



DEPARTMENT OF HUMAN SETTLEMENTS

ANNUAL PERFORMANCE PLAN FOR 2020/2021

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Executive Authority Statement

The Department of Human Settlements has a mandate, which is integral in the effort of government to change the lives of South Africans for the better, and this includes transforming the apartheid spatial planning and patterns of social exclusion. During the previous administrative terms, we stayed true to this mandate by continuing to build and augment the work done already, in creating sustainable Human Settlements and improving the quality of life for households.

By the end of 2014/19 Medium Term Strategic Framework (MTSF) we reached the milestone of providing over 4,5 million housing opportunities through our various housing programmes, which has benefitted millions of South Africans.

It is also worth noting that we achieved this in times marked by stymied economic growth that led to budget reductions arising from a need to ensure that we are able to not only balance our budgets, but also ensure that we improve value for money. The Department share in budget reductions was in excess of R10 billion over the recent years, whilst the demand for adequate shelter in functional settlements is continually increasing, in the face of rapid urbanisation.

We criss-crossed the country ensuring that adequate services and shelter are provided to the elderly, the disabled and child-headed households. We experienced and shared in tears of joy as people took the first their steps in the ownership of a home and the receipt a title deed.

A handwritten signature or mark in the bottom right corner of the page, consisting of a stylized, cursive letter 'M'.

Together with Members of Executive Council (MECs) from all our provinces, we were also confronted by the reality of the rising and legitimate expectations of our people for housing. We shared in the experiences disasters from flooding and fires that needed urgent attention and responsiveness on our part. We were confronted by evictions from rental housing programmes of people who, for one reason or another, had lost their source of income and were unable to pay the subsidized rentals and had no other place to go to. As a result, we introduced a dedicated grant to fund with emergency housing solutions at both Provincial and Local Government level, called the Provincial Emergency Housing Grant (PEHG) and Municipal Emergency Housing Grant (MEHG).

It became clear to us that more still needs to be done to turn the Department of Human Settlements (DHS), and government in general, into an agent of responsive and positive change to meet the needs of our people. This is a matter that the Department will have to improve on in the future financial years; spatial targeting will be achieved through the declaration of priority development areas wherein spatial transformation, investment of both public and private funding as well as accelerated delivery of multiple housing typologies and the rapid release of serviced sites will supplement tenure options. Our focus is on the development of affordable rental housing in the priority development areas as well as Upgrading of informal settlements to offer mixed land uses and socio-economic amenities.

The NDHS needs to make sure that it is rooted within our communities, in terms of ensuring that our mandate is delivered, to empower communities, in the journey with the Department as we seek to improve overall living conditions. A substantial amount of work has gone into developing mechanisms which best respond to the objective of developing Human Settlements which reverse apartheid spatial planning, and provide quality services.

The Human Settlements and housing development priority areas are an intervention that seeks to further expedite the achievement of the mandate of the Department. The identified spaces are well-located and offer optimal opportunity to integrate, consolidate and ultimately transform settlements through arrange of projects investment in infrastructure, housing and community development in all nine provinces in the coming years.

The future benefits and fruits of these projects will assist in transforming apartheid-styled zones of exclusion into integrated living spaces consisting of all social and economic amenities required by communities, including business centres and industrial zones. If properly implemented in partnership with communities, business, non-governmental organisations, in conjunction with our entities, provinces, municipalities and the private sector, hold the promise of a better future for our country's people.

The transformation of the property market remains a cornerstone in the building of sustainable settlements by ensuring that property ownership is extended to the majority of citizens and that barriers to active participation in the trading, management and investment in property are eliminated. The implementation of the principles and prescripts preferential procurement to benefit designated groups, in particular women, youth and people living with disability must pursued with vigour.

This plan is an expression and statement of the focus and resolve of the Department in the term ahead and beyond, to achieve its mandate.

