - Enter into strategic and value adding industry partnership - Develop NHBRC standards and brand - Publish NHBRC solutions to assist with quality home building standards - Implement revised Act - Improve legal service delivery capacity - Review and develop NHBRC Human Capital strategy - Provide timely and high quality talent management and other HR solutions to support NHBRC business processes - Improve and strengthen NHBRC human resources skills base - Review and develop NHBRC performance and business environment enhancing solutions - Develop NHBRC marketing and branding strategy and specification - Develop and tender specification for a marketing and branding agency - Implement marketing strategy - Monitor brand value as a function of the marketing and branding strategy
-------------------	--	--

APPENDIX C
KEY PERFORMANCE INDICATORS FOR TECHNICAL INDICATORS
PRE-DETERMINED OBJECTIVES

Technical Indicator Descriptions of key Performance Areas

Programme 1: Administration

Business Management Solution		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Completion of SAP ERP Implementation project
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	It is the project to replace the current operating CRM system (Oracle/Siebel) with a more efficient and integrated solution (SAP).
Purpose/importance	Explains what the indicator is intended to show and why it is important	To improve the efficiency and effectiveness of running the NHBRC business. SAP has the ability to collect and combine data from the separate modules to provide the company or organization with enterprise resource planning
Source/collection of data	Describes where the information comes from and how it is collected	Signed-off/approved documentations and updated project plan.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per project plan/total number of activities scheduled for completion for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Manual intervention by the role players. Documentations are manual. Non adherence to project plan by all role players
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	New – Project based

Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target (speed)
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager – Corporate Services
Business Management Solution		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Maintenance up time
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Continuous or uninterrupted system availability. System is referring to Customer relationship management with all its operating modules. To measure the time the NHBRC systems are functional and available to the End Users.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure services offered by the NHBRC are not affected by system down time at any given time. Ensure the NHBRC is able to deliver products and services to its stakeholders without system interruptions. To have a real time monitoring and controlling of NHBRC IT infrastructure and detect system failure
Source/collection of data	Describes where the information comes from and how it is collected	A monitoring software will be used as a source
Method of calculation	Describes clearly and specifically how the indicator is calculated	Variable dependency on the number of sub-system and calculated in minutes. Automated system calculation.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Impact
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually.

New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Continues with significant changes.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services Division
Business Management Solution		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Full Disaster Recovery (DR) capability
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Implemented business process contingency plan to ensure NHBRC continues to function in the event of any potential disaster.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure the NHBRC has operational DR sites that can be utilised in the event of disaster. Making sure that critical data can be retrieved from an off-site storage location.
Source/collection of data	Describes where the information comes from and how it is collected	Disaster Recovery plan
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per project plan/total number of activities scheduled for completion for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Natural disaster Inability to secure the DR site during the reporting period Non-existence of DR site
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Impact
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non-Cumulative

Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It is new
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services Division
Business Management Solution		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	ICT Infrastructure upgrades
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Implementation of Video Conferencing, replacement of old servers, computers and improvements to current server room to assist organisations to run efficiently.
Purpose/importance	Explains what the indicator is intended to show and why it is important	It intends to improve communication within the organisation and to ensure that NHBRC data is reliable, efficient, and secured.
Source/collection of data	Describes where the information comes from and how it is collected	The information will come from the activities as outlined in the ICT infrastructure upgrade project Plan.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per project plan/total number of activities scheduled for completion for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Manual intervention by the role players. Documentations are manual.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually.
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	New – Project based
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target (completion speed)

Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager – Corporate Services
Human Capital		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% of policies reviewed and implementation of policies
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To re-assess approved policies to ensure they remain relevant to the organisation. To ensure new and reviewed policies are communicated to affected employees.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure the accuracy and completeness of whatever it is you're reviewing and to make sure everyone has the same understanding of the policy, process, or situation.
Source/collection of data	Describes where the information comes from and how it is collected	Policy register
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of policies reviewed in a specific period divide by the total number of policies due for review multiply by 100. All approve policies will have a review date.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services

