

# Strategic Plan And 2020/21 Annual Performance Plan Portfolio Committee On Human Settlements, Water And Sanitation

Acting Director - General



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# 2019/24 MTSF Priorities

- **Priority 1:** Building A Capable, Ethical And Developmental State
- **Priority 2:** Economic Transformation And Job Creation
- **Priority 3:** Education, Skills And Health
- **Priority 4:** Consolidating The Social Wage Through Reliable And Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements And Local Government
- **Priority 6:** Social Cohesion And Safe Communities
- **Priority 7:** A Better Africa And World.



# MTSF Five Year Targets

Outcome	Indicator	Five Years Target
Spatial transformation through multi programme Integration in priority development Areas	Number of priority development areas (PDAs) invested in	94 areas invested and integrated programmes completed
	Percentage of acquired land during 2014-2019 rezoned falling within the PDAs	100% of acquired land during 2014-2019 falling within the PDAs rezoned
Adequate housing and improved quality living environments	Number of BNG houses delivered	450 000 BNG houses delivered
	Number of households that received financial assistance and purchased units through FLISP	20 000 households that received financial assistance and purchased units through FLISP

# MTSF Five Year Targets

Outcome	Indicator	Five Years Target
Adequate housing and improved quality living environments	Number of service sites delivered	300 000 serviced sites delivered
	Number of rental housing units delivered in PDA's	30 000 rental housing units delivered in PDA's
	Number of Community Residential Units (CRU) delivered	12 000 Community Residential Units (CRU) delivered
	Number of Community Residential Units (CRU) delivered	12 000 Community Residential Units (CRU) delivered
	Number of informal settlements upgraded to Phase 3	1 500 informal settlements upgraded to Phase 3
Security of Tenure	Number of title deeds registered	1 193 222 title deeds registered



# Departmental Strategic Outcomes

<b>Impact Statement</b>	<b>A Spatially Transformed Integrated Human Settlements That Ensures Access To Social Services And Economic Opportunities In Cities, Regions And Rural Areas.</b>
<b>Outcomes</b>	<ul style="list-style-type: none"><li>• Adequate Housing And Improved Quality Living Environments</li><li>• Spatial Transformation Through Multi-programme Integration In Priority Development Areas</li><li>• Security Of Tenure</li><li>• Functional, Efficient And Integrated Government</li><li>• Improved Expenditure Outcomes</li><li>• Improved Sector Capacity</li><li>• Improved Programme Performance Projects</li><li>• Responsive Policies</li></ul>



# Consolidated Indicators

Institution	Output Indicator	Annual Target	5 Year Target	Data Source
<b>National Department</b>	Number of integrated implementation plans for PDAs completed	19 plans	94 plans	National Department
<b>Provinces</b>	Number of BNG houses delivered (number of houses i.e. Units delivered through subsidy programme)	85 898	470 000	Provinces
	Number of Serviced Sites Delivered	44 595	300 000	
	Number of community residential units delivered	2 400	12 000	
	Number of informal settlements upgraded to phase 3 of the informal settlements upgrading programme	300	1 500	

# Consolidated Indicators

Institution	Output Indicator	Annual Target	5 Year Target	Data Source
Provinces	Number of title deeds registered	229 537	1 193 222	Provinces
	Number of pre-1994 title deeds registered	45 535	45 535	
	Number of post-1994 title deeds registered	80 298	500 845	
	Total pre-2014		546 380	
	Number of post-2014 title deeds registered	55 607	346 842	
	Number of new title deeds registered (new MTSF)	48 097	300 000	
	Total post-2014		646 842	
NHFC	Number of household with access to subsidies offered through FLISP (number of housing units delivered through FLISP)	6 685	20 000	NHFC
HDA	% of acquired land rezoned	20%	19 962.2 ha	HDA
SHRA	Number of social housing/rental units delivered	6 000	30 000	SHRA



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# Consultation Process

- The Department submitted the draft 2020/25 Strategic Plan and the 2020/21 APP to the DPME, AGSA and Internal Audit on 31 October 2019.
- Inputs received from the Oversight bodies (DPME 31 Jan 2020 and Internal Audit 30 January 2020). All were considered.
- No inputs received from the Auditor General of South Africa (AGSA)
- Strategic Planning Session held on 06 and 07 February 2020
- Branches were required to submit the final plans on 14 February 2020
- All Branch Managers and Teams representing all Branches contributed in finalising the plans
- The Minister approved the Departmental Plans on 13 March 2020
- Departmental Plans were tabled in Parliament on 18 March 2020