Signature _____



LN Sisulu, MP
National Department for Human Settlements

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Accounting Officer Statement

In terms of section 27(4) of the Public Finance Management Act, (PFMA) 1 of 1999 (as amended by Act 29 of 1999), the Accounting Officer of a department must submit to Parliament measurable objectives for each of its division within the department. The treasury regulations on strategic planning, requires in each year, that the Accounting Officer of a state organ must prepare a strategic plan for the forthcoming Medium-Term Expenditure Framework (MTEF) based on the Medium-Term Strategic Framework (MTSF) period, for approval by the relevant executive authority.

The National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF) for 2019-24 continue to direct departmental priorities to ensure that there is meaningful progress in the implementation identified priority areas. This is the development of sustainable Human Settlements in priority development areas. This includes the identification, acquisition, planning, funding and developments which includes the delivery of mixed income residential areas with a mix of typologies and tenure, upgrading of informal settlements and opportunities for the provision socio-economic infrastructure, by responsible sectors and spheres. If we achieve this, we will begin a meaningful and sustained contribution to the transformation of the space economy in South Africa. We must reverse the current stubborn disintegrated, racially divided and unjust spatial form into equitable, efficient and functional living spaces.

The MTSF adopted for the 2019 – 2024 term of office, is incorporated into this strategic and annual performance plan. During this term of office, the systems and structures to coordinate implementation, assess progress and address obstacles and blockages, must have improved. The systems and structures include both administrative and political intergovernmental fora. The important shift in the current term of office is that there is a direct line of accountability by Executive Authorities to Cabinet and the President. Thus, an Accounting Officer must ensure that the implementation paradigm must include a clear statement of goals, outcomes and targets for each priority in the MTSF. A strategic and annual performance plan must be supported by a delivery plan.

Planning, funding and implementation in a priority development area must underpin all priorities of the Department and its partners. Each priority development area is also required to be located within a municipal district. The Cabinet has adopted the principle of "One Plan, One Budget" within each of the forty-four (44) districts and eight (8) metropolitan municipalities. Commencing in the 2020/21 financial year, the department will actively pursue the objective of aligning the programme and projects priorities to all sectors and spheres. The achievement of the objective of "One Budget, One Plan" is a journey, which begins with a focus on three pilot areas and thereafter an additional twenty-three districts.

Given that the primary mandate of the department is policy and legislative, substantive focus and energy will be placed in the processing of the Housing Consumer Protection Measures Bill and the Human Settlements Development Bank Bill.

The fact that the department's MTEF allocation has been reduced by R14 billion, requires that it optimises its allocation and endeavours to achieve its targets with less resources. This will allow the department to dampen the effects of the funding reductions on its delivery objectives. The Human Settlements Development Bank will be required to deliver on funding mechanisms, innovation and systems for the department, provinces, municipalities, delivery partners, communities and individuals, to meet its objectives.

The operationalization of the Human Settlements Development Bank (HSDB), has been completed, with the institutional consolidation of the Rural Housing Loan Fund (RHLF), National Urban Reconstruction and Housing Agency (NURHA) and the National Housing Finance Corporation (NHFC). The promulgation of legislation for the Bank must now be expedited.

The Housing Consumer Protection Measures Bill, will support the ability of citizens to take individual household initiative to construct and build homes. This may be achieved, either through self-build or contracting-in the services of building contractors. The quality and integrity of construction in the sector is key to citizens "taking things into their own hands."

The strategic and annual performance plan is therefore presented for approval and tabling by the Minister as Executive Authority.

Signature:  _____

Neville Chainee
Acting Director-General
Department of Human Settlements.


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Official Sign-Off

It is hereby certified that this Annual Performance Plan:


- Was developed by the management of the Department of Human Settlements under the guidance of Minister Lindiwe Sisulu.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Human Settlements will endeavour to achieve over the period 2020 to 2021.