Human Capital		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of days it takes to recruit employees.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Number of days it take from the time a requisition to fill a position is received by Human Capital and the time the appointment letter is issued to the applicant.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure the business of the NHBRC is not affected by lack of resources where positions exists in the organisational structure and budgeted.
Source/collection of data	Describes where the information comes from and how it is collected	Requisition forms and appointment letters.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of days it took from requisition received date by Human Capital to the date of appointment for a specific period divided by the total number of appointments.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its lower than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services
Human Capital		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% of staff trained

Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The NHBRC has an annual plan to send a certain number of employees for training as part of Individual Development Plan.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To improve employee capabilities and organizational capabilities.
Source/collection of data	Describes where the information comes from and how it is collected	Training requisition forms and certificates.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total number of staff trained for a period divide by the total number of staff multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services
HUMAN CAPITAL		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% execution of HR re-engineering strategy
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To understand the current culture through surveys and make improvements ensure employees are not demoralized. Audit of the current HC practices, policies and applications thereof. Evaluating of the current organizational structure and job profiles. Understanding of the current communication strategy to inform the Change Management project. Identification of the nature and scope of the Change Management, change needs and diagnoses; and Audit of the current payroll practices.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To improve the culture and make the NHBRC an employer of choice

Source/collection of data	Describes where the information comes from and how it is collected	HR re-engineering project plan
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per project plan/total number of activities scheduled for completion for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services
HUMAN CAPITAL		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Statutory Compliance
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The organisation set plans to achieve a certain level of compliance in its operations, processes and procedures in line with statutory compliance
Purpose/importance	Explains what the indicator is intended to show and why it is important	To track the level of compliance against statutory requirement and compliance plan.
Source/collection of data	Describes where the information comes from and how it is collected	Submissions to prescribed regulators
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total number of submission made for a period divide by the total number of planned submissions multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Submissions are made manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as	Output

	efficiency, economy or equity	
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services
FACILITIES MANAGEMENT		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of offices that have been provided with adequate and efficient facilities' maintenance services
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Facilities section is responsible for the maintenance of all NHBC offices to ensure they have enough resources, buildings are safe, and manage relationship with landlords.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To provide conducive office space to enhance employee's productivity.
Source/collection of data	Describes where the information comes from and how it is collected	Yearly plan on management of offices including scheduled inspections.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per project plan/total number of activities scheduled for completion for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target

Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Corporate Services
FINANCE AND SUPPLY CHAIN		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% of Investment Assets exceed actuarial Liabilities
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Actuarial liabilities arising out of the Warranty cover provided by the NHBRC needs to be backed by sufficient investment assets that could be used to cover the liabilities in the event that such need arises.
Purpose/importance	Explains what the indicator is intended to show and why it is important	In the event that actuarial liabilities exceed investment assets, the Warranty Fund will become technically insolvent which could bring the financial sustainability and going concern of the organisation into question.
Source/collection of data	Describes where the information comes from and how it is collected	Actuarial liabilities – actuary reports and financial statements. Investment reports – investment consultant reports and financial statements.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Investment assets divided by actuarial liabilities.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Actuarial valuations are carried out annually. Estimations to be used every quarter for actuarial valuations. Investment assets are available monthly.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Outcomes of liability management and investment management activities.
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	New
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Assets greater than Liabilities
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Chief Financial Officer
Finance		

Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Actual net profit \geq Budgeted net profit
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Organisational net profit at the end of the financial period must be greater of equal to budgeted net profit to ensure sustainability.
Purpose/importance	Explains what the indicator is intended to show and why it is important	Comparison will assist the organisation analyze its financial performance to determine if the NHBRC operate within its budget. This comparison is also important in preparing and forecasting budgets for upcoming financial years.
Source/collection of data	Describes where the information comes from and how it is collected	Variance reports and financial statements.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Actual net profit less Budgeted net profit Rand Value
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually.
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	New.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Chief Financial Officer
Supply Chain		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of days within which suppliers will be paid
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To ensure that all suppliers rendering goods and services to the NHBRC are paid within 30 days as prescribed by National Treasury.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To monitor the payment turnaround time between NHBRC and its