# MTEF Budget 2020

## Vote 33



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# MTEF Budget 2020

## Vote 33



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# Budget Reductions and Reprioritization

R`000	2019/20	2020/21	2021/22	2022/23	Total MTEF
Departmental Baseline from 2019 MTEF		35 132 045	36 670 847	38 728 312	110 531 204
Net change (Reduction)		(3 807 129)	(4 882 288)	(5 937 478)	(14 626 895)
<b>Revised Baseline allocation</b>	<b>33 879 166</b>	<b>31 324 916</b>	<b>31 788 559</b>	<b>32 790 834</b>	<b>95 904 309</b>

- Cabinet approved budget reductions amounting to R14.6 billion over the 2020 MTEF period.
- Below inflation related increases resulted in further “reductions” of R1.5 billion in 2021/22 and 2022/23.



# Compensation of Employees

R`000	2019/20	2020/21	2021/22	2022/23	Total MTEF
2019 MTEF Baseline		436 107	464 454	481 741	1 382 302
Reduced MTEF		-2 617	-2 787		-5 404
<b>Total</b>	<b>405 680</b>	<b>433 490</b>	<b>461 667</b>	<b>481 741</b>	<b>1 376 898</b>



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# Human Settlements Development Grant (HSDG)

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline 2019 MTEF	15 936 617	15 397 240	16 272 989	47 606 846
Cabinet Approved Reduction		(1 983 647)	(2 402 415)	(4 386 062)
Reallocation from Informal Settlements Upgrading Partnership Grant Provinces	684 115			684 115
<b>Final Allocation</b>	<b>16 620 732</b>	<b>13 413 593</b>	<b>13 870 574</b>	<b>43 904 899</b>



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# Urban Settlements Development Grant (USDG)

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline Allocation 2019 MTEF	9 716 794	9 373 053	9 906 243	28 996 090
Cabinet Approved cuts		(1 988 342)	(2 553 970)	(4 542 312)
Reallocation from Informal Settlements Upgrading Partnership Grant Municipalities	1 565 077			1 565 077
<b>Final Allocation</b>	<b>11 281 871</b>	<b>7 384 711</b>	<b>7 352 273</b>	<b>26 018 855</b>



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# Informal Settlements Upgrading Partnership Grant - Provinces

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline allocation 2019 MTEF	3 015 286	4 321 909	4 574 025	11 911 220
Cabinet Approved Reduction	(3 015 286)	(432 191)	(452 936)	(3 900 413)
<b>Final Allocation</b>	-	<b>3 889 718</b>	<b>4 121 089</b>	<b>8 010 807</b>

The reduction of R3 billion in 2020/21 included an amount of R684.1 million which was added to the HSDG while R2.3 billion was cut from the grant and budget of the Department.



# Informal Settlements Upgrading Partnership Grant - Municipalities

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline allocation 2019 MTEF	2 985 285	4 383 830	4 639 955	12 009 070
Cabinet Approved cuts	(2 985 285)	(438 383)	(459 425)	(3 883 093)
<b>Final Allocation</b>	-	<b>3 945 447</b>	<b>4 180 530</b>	<b>8 125 977</b>

The cut of R2.9 billion in 2020/21 included an amount of R1.5 billion which was returned to the USDG while R1.4 billion was cut from the grant and budget of the Department.

# Emergency Housing Grant - Municipalities

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline Allocation 2019 MTEF	158 792	167 526	175 412	501 730



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# Emergency Housing Grant - Provinces

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline allocation 2019 MTEF	294 899	311 118	325 764	931 781



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# Title Deeds Restoration Grant

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline Allocation 2019 MTEF	577 823	-	-	577 823



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# Impact of the Reduction on the Social Housing Regulatory Authority - Consolidated Capital Grant (CCG)

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline allocation 2019 MTEF	762 747	804 646	842 144	2 409 537
Cut	(37 000)	(40 000)	(51 000)	(128 000)
<b>Final Allocation</b>	<b>725 747</b>	<b>764 646</b>	<b>791 144</b>	<b>2 281 537</b>



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# National Housing Finance Corporation - FLISP HSDG Transfer