Signature: 
Sindisiwe Ngxongo: Head Official responsible for Planning

Signature: 
William Jiyana: Acting Programme Manager: Human Settlements Strategy and Planning

Signature: 
Ahmad Vawda: Programme Manager: Human Settlements Delivery Frameworks

Signature: 
Joseph Leshabane: Programme Manager: Programme and Project Management Unit

Signature: 
Nyameko Mbengo: Acting Programme Manager: Corporate Service

Signature: 
Lucy Masilo: Acting Chief Financial Officer



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Signature: 
Neville Chainee: Acting Accounting Officer

Approved by
Signature: 
LN Sisulu: Executive Authority

LIST OF ABBREVIATIONS

AGSA: Auditor General South Africa
BAS: Basic Accounting System
BEPP: Built Environment Performance Plan
BNG: Breaking New Grounds
CBO: Community Based Organisation
CCT: City of Cape Town
COGTA: Cooperative Governance and Traditional Affairs
COP: Community of Practices
CPD: Continuing Professional Development
CRU: Community Residential Units
CSOS: Community Schemes Ombud Service
CWP: Community Workers Programme
DBC: Departmental Bid Committee
DG: Directors General
DDG: Deputy Director General
DHS: Department of Human Settlements
DOL: Department of Labour
DMV: Department of Military Veterans
DPSA: Department of Public Service Administration
DORA: Division of Revenue Act
DEA: Department of Environmental Affairs
DPW: Department of Public Works
DST: Department of Science and Technology
EAAB: Estate Agency Affairs Board
EE: Equal Employment
ENE: Estimated National Expenditure
EPWP: Expanded Public Work Programme
GEHS: Government Employee Housing Scheme
FIC: Financial Intelligent Centre
FLISP: Finance Linked Individual Subsidy Programme
FOSAD: Forum of South African Directors-General

GMA: Govan Mbeki Award
HDA: Housing Development Agency
HOD: Head of Department
HLA: Housing Land Availability
HLAMDA: Home Loans and Mortgage Disclosure Act
HR: Human Resources
HRD: Human Resource Development
HSDB: Human Settlements Development Bank
HSDG: Human Settlements Development Grant
HSS: Housing Subsidy System
ICT: Information and Communication Technology
IDP: Integrated Development Plan
IGR: Inter Governmental Relations
IMS: Information Management System
IT: Information Technology
ISP: Informal Settlements Programme
JCC: Joint Coordinating Committee
LAN: Local Area Network
MeC: Member of the Executive Council
M&E: Monitoring and Evaluation
MOA: Memorandum of Agreement
MOU: Memorandum of Understanding
MTOP: Maintenance Task Operating Plan
MTSF: Medium Term Strategic Framework
NDP: National Development Plan
NDoH: National Department of Human Settlements
NEDLAC: National Economic Development and Labour Council
NHFC: National Housing Finance Corporation
NHBRC: National Home Builders Registration Council (NHBRC)
ODA: Official Development Assistance
OPSC: Office of the Public Service Committee
PERSAL: Personal and Salary System
PFMA: Public Finance Management Act

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PHDA: Priority Housing Development Areas
PHP: People's Housing Process
PSETA: Public Service Sector Education and Training Authority
PSC: Projects Steering Committee
RHFL: Rural Housing Loan Fund (RHFL)
RMC: Risk Management Committee
RSA: Republic of South Africa
SDBIP: Service Delivery and Budget Implementation Plan
SDC: Skills Development Committee
SDF: Spatial Development Framework
SITA: State Information Technology Agency
SHIs: Social Housing Institutions
SHRA: Social Housing Regulatory Authority
SLA: Service Level Agreement
SMME: Small Medium Micro Enterprise
SOP: Standard Operating Procedure
SPP: Special Presidential Package
SPLUMA: Spatial Planning and Land Use Management Act
TDRG: Title Deeds Restoration Grants
TEC: Total Estimated Cost
UISP: Upgrading of Informal Settlements Programme
USDG: Urban Settlements Development Grant
WAN: Wide Area Network



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Part A: Our Mandate

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

The mandate of the Department emanates from Section 26 of the RSA Constitution which provides that everyone has the right to *have access to adequate housing*. The state must *take reasonable legislative* and other measures, within its available resources, to achieve the progressive realisation of this right and no one *may be evicted* from their home, or have their home demolished, without an order of court

The mandate of the National Department is also embedded in Section 3 of the Housing Act of 1997 as amended which provides that the National government acting through Minister should determine national Policy. Such policy should, include norms and standards in respect of housing Development. The National government should amongst other functions set broad national housing delivery goals and facilitate the setting of provincial and where appropriate, local government housing delivery goals.