		suppliers to ensure compliance and avoid interest charged on late payment of accounts.
Source/collection of data	Describes where the information comes from and how it is collected	System generated Payment report Invoices and proof of payment.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total number of all payments made within 30 days from the date invoice was received for a specific period divide by the total number of all payments made for the same period multiply by 100. On Percentage
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Uncaptured invoices
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually.
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	New.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Chief Financial Officer
SUPPLY CHAIN		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% discretionary spent on BBBEE suppliers
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Procure over 51% of products & services from BBBEE accredited suppliers registered on the NHBRC database or through competitive bidding processes.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To promote the expenditure with companies recognised as BBBEE complaint and ensure compliant with legislative requirement in terms of BBBEE Act
Source/collection of data	Describes where the information comes from and how it is collected	Input information from suppliers awarded contracts.

		Data to be collected from the ERP system.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total amount of discretionary spend paid to accredited BBBEE service providers within a specified period/total amount of discretionary spend paid to all service providers for the same period multiply by 100. BBBEE certified service provider is verified via certification.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Outcomes of BBBEE plan
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually.
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Continue without changes from previous year.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Chief Financial Officer
AUDIT MANAGEMENT		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Percentage implementation of the audit plan
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Audit section must plan and conduct scheduled audits within the organisation at different interval to ensure business controls are effective, efficient and adhered to.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure appropriate attention is devoted to important areas of the organisation and potential problems are promptly identified and addressed.
Source/collection of data	Describes where the information comes from and how it is collected	Information is collected from business units Updated audit plan
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per project plan/total number of activities scheduled for completion for

		the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Manual data storage vs system data.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Chief Audit Executive
Audit		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Percentage tracking of implementation of the corrective management plan
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To track all audit finding raised by Auditor General during the preceding financial year and ensure management implement the corrective actions in line with recommended and agreed resolutions.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To improve internal control efficiencies and avoid repeat audit findings. Ensure issues identified by Auditor General are implemented and improved.
Source/collection of data	Describes where the information comes from and how it is collected	Report showing the status of implemented and/or outstanding activities from the Auditor General findings.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of completed activities within a specified period as per action plan/total number of activities scheduled for completion for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None

Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Equal to the target (cannot exceed the target)
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Chief Audit Executive
Programme 2: Regulation		
BUSINESS SERVICES		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of homebuilders to be registered
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	When homebuilders are evaluated for Technical, Financial, Managerial competence and pay prescribed registration fees in order to obtain a licence to trade in the sector.
Purpose/importance	Explains what the indicator is intended to show and why it is important	The purpose of the Home Builder Registration program is to register all home builders in the building industry for compliance with Housing Consumers Protection Measures Act, 1998 (Act No.95 of 1998) as amended.
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the builder and captured in the CRM system. Application forms and supporting documents submitted by the home builder and copy of registration certificates.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The number of homebuilders certified within a specific period. Number of certificates issued to newly registered homebuilders within a specified period.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None

Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually.
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of homebuilders to renew their registration
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Annual re-registration of homebuilders to verify any material changes from the initial registration with regards to Technical, Financial and Managerial competence in order to continue trading in the sector. Homebuilders pay prescribed renewal fees.
Purpose/importance	Explains what the indicator is intended to show and why it is important	to renew homebuilders in the home building industry for compliance with Housing Consumers Protection Measures Act, 1998 (Act No.95 of 1998).
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the builder and captured in the CRM system. Application forms and supporting documents submitted by the home builder and copy of registration certificates.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of homebuilders certified within a specific period. Number of certificates issued to renewed homebuilders within a specified for a period.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output

Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of inspections to be conducted in the subsidy sector
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	<p>Inspection is a visit by the NHBRC approved inspectors to the site of construction to ensure that building activities on enrolled homes are compliant to NHBRC Home Building Manual and other industry technical standards. Inspection conducted during construction stages of the enrolled property to identify any potential non-compliance and ensure remedial action take place before completion of the building.</p> <p>Maximum of 4 inspections per house is required.</p>
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure that all enrolled homes are inspected. To identify any potential deviations to technical standards and ensure remedial action take place before completion of the building. To ensure that the warranty fund is not exposed to future claims.
Source/collection of data	Describes where the information comes from and how it is collected	<p>The information is collected by NHBRC Inspectors and captured in the CRM system.</p> <p>It is recorded according to approved constructions stages based on the enrolment value of the property.</p> <p>Builder quality index for homes (BQIH) form use to record the inspection data.</p>
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of inspections conducted within a specific period.