R`000	2020/21	2021/22	2022/23	Total MTEF
Capital	334 250	480 000	503 019	1 317 269



# National Housing Finance Corporation - FLISP Operational

R`000	2020/21	2021/22	2022/23	Total
Operational	15 750	20 000	20 932	56 682
Cut	(315)	(400)	(402)	(1 117)
<b>Final Allocation</b>	<b>15 435</b>	<b>19 600</b>	<b>20 530</b>	<b>55 565</b>



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# Housing Development Agency - Operational

R`000	2020/21	2021/22	2022/23	Total MTEF
Baseline allocation 2019 MTEF	241 939	255 245	267 140	764 324
Reduction	(4 839)	(5 105)	(5 295)	(15 239)
<b>Final Allocation</b>	<b>237 100</b>	<b>250 140</b>	<b>261 845</b>	<b>749 085</b>





# MTEF Budget Allocation by Programme

Programmes R`000	2020/21	2021/22	2022/23	Total MTEF
Administration	506 438	536 952	559 220	1 602 610
Integrated Human Settlements Planning and Development	28 912 404	21 274 866	21 702 529	71 889 799
Informal Settlements	567 380	8 431 390	8 924 558	17 923 328
Rental and Social Housing	891 174	941 448	971 115	2 803 737
Affordable Housing	447 520	603 903	633 412	1 684 835
<b>Total</b>	<b>31 324 916</b>	<b>31 788 559</b>	<b>32 790 834</b>	<b>95 904 309</b>



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# MTEF Budget Allocation by Economic Classification

Total Allocation R`000	2020/21	2021/22	2022/23	Total MTEF
<b>Departmental Operational</b>	<b>947 813</b>	<b>1 004 092</b>	<b>1 047 974</b>	<b>3 006 879</b>
Compensation of employees	433 490	461 667	481 741	1 376 898
Goods and services	510 716	538 618	562 249	1 618 583
Payment for Capital assets	3 607	3 807	3 984	11 398
<b>Grants and transfer payments</b>	<b>30 377 103</b>	<b>30 784 467</b>	<b>31 745 855</b>	<b>92 907 425</b>
<b>Grants</b>	<b>28 934 117</b>	<b>29 132 113</b>	<b>30 025 642</b>	<b>88 091 872</b>
Human Settlements Development Grant	16 620 732	13 413 593	13 870 574	43 904 899
Informal Settlements Upgrading Partnership Grant Provinces	-	3 889 718	4 121 089	8 010 807
Provincial Emergency Housing Grant	294 899	311 118	325 764	931 781
Title Deeds Restoration Grant	577 823	-	-	577 823
Urban Settlements Development Grant	11 281 871	7 404 711	7 352 273	26 038 855
Informal Settlements Upgrading Partnership Grant Municipalities	-	3 945 447	4 180 530	8 125 977
Municipal Emergency Housing Grant	158 792	167 526	175 412	501 730
<b>Entities</b>	<b>1 428 013</b>	<b>1 636 369</b>	<b>1 704 151</b>	<b>4 768 533</b>
Social Housing Regulatory Authority: Operational	69 378	73 194	76 604	219 176
Social Housing Regulatory Authority: Institutional Investment	22 428	23 662	24 764	70 854
Social Housing Regulatory Authority: Consolidated Capital grant	725 747	764 646	791 144	2 281 537
Community Schemes Ombuds Services	23 675	25 127	26 246	75 048
National Housing Finance Corporation: FLISP	334 250	480 000	503 019	1 317 269
National Housing Finance Corporation: FLISP support	15 435	19 600	20 530	55 565
Housing Development Agency	237 100	250 140	261 845	749 085
<b>Departmental Transfers</b>	<b>11 473</b>	<b>12 485</b>	<b>13 067</b>	<b>37 025</b>
Bursaries Scheme	8 078	8 715	9 121	25 914
UN Habitat	2 695	3 050	3 192	8 937
City Alliance	700	720	754	2 174
<b>Total</b>	<b>31 324 916</b>	<b>31 788 559</b>	<b>32 790 834</b>	<b>95 904 309</b>



## 6. Strategic Plan Targets



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# Programme 1: Administration