General Proclamation Notice No. 1570 of 2009 as signed off by the President of the Republic of South Africa then created the Department of Human Settlements as a successor to Department of Housing. This notice together with the Comprehensive Plan for the Creation of sustainable Human Settlements adopted by Cabinet in 2004 presented a shift in mandate from providing housing to providing sustainable and integrated Human Settlements. Chapter eight of the National Development Plan, 2011 further controlled housing to work towards transforming Human Settlements to eliminate the apartheid spatial geography to create settlements where people can work, pray, play and have access to social and economic amenities.

The Department mandate derived from Chapter 2, the Bill of Rights, Chapters 3 and 6 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) provides that:

- Everyone has the right to have access to adequate housing.
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court being made after consideration of all the relevant circumstances. No legislation may permit arbitrary eviction.

The following sections of the Constitution provide the legislative framework for the institutional arrangements used in the development of sustainable Human Settlements:

- Part A of Schedule 4, Chapter 14 lists housing, urban and rural development and regional planning and development as functional areas of concurrent national and provincial legislative competence.
- Section 154(4) further provides for the delegation of powers and functions to local government, by agreement, if municipalities have the necessary capacity and are regarded as the most effective site from which these powers can be exercised.

- Section 125(3) provides that, by legislative and other measures, national government must assist provinces to develop their administrative capacity, which is required for the effective exercise of their powers and the performance of their Human settlements functions.

2. INSTITUTIONAL POLICIES AND STRATEGIES

The table hereunder provides a list of key Department policies and legislation that supports the implementation of the mandate of the Department of Human settlements:

All of the macro policy and legislative instruments propose measures to address the various blockages which require attention to ensure the development of housing and Human Settlements aligned with the seven strategic thrusts of the 1994 White Paper and the Comprehensive Plan for the Creation of Sustainable Human 109

Settlements of 2004. Amongst others: stabilize the housing environment, mobilize housing credits and private savings, provide subsidy assistance to disadvantaged households to assist them to gain access to housing, support the people's housing process, rationalize institutional capacities in the housing sector, facilitate the speedy release and servicing of land, and to coordinate and integrate public sector investment and intervention on a multi-functional basis. In the previous MTSF period the department revised policy programmes and also rationalized the programmes in the Housing Code informed by practical experiences arising from implementation, the new vision, and the goals set out in the NDP for 2030.

The programmes in the Housing Code have been rationalised to create improved efficiencies, accountability, rights and responsibilities of the different spheres of government including the entities of the national department.

The rationalization will not just seek to carry out procedural changes in these policy instruments but will also address the key strategies to address the delivery of sustainable Human settlements by identifying and evaluating what has been achieved, what worked and those strategies, policies and programmes to be phased out and address gaps which may exist and ensure alignment with the future vision of the Department.

The Department has embarked on a process of refining the White Paper on Human settlements. The White Paper will outline the policy path for the development trajectory and assist, if required in the amendment of the Housing Act of 1997, as amended. This process will also feed into a review of the 2009 National Housing Code.

The planned policy initiatives include:

- The refinement of the upgrading of Informal Settlements Programme,
- The refinement of the Integrated Residential Development Programme
- The drafting of a Comprehensive Rental Policy
- The crafting of the Affordable Housing Policy
- The crafting of an Urban Land Reform Policy that supports housing and Human settlements
- The introduction of a revised programme of accreditation to address vertical and horizontal planning and improve budget planning