		Inspection date per construction stage is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually and through electronic devices. System failure and failure to capture the information timely and accurately on the system.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of inspections to be conducted in the non-subsidy sector.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Inspection is a visit by the NHBRC approved inspectors to the site of construction to ensure that building activities on enrolled homes are compliant to the NHBRC Home Building Manual and other industry technical standards. Inspections are conducted during construction stages of the enrolled property to identify any potential non-compliance and ensure remedial action take place before completion of the building. Minimum of 4 and maximum of 8 inspection stages.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure that all enrolled homes are inspected. To identify any potential deviations to technical standards and ensure remedial action take place before completion of the building. To ensure that the warranty fund is not exposed to future claims.
Source/collection of data	Describes where the information comes from and how it is collected	The information is collected by NHBRC Inspectors and captured in the CRM (Mobile Solution) system.

		It is recorded according to approved constructions stages based on the enrolment value of the property. Builder quality index for homes (BQIH) form use to record the inspection data.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of inspections conducted within a specific period. Inspection date per construction stage is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually and through electronic devices. System failure and failure to capture the information timely and accurately on the system.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
LEGAL AND COMPLIANCE		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of days it takes to suspend a homebuilder on a prosecutable matter
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Temporary de-activation of home builder's membership as form of punishment for contravening the Act. The NHBRC has the authority in terms of the HCMPA to suspend registered home builders who contravened the Act or are found not to comply with NHBRC technical standards.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure suspensions against defaulting home builders are implemented within reasonable timeframe to avoid further

		damages and prevent enrolment of new homes by defaulting home builders. To protect homeowners against unscrupulous homebuilders by stopping homebuilders from trading in the residential home built industry.
Source/collection of data	Describes where the information comes from and how it is collected	The suspension process is initiated at the provincial offices and information is collected through manual reports. Suspension of home builders is activated on the Siebel CRM system
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total number of suspended home builders suspended with 14 days from date of receipt by paralegal/ total number of suspended home builders for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Manual intervention by the role players
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non- cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Equal to the total number of suspension (cannot be higher)
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Legal and Enforcement Manager
Legal		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of days it takes to prosecute defaulting homebuilders.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To submit the list of home builders suspended to the Disciplinary committee that will review and allow home builders to present their cases.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To impose disciplinary sanctions on home builders found guilty of

		contravening the Act and recuse those not found guilty.
Source/collection of data	Describes where the information comes from and how it is collected	Information will come from Legal and Enforcement prosecutors and collected through approved minutes of the Disciplinary Committee
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total number of matters presented to DC within 160 days from date of suspension/total number of matters presented to DC for the same period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Manual intervention by the role players. Documentations are manual.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non- cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Has significantly changed
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher (quicker/sooner) than target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Legal and Enforcement Manager
Compliance		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Implementation of the annual compliance plan
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The organisation set plans to achieve a certain level of compliance in its operations, processes and procedures in line with best business practices
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure and track the level of compliance against statutory requirement and compliance plan
Source/collection of data	Describes where the information comes from and how it is collected	Project plan (approved compliance plan)
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total number of compliance activities completed within specific period/ total number of compliance activities scheduled for

		completion in the same period multiply by 100
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Its higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Legal and Compliance Manager
Programme 3: Consumer Protection Sub programme 1: Subsidy Sector		
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of Project Enrolments units
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	When Government entities enrol the subsidised properties (empty stands) they intend to construct. Properties are enrolled with the NHBRC through the evaluation of the selling price (approved quantum for the period), soil type, payment of prescribed enrolment fees and Engineering assessments. Enrolment triggers the inspection by NHBRC during construction and a 5 year structural warranty on the house from date of occupation. The project enrolment units refer to the number of stands/erven within a greenfield development.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To regulate the construction activities in the sector and ensure home owners are protected against structural defects that may occur within a period of 5 years from date of occupation.
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the Government entities and