MTSF Priority 1	A Capable, Ethical And Developmental State		
Outcome	Outcome Indicator	Baseline	Five Year Target
Effective And Efficient Governance	Audit Outcomes	Unqualified Audit Opinion With Matters Of Emphasis On Predetermined Objectives	Unqualified Audit Opinion With No Matters Of Emphasis



# Programme 2: Integrated Human Settlements Planning and Development Programme

MTSF priority 5		Spatial Integration, Human settlements and local government	
Outcome	Outcome Indicator	Baseline	Five year target
Sub Programme 2: Macro Sector Planning			
Spatial transformation through multi-programme integration in priority development areas	Integrated implementation programme in PDAs developed	New Target	94 Implementation programmes in PDAs
Security of tenure Eradicate Backlog and Issuing of Title Deeds	Title deeds registered	41 841 Title Deeds verified	Manage a programme to deliver Title deeds



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# Programme 2: Integrated Human Settlements Planning and Development Programme

MTSF priority 5 Spatial Integration, Human settlements and local government			
Outcome	Outcome Indicator	Baseline	Five year target
<b>Sub-Programme 3: Macro Policy and Research</b>			
<b>Responsive policies</b>	Reviewed policies and Programmes	Policy framework for Human Settlements reviewed	Implementation of policies and programmes
<b>Sub-Programme 4: Monitoring and Evaluation</b>			
<b>Improved programme performance projects</b>	Human Settlements Projects under implementation monitored (HSDG and USDG)	Projects under implementation monitored(HSDG and USDG)	Projects under implementation monitored (HSDG and USDG)
	Evaluation studies conducted	7 evaluation study (UISP three year impact) not completed 1 evaluation study not initiated (as per 3 year).	12 evaluation studies conducted

# Programme 2: Integrated Human Settlements Planning and Development Programme

MTSF Priority 5		MTSF: Priority 5: Spatial Integration, Human Settlements And Local Government		
		MTSF: Priority 1: A Capable, Ethical And Developmental State		
Outcome	Outcome Indicator	Baseline	Five Year Target	
Sub-Programme 5: Entities Oversight - HDA, CSOS, EAAB,NHBRC				
Functional, Efficient and integrated Government	Full compliance with statutory tabling and prescripts	77% compliance with statutory tabling and prescripts	Compliance with statutory tabling and prescripts	
Sub-Programme 6: Grant Management - HSDG, USDG& TRG				
Improved expenditure outcomes	Revised Finance and Funding implemented	Finance and funding model assessed	Finance and funding model revised to achieve human settlements target	

# Programme 2: Integrated Human Settlements Planning and Development Programme

## MTSF: Priority 5: Spatial Integration, Human Settlements And Local Government

### Sub-Programme 7: Capacity Building and Sector Support – PMU & Title Deeds Programme

Improved capacity	sector	Implementation of the Human Settlements Capacity programme	Human settlements Sector capacity strategy developed	Human Settlements Sector Capacity Programme Implemented
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# Programme 3: Informal Settlements Programme



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# Programme 3: Informal Settlements Programme

MTSF Priority 5	Spatial Integration, Human Settlements And Local Government			
Outcome	Outcome Indicator	Baseline	Five Year Target	
Sub-Programme 1: Management for ISP				
Adequate housing and improved quality living environments	Informal settlements upgraded to phase 3	9 provinces and 8 metropolitan municipalities were supported on the implementation of the informal settlements upgrading programme	Manage a programme to upgrade Informal settlements upgraded to Phase 3	
Sub-Programme 3: Policy and Research				
Responsive policies	Responsive policies and Programmes	Policy framework for Human Settlements reviewed	Reviewed UISP policy implemented	
Sub-Programme 4: Monitoring and Evaluation				
Adequate housing and improved quality living environment	UISP Projects under implementation monitored (HSDG and USDG	Projects under implementation monitored and verified (HSDG and USDG)	Projects under implementation monitored (HSDG and USDG)	

# Programme 3: Informal Settlements Programme

MTSF Priority 5	Spatial Integration, Human Settlements and Local Government		
Sub-Programme 5: Public Entity Oversight			
Functional, Efficient And Integrated Government	Full compliance with statutory tabling and prescripts	New target	Compliance with statutory tabling and prescripts
Sub-programme 7: Capacity Building And Sector Support - PMU & Title Deeds Programme			
Improved Sector Capacity	Implementation of the Human Settlements Capacity programme	New target	Human Settlements Sector Capacity development Programme implemented- for Rental and Social Housing Programme





# Programme 4: Rental and Social Housing Programme



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# Programme 4: Rental and Social Housing Programme

MTSF Priority 5		Spatial Integration, Human Settlements And Local Government A Capable, Ethical And Developmental State		
Outcome	Outcome Indicator	Baseline	Five year target	
Sub-programme 1: Management For R&SHP				
Adequate Housing And Improved Quality Living Environments	Rental and social housing units delivered	Provided support on the implementation of Social Housing programme	Manage a social housing programme to deliver affordable rental housing units	
Sub Programme 3: Policy And Research				
Responsive Policies	Responsive policies and Programmes	Policy framework for Human Settlements reviewed	Revised rental housing policy implemented	
Sub-programme 4: Monitoring And Evaluation				
Improved Programme Performance Projects	Rental and Social Housing Projects under implementation monitored (HSDG and USDG)	Projects under implementation monitored and verified (HSDG and USDG)	Projects under implementation monitored (HSDG and USDG)	

# Programme 4: Rental and Social Housing Programme

## Sub-programme 5 : Public Entity Oversight

Functional, Efficient And Integrated Government	Full compliance with statutory tabling and prescripts	New Target	Compliance with statutory tabling and prescripts
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## Sub-programme 7: Capacity Building And Sector Support

Improved Sector Capacity	Implementation of the Human Settlements Capacity programme	New target	Human Settlements Sector Capacity development Programme implemented- for Rental and Social Housing Programme
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# Housing Programme



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# Housing Programme

## Settlements And Local Government Developmental State

Baseline	Five year target
Policy framework for human settlements reviewed	Revised housing policy implemented Affordable policy

## Sub Programme 4: Monitoring And Evaluation

Improved Programme Performance Projects	FLISP subsidies disbursed monitored	New Target	FLISP subsidies disbursed monitored
	Evaluation conducted	Studies New Target	1 evaluation study conducted



# Programme 5: Affordable Housing Programme

## Sub-programme 5: Public Entity Oversight - NHFC/ HSDB

<b>Functional, Efficient And Integrated Government</b>	Full compliance with statutory tabling and prescripts	New Target	Compliance with statutory tabling and prescripts
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## Sub-programme 7: Capacity Building And Sector Support

<b>Improved Sector Capacity</b>	Implementation of the Human Settlements Capacity programme	New Target	Human Settlements Sector Capacity development Programme implemented- for Affordable Housing Programme
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## 7. Consolidated Indicators

Institution	Output Indicator	Annual Target	5 Year Target	Data Source
National Department	Number of integrated implementation plans for PDAs completed	19 plans	94 plans	National Department
Provinces	Number of BNG houses delivered (number of houses i.e. Units delivered through subsidy programme)	85 898	470 000	Provinces
	Number of Serviced Sites Delivered	44 595	300 000	
	Number of community residential units delivered	2 400	12 000	
	Number of informal settlements upgraded to phase 3 of the informal settlements upgrading programme	300	1 500	



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## 7. Consolidated Indicators

Institution	Output Indicator	Annual Target	5 Year Target	Data Source
Provinces	Number of title deeds registered	229 537	1 193 222	Provinces
	Number of pre-1994 title deeds registered	45 535	45 535	
	Number of post-1994 title deeds registered	80 298	500 845	
	Total pre-2014		546 380	
	Number of post-2014 title deeds registered	55 607	346 842	
	Number of new title deeds registered (new MTSF)	48 097	300 000	
	Total post-2014		646 842	
NHFC	Number of household with access to subsidies offered through FLISP (number of housing units delivered through FLISP)	6 685	20 000	NHFC
HDA	% of acquired land rezoned	20%	19 962.2 ha	HDA
SHRA	Number of social housing/rental units delivered	6 000	30 000	SHRA



## 7. Annual Performance Plan Targets



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# Programme 1: Administration

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Functional, Efficient and integrated Government	Unqualified audit	Audit action plan implemented	unqualified audit opinion 2018/19 with no matters of emphasis	Unqualified audit opinion with no matters of emphasis	Unqualified audit opinion with no matters of emphasis	Unqualified audit opinion with no matters of emphasis
	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts
	Internal Audit Reports	Percentage implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan
	Anti-Fraud and Corruption Reports	Percentage of the approved Anti-Fraud and Corruption Implementation Plan executed	100% implementation of the approved anti-fraud and corruption implementation plan	100% of the approved anti-fraud and corruption implementation plan executed	100% of the approved anti-fraud and corruption implementation plan executed	100% of the approved anti-fraud and corruption implementation plan executed