		captured in the CRM system.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of enrolled homes from approved project approved within a specific period. The total number of stands/erven from an approved development Approved date is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of Home Enrolment units
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	When Government entities enrol the subsidised properties (top structure) they intend to construct. Properties are enrolled with the NHBRC through the evaluation of the selling price (approved quantum for the period), soil type, foundation type, payment of prescribed enrolment fees and Engineering assessments. Enrolment triggers the inspection by NHBRC during construction and a 5 year structural warranty on the house from date of occupation. The home enrolment units refer to the number of homes to be constructed within a greenfield development.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To regulate the construction activities in the sector and ensure

		home owners are protected against structural defects that may occur within a period of 5 years from date of occupation.
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the Government entities and captured in the CRM system.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of enrolled homes approved within a specific period. Approved date is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of consolidations units to be done for the year
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	When Government entities enrol the subsidised properties (where infrastructure already exists) they intend to construct. Properties are enrolled with the NHBRC through the evaluation of the selling price (approved quantum for the period), soil type, foundation type, payment of prescribed enrolment fees and Engineering assessments. Enrolment triggers the inspection by NHBRC during construction and a 5 year structural warranty on the house from date of occupation. The consolidation units refer to the number of homes to be

		constructed where infrastructure services already exist.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To regulate the construction activities in the sector and ensure home owners are protected against structural defects that may occur within a period of 5 years from date of occupation.
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the Government entities and captured in the CRM system.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of enrolled homes approved within a specific period. Approved date is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
Business Services		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of late enrolments to be conducted by NHBRC
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	When home builders enrol the properties after construction has commenced. Properties are enrolled with the NHBRC through the evaluation of the selling price, soil type, foundation type and payment of prescribed enrolment fee and/ financial bank guarantee, Pre-inspection, Engineering assessments, late inspection fees and penalty guarantees where applicable. Enrolment triggers the inspection by NHBRC during construction if not yet completed and a 5 year structural warranty on the house

		from date of occupation.
Purpose/importance	Explains what the indicator is intended to show and why it is important	The purpose of late enrolment of homes is to allow homebuilder to engage in the process of late enrolment of homes.
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the builders and captured in the CRM system
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of late enrolments certified within a specific period. Certificate issued date is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of UISP sites
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	UISP seeks to achieve basic development requirements of informal settlement when government formalize an informal settlement by bringing services in the form of water reticulation, sewer reticulation , road and other infrastructure
Purpose/importance	Explains what the indicator is intended to show and why it is important	To improve the living conditions of the inhabitant of the particular settlements.

Source/collection of data	Describes where the information comes from and how it is collected	The information is collected through the integrated development planning (IDP'S) through municipalities.
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of serviced sites that would be yielded from the settlements
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	The roles and regulations that apply in the building sector may affect the number of the total yield.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	yes
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Target and performance should be expected
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
COMMUNITY RESIDENTIAL UNITS		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of community residential units.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	It converts the current hostels into family based residential units
Purpose/importance	Explains what the indicator is intended to show and why it is important	To show the number of units converted / built for family units settlements
Source/collection of data	Describes where the information comes from and how it is collected	The information will be collected through municipalities.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of existing hostels and family units
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Some structures are so dilapidated and are in such state that they should condemned and rebuild afresh
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output

Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Yes, its new
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	The target should be converted into actuals (changes are that we could yield even lower)
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
SOCIAL HOUSING PROGRAMME		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of rental units delivered.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Delivery mechanism that deliver rental stock to benefit poor households with convenient access to employment opportunities
Purpose/importance	Explains what the indicator is intended to show and why it is important	Is to develop affordable rental accommodation in areas where bulk infrastructure may be underutilized and improve urban efficiency.
Source/collection of data	Describes where the information comes from and how it is collected	The information is collected through integrated Development Planning through Municipalities.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of rental units targeted
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Mobility of the targeted group
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Yes, its new
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	The target is meant to be achieved as such
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division