# Programme 1: Administration

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Functional, Efficient and integrated Government	Risk Management Report	Percentage implementation of the approved risk management plan	100% implementation of the approved risk management plan	100% implementation of the approved risk management plan	100% implementation of the approved risk management plan	100% implementation of the approved risk management plan
	Human Resource Implementation Report	Percentage implementation of the Human Resources Plan	100% implementation of the Human Resource Plan	100% implementation of the Human Resource Plan	100% implementation of the Human Resource Plan	100% implementation of the Human Resource Plan
Functional, Efficient and integrated Government	Reports on the development of legislation as the legislative Programme	Number of reports on the development of legislation as per legislative Programme	4 reports on the development of legislative framework as per approved Legislative Programme	4 reports on the development of legislation as per Legislative Programme	4 reports on the development of legislation as per Legislative Programme	4 reports on the development of legislation as per Legislative Programme



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# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Spatial transformation through multi-programme integration in priority development areas	Integrated implementation programme for PDAs	Number of integrated implementation programmes for PDAs completed	New target	19 integrated implementation programmes completed for PDAs	20 integrated implementation programmes completed for PDAs	20 integrated implementation programmes completed for PDAs
Adequate housing and improved quality living environments	Manage the project readiness matrix programme	Project readiness matrix programme managed in a number of provinces	Project Readiness Matrix implemented in 9 provinces	Project Readiness Matrix programme managed in 9 provinces	Project Readiness Matrix programme managed in 9 provinces	Project Readiness Matrix programme managed in 9 provinces
	Revitalised distressed mining communities	Revitalisation of distressed mining communities	Provide programme implementation support to 24 Local Municipalities in 6 Provinces	Revitalisation of distressed mining communities programme managed in 6 provinces	Revitalisation of distressed mining communities programme managed in 6 provinces	Revitalisation of distressed mining communities programme managed in 6 provinces



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# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Security of tenure (Eradicate backlog and issuing of title deeds)	Pre 1994 title deeds registered	Support provided on the pre 1994 title deeds registered	9 Provinces supported in the implementation of Title Deeds Restoration programme (pre and post 1994)	Support provided to 9 provincial departments to register pre-1994 title deeds	Support provided to 9 provincial departments to register pre-1994 title deeds	Support provided to 9 provincial departments to register pre-1994 title deeds
	Post 1994 title deeds registered	Support provided on post 1994 title deeds registered	9 Provinces supported in the implementation of Title Deeds programme (from April 2014)	Support provided to 9 provincial departments to register post 1994 title deeds	Support provided to 9 provincial departments to register post 1994 title deeds	Support provided to 9 provincial departments to register post 1994 title deeds



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# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Security of tenure (Eradicate backlog and issuing of title deeds)	Post 2014 title deeds registered	Support provided on post 2014 title deeds registered	9 Provinces supported in the implementation of Title Deeds programme (from April 2014)	Support provided to 9 provincial departments to register post 2014 title deeds	Support provided to 9 provincial departments to register post 2014 title deeds	Support provided to 9 provincial departments to register post 2014 title deeds
	New title deeds registered	Support provided on new title deeds registered	New target	Support provided to 9 provincial departments to register new title deeds (2019-2024 MTSF)	Support provided to 9 provincial departments to register new title deeds (2019-2024 MTSF)	Support provided to 9 provincial departments to register new title deeds (2019-2024 MTSF)



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# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Adequate housing and improved quality living environments.	PHP/Zenzeleni policy implementation supported in the Provinces	Number of provinces supported in the delivery of PHP/Zenzeleni	Six (6) Provinces supported in implementing the PHP Policy	9 Provinces supported in the delivery of housing through PHP/Zenzeleni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeleni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeleni policy
	Research conducted	Number of research reports and Policies on Integrated Human Settlements Planning and Development drafted	Policy framework for Human Settlements developed	1 research report on Integrated Human Settlements Planning and Development drafted	Draft Policy framework on Integrated Human Settlements Planning and Development drafted	Policy framework on Integrated Human Settlements Planning and Development drafted



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# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Improved programme performance projects	Projects monitoring reports	% of projects under implementation monitored and verified (HSDG and USDG)	100% of projects under implementation monitored and verified (HSDG and USDG)	100% of projects under implementation monitored and verified (HSDG and USDG)	100% of projects under implementation monitored and verified (HSDG and USDG)	100% of projects under implementation monitored and verified (HSDG and USDG)
	Evaluation studies reports	Number of evaluation studies conducted	3 Evaluations conducted <ul style="list-style-type: none"> <li>• UISP 3-year impact</li> <li>• Rapid Appraisal of Outcome 8</li> <li>• The Impact of the Housing Chapters of the Integrated Development Plan (IDP)</li> </ul>	1 evaluation study conducted	1 evaluation study conducted	1 evaluation study conducted



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# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Functional, Efficient and integrated Government	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts
Adequate housing and improved quality living environment	Final Human Settlements Grants Frameworks gazetted	Approved Human Settlements Grants Framework	Approved Human Settlements Grants Framework	Approved Human Settlements Grants Framework	Approved Human Settlements Grants Framework	Approved Human Settlements Grants Framework
Adequate housing and improved quality living environments.	Quarterly assessments conducted for Human Settlement Grants (HSDG, USDG & TRG)	Number quarterly assessments conducted for Human Settlement Grants	16 quarterly performance assessments conducted for Human Settlement Grants (HSDG, USDG & TRG)	12 quarterly performance assessments conducted for Human Settlement Grants (HSDG, USDG & TRG)	8 quarterly performance assessments conducted for Human Settlement Grants (HSDG, USDG & TRG)	8 quarterly performance assessments conducted for Human Settlement Grants (HSDG, USDG & TRG)

# Programme 2: Integrated Human Settlements Planning And Development Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Adequate housing and improved quality living environments.	Funding and finance model for Human Settlements	Finance and funding model revised	Finance and funding model reviewed	Finance and funding model reviewed	Finance and funding model developed	Implement the revised Finance and funding model
	A Human Settlements Sector capacity programme developed	Human Settlements Sector Capacity Programme developed	Human Settlements Sector Capacity development Strategy developed	Human Settlements Sector Capacity programme developed	100% implementation of the Human Settlements Sector Capacity development Programme	100% implementation of the Human Settlements Sector Capacity development Programme
Spatial transformation through multi-programme integration in priority development areas	Partnering Compacts	Number of priority development areas partnering compacts	New target	19 PDA partnering compacts coordinated	20 PDA partnering compacts coordinated	20 PDA partnering compacts coordinated

# Programme 3: Informal Settlements Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Adequate housing and improved quality living environments	Upgrading of informal settlements programme managed in provinces	Upgrading of informal settlements (to Phase 3) programme managed in a number of provinces	New target	Upgrading of informal settlements (to Phase 3) programme managed in 9 provinces	Upgrading of informal settlements (to Phase 3) programme managed in 9 provinces	Upgrading of informal settlements (to Phase 3) programme managed in 9 provinces
		Number of informal settlements assessed		100 informal settlements assessed	100 informal settlements assessed	100 informal settlements assessed
	Research conducted	Number of Research reports and Policies on Informal Settlements Upgrading drafted	Policy framework for Human Settlements developed	One research report on Informal Settlements Upgrading produced	One Draft Policy framework on Informal Settlements Upgrading drafted	One Revised Policy on Informal Settlements Upgrading approved



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# Programme 3: Informal Settlements Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Improved programme performance projects	Projects monitoring reports	% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored and verified (HSDG and USDG)	100% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored (ISUPG)	100% of UISP projects under implementation monitored (ISUPG)
	Evaluation study report	Number of evaluation studies conducted	3 Evaluations conducted <ul style="list-style-type: none"> <li>• UISP 3-year impact</li> <li>• Rapid Appraisal of Outcome 8</li> <li>• The Impact of the Housing Chapters of the Integrated Development Plan (IDP)</li> </ul>	1 UISP evaluation study conducted	1 UISP evaluation study conducted	1 UISP evaluation study conducted
Improved sector capacity	Human Settlements Sector capacity programme	Human Settlements Sector Capacity programme developed	Human Settlements Sector Capacity development Strategy developed	Human Settlements Sector Capacity Programme developed	100% implementation of the Human Settlements Sector Capacity Programme	100% implementation of the Human Settlements Sector Capacity Programme