FINANCE LINKED INDIVIDUAL SUBSIDY PROGRAMME		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of FLISP to be delivered
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Program the first time home ownership opportunities for people who fall in the gap market (earn too little to qualify for home loans and too high to qualify for RDP house)
Purpose/importance	Explains what the indicator is intended to show and why it is important	To accommodate people who earn >R3500 R15,000 per month
Source/collection of data	Describes where the information comes from and how it is collected	Data is allocated through Integrated Development Planning and Municipalities.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of gap market houses targeted
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Economic realities in the country
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Yes, its new
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	The target is intended to achieve the actuals.
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of IRDP units in a settlement.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Programme encompasses credit subsidy where applicants can afford mortgage loan finance and non-credit link subsidy where applicants cannot afford mortgage loan finance (RDP) are afforded fully
Purpose/importance	Explains what the indicator is intended to show and why it is important	To create holistic and sustainable mixed developments

Source/collection of data	Describes where the information comes from and how it is collected	Through Integrated Development Planning and municipalities
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of units targeted
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Economic realities in South Africa and people who are affected by qualification criteria.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Yes, its new
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	The target to be achieved as planned
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
RURAL HOUSING PROGRAMME		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of rural housing targeted
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The programme target qualifying households in areas with communal tenure to access housing subsidy from government
Purpose/importance	Explains what the indicator is intended to show and why it is important	Programme target widely dispersed homesteads in remote, non-urban areas.
Source/collection of data	Describes where the information comes from and how it is collected	Through Integrated Development Plans through municipalities and traditional/ leaders providing information.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of units targeted
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Reliability of data can be questionable
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output

Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Yes, its new
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	The target to be achieved as planned.
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
STAKEHOLDER RELATIONS		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% implementation of stakeholder relations strategy and plan
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Its measure to assess the NHBRC's engagement with its key stakeholders against scheduled activities as per the approved strategy and plan.
Purpose/importance	Explains what the indicator is intended to show and why it is Important.	To develop, implement, monitor and review the stakeholder relation strategy and plan in support of the organization strategic objectives.
Source/collection of data	Describes where the information comes from and how it is collected	Updated implementation plans Reports of activities undertaken
Method of calculation	Describes clearly and specifically how the indicator is calculated	Completed activities within specified period divide by the total number of scheduled activities for a specified period multiple by 100. Indicator is calculated by percentage
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Negative media publications may derail/change schedules.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative

Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Stakeholder Relations Manager
RISK		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	100% implementation of the approved risk plan
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Risk section must plan and conduct scheduled risk assessments within the organisation to ensure potential losses or damages are identified, reported, prevented or minimised.
Purpose/importance	Explains what the indicator is intended to show and why it is important	There must be an annual approved risk plan to identify and respond to internal and external risks and opportunities.
Source/collection of data	Describes where the information comes from and how it is collected	Information comes from the activities within each business unit and updated risk plan with status.
Method of calculation	Describes clearly and specifically how the indicator is calculated	Completed activities within the specified period against the total number of scheduled activities for a specified period. Indicator is calculated by percentage
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Manual intervention by the role players. Documentations are manual.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually.
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target performance

Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Risk Manager
Risk		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% implementation of the Safety, Health and Environment (SHE) plan
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Action plan to ensure issues of health and safety in the work place are adhered to and activities to be performed are measured.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To enforce the implementation of health and safety in the work place and ensure employees and persons interacting with the NHBRC are protected as required by Occupational Health and Safety Act.
Source/collection of data	Describes where the information comes from and how it is collected	Scheduled activities. Trainings (attendance register/certification). Updated OHS Plan
Method of calculation	Describes clearly and specifically how the indicator is calculated	Total completed activities as per OHS plan within the specified period divide by the total number of scheduled activities for the same specified period multiply by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Delayed approval of OHS plan.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Risk Manager
Risk		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% implementation of Business Continuity Management (BCM) strategy for the NHBRC

Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To put strategy in place to ensure the business of the NHBRC is not affected by system downtime and where eventuality arises there are structures and infrastructure in place to ensure business continuity.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To ensure activities within the developed BCM strategy are implemented and that the organisation is always ready to respond to risks that may negatively affect the day to day business operations of the NHBRC.
Source/collection of data	Describes where the information comes from and how it is collected	Status reports on the status of the BCM. Updates on the scheduled activities. Sign-off on available and test cases for BCM
Method of calculation	Describes clearly and specifically how the indicator is calculated	Completed activities within the specified period against the total number of scheduled activities for a specified period. Indicator is calculated by percentage.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Delay in approval of BCM strategy. Data is collected manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Risk Manager
Sub Programme 2: Non-Subsidy Sector		
BUSINESS SERVICES		

Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of enrolments to be conducted
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	When home builders enrol the properties they intend to build prior to commencement of construction. Properties are enrolled with the NHBRC through the evaluation of the selling price, soil type, foundation type and payment of prescribed enrolment fee and/ financial bank guarantee. Enrolment triggers the inspection by NHBRC during construction and a 5 year structural warranty on the house from date of occupation.
Purpose/importance	Explains what the indicator is intended to show and why it is important	To regulate the construction activities in the sector and ensure home owners are protected against structural defects that may occur within a period of 5 years from date of occupation.
Source/collection of data	Describes where the information comes from and how it is collected	The information is submitted by the builders and captured in the CRM system Enrolment forms together with supporting documents and copy of enrolment certificates
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of enrolled homes certified within a specific period. Certificate issued date is recorded on the system.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, Quarterly and Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Is new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target

Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services Division
COMMUNUCATIONS		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% execution of plans against the strategy
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Its measure to assess the NHBRC's progress for communication against scheduled activities as per the approved strategy and plan.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To appropriately position and protect the NHBRC reputation, image and brand in the marketplace
Source/collection of data	Describes where the information comes from and how it is collected	Reports of activities undertaken
Method of calculation	Describes clearly and specifically how the indicator is calculated	Completed activities within the specified period divide by the total number of scheduled activities for a specified period multiple by 100.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Negative media publications.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Communications Manager
CENTRE FOR RESEARCH AND INNOVATION		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Review and Revise the Research Agenda
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The NHBRC has an approved research agenda document that stipulated they key priority projects to be undertaken to make contribution to the home building industry. Research Agenda must

		be reviewed annually to ensure it remains relevant and make adjustment to key priorities.
Purpose/importance	Explains what the indicator is intended to show and why it is important	This Research Agenda sets out the research direction of the Centre for Research and Housing Innovation in terms of the research strategic context, priorities, funding and research methodology.
Source/collection of data	Describes where the information comes from and how it is collected	Inputs make to Council Committee
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of time (s) the Research Agenda presented for Review at Committee of Council
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Committee of Council not meeting on scheduled dates or Document not presented for review
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Once a year
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
Centre for Research and Innovation		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	% execution of research projects as per approved Research Agenda
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To measure progress made to short, medium and long term goals activities derived from the Research Agenda
Purpose/importance	Explains what the indicator is intended to show and why it is important	This Research Agenda sets out the research direction of the Centre for Research and Housing Innovation in terms of the research strategic context, priorities, funding and research methodology.

Source/collection of data	Describes where the information comes from and how it is collected	Reports from different projects within the programmes. Update project plans in line with approved Research Agenda
Method of calculation	Describes clearly and specifically how the indicator is calculated	Completed activities within the specified period against the total number of scheduled activities for a specified period. Indicator is calculated by percentage.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Majority of project involves external stakeholders
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Activities
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
Centre for Research and innovation		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Achieve SANAS accreditation (certification) of the Testing Centre
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To have the NHBRC accredited with South African National Accreditation System (SANAS) which is a recognised National Accreditation Body that gives formal recognition that Laboratories, Certification Bodies, Inspection Bodies, Proficiency Testing Scheme Providers and Good Laboratory Practice (GLP) test facilities are competent to carry out specific tasks in terms of the Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act (Act 19 of 2006).
Purpose/importance	Explains what the indicator is intended to show and why it is important	SANAS's purpose is to instil confidence and peace of mind to companies and individuals through accreditation which is required for economic and social well-being for all. The Testing facilities of the NHBRC will therefore be recognised by the industry are