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# Programme 4: Rental And Social Housing Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Adequate housing and improved quality living environments	Rental and Social housing programme managed in provinces	Rental and Social housing programme managed in a number of provinces	Support provided for the delivery of 3 000 Social Housing units	Rental and social housing programme managed in 9 provinces	Rental and social housing programme managed in 9 provinces	Rental and social housing programme managed in 9 provinces
	Community residential units programme managed in provinces	Community residential units programme managed in a number of provinces	Support provided on the implementation of CRU Programme to deliver 400 Community Residential Units (CRU) delivered	Community residential programme managed in 9 provinces	Community residential programme managed in 9 provinces	Community residential programme managed in 9 provinces
Responsive policies	Draft Policy Frameworks on social and rental interventions	Number of Draft Policies on social and rental interventions developed	Policy framework for Human Settlements developed	1 Draft Policy framework on social and rental interventions developed	Final Policy framework on rental interventions developed	Policy guidelines on social and rental interventions developed



# Programme 4: Rental And Social Housing Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Improved programme performance projects	Social and Rental Housing and Projects monitoring reports	% of Social and Rental Housing Projects under implementation monitored and verified	100% of Social and Rental Housing Projects under implementation monitored and verified	100% of Social and Rental Housing Projects under implementation monitored and verified	100% of Social and Rental Housing Projects under implementation monitored and verified	100% of Social and Rental Housing Projects under implementation monitored and verified
	Evaluation studies reports	Number of evaluation studies completed	3 Evaluations conducted <ul style="list-style-type: none"> <li>• UISP 3-year impact</li> <li>• Rapid Appraisal of Outcome 8</li> <li>• The Impact of the Housing Chapters of the Integrated Development Plan (IDP)</li> </ul>	1 evaluation studies conducted	1 evaluation studies conducted	1 evaluation studies conducted



# Programme 4: RENTAL AND SOCIAL PROGRAMME

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Effective and Efficient governance	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts
Improved sector capacity	A Human Settlements Sector Capacity Programme	Human Settlements Sector Capacity programme developed	Human Settlements Sector Capacity development Strategy developed	Human Settlements Sector Capacity programme developed	100% implementation of the Human Settlements Sector Capacity development Programme	100% implementation of the Human Settlements Sector Capacity development Programme



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# Programme 5: Affordable Housing Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Responsive policies	Research document on affordable housing	Number of researches on affordable Housing developed	Policy framework for Human Settlements developed	1 Research report on affordable housing developed	Draft Policy framework on affordable housing developed	Final Policy Framework on affordable housing developed
Improved programme performance projects	FLISP subsidies disbursed monitoring reports	% of FLISP subsidies disbursed monitored	FLISP subsidies disbursed monitoring reports	100% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored
	Evaluation studies reports	Number of evaluation studies conducted	3 Evaluations conducted <ul style="list-style-type: none"> <li>• UISP 3-year impact</li> <li>• Rapid Appraisal of Outcome 8</li> <li>• The Impact of the Housing Chapters of the Integrated Development Plan (IDP)</li> </ul>	1 evaluation study conducted	1 evaluation study conducted	1 evaluation study conducted

# Programme 5: Affordable Housing Programme

Outcome	Outputs	Output Indicators	Estimated Performance	MTEF Period		
			2019-2020	2020-2021	2021-2022	2022-2023
Functional, Efficient and integrated Government	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescripts
Improved expenditure outcomes	Quarterly performance assessments of FLISP conducted on subsidies allocated to approved	Number of quarterly performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	4 quarterly performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	4 quarterly performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	4 quarterly performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	4 quarterly performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries
Improved sector capacity	% Human Settlements Sector capacity development programmes implemented	% implementation of the Human Settlements Sector Capacity development Programme	Human Settlements Sector Capacity development Strategy developed	100% implementation of the Human Settlements Sector Capacity development Programme	100% implementation of the Human Settlements Sector Capacity development Programme	100% implementation of the Human Settlements Sector Capacity development Programme



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# Recommendation

It is recommended that the Portfolio Committee note the 2020/25 Strategic Plan and 2020/21 Annual Performance Plan of the Department



# Thank You



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