		reliable.
Source/collection of data	Describes where the information comes from and how it is collected	Completed and submitted accreditation forms, payment of applicable fees and responses from the SANAS
Method of calculation	Describes clearly and specifically how the indicator is calculated	The total number of days it took to from requisition and appointment per recruitment divided by the total number of appointments.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data is collected manually.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Outcomes
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It's new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	Accreditation certificate
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
Centre for Research and Innovation		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of publications and conferences/workshops proceedings developed and or presented
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Produce publications and or make presentations to the industry on key issues emanating from conducted research.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To share knowledge gained with stakeholders to improve the standard and impact the construction industry.
Source/collection of data	Describes where the information comes from and how it is collected	Published articles and presentations
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of publications and presentations done

Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Its not new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
HOME BUILDER EDUCATION, TRAINING AND DEVELOPMENT		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of home Inspectors to be trained
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To ensure internal Inspectors receive continuous and refresher training on technical aspects.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To equip internal inspectors with technical knowledge and skill to improve the quality of inspection and reduce the claims against the warranty fund. To improve productivity, loyalty and motivate inspectors by introducing new skill to them.
Source/collection of data	Describes where the information comes from and how it is collected	Attendance registry/certifications
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of Inspectors that attended the training. Calculation is per number of inspectors per module using unique ID numbers/employee number.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Failure to obtain Accreditation from external institutions.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output

Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It's new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
Homebuilder Education, Training and Development		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of homebuilders to be trained
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To ensure registered home builders receive continuous and refresher training on technical aspects.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To equip home builders with technical knowledge and skill to improve the quality of construction and reduce the claims against the warranty fund.
Source/collection of data	Describes where the information comes from and how it is collected	Attendance registry/certifications
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of home builders that attended the training. Calculation is per number of homebuilders per module using unique ID numbers/NHBRC Registration number.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Failure to obtain Accreditation from external institutions.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It's new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance

Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
Homebuilder Education, Training and Development		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of people to be trained in Government projects (youth, women ,people with disabilities and military veterans)
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To ensure people working on government subsidised projects are trained on technical aspects.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To equip people working on government projects with technical knowledge to improve the quality of construction and reduce the claims against the warranty fund. To contribute to the development of women and people with disabilities, skilled youth and military veterans.
Source/collection of data	Describes where the information comes from and how it is collected	Attendance registry/certifications
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of people that attended the training. Calculation is per number of people per module using unique ID numbers
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Failure to obtain Accreditation from external institutions.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It's new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects

Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Number of Artisans to be trained
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To ensure artisans are trained to in order to obtain a formal certification to support their already acquired skills.
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To equip artisans with technical knowledge to improve the quality of construction and reduce the claims against the warranty fund. To ensure the experience they acquired is aligned to NHBRC Home Building Manual.
Source/collection of data	Describes where the information comes from and how it is collected	Attendance registry/certifications
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of Artisans that attended the training. Calculation is per number of artisans per module using unique ID numbers.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Failure to obtain Accreditation from external institutions.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It's new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Advisor: Special Projects
CATALYTIC PROJECTS		
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance Indicator	Catalytic projects

Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	projects that ensures spatially targeted interventions whose main objective is to restructure human settlement patterns and bring about high impact on the environment;
Purpose/importance	Explains what the indicator is intended to show and why it is important.	To bring about different tenure options to deliver mega, high impact integrated and sustainable human settlements that shows spatial, social and economic integration.
Source/collection of data	Describes where the information comes from and how it is collected	Through Integrated Development Planning and municipalities
Method of calculation	Describes clearly and specifically how the indicator is calculated	Number of units targeted
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Economic realities in South Africa and people who are affected by qualification criteria.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Output
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	Cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly and quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	It's new.
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is Desirable	higher than the target performance
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator	Executive Manager: Business Services

Addendum: Why some key performance areas which were part of the Strategic Corporate Plan 2014-2019 are no longer part of the Annual Performance Plan 2016/2017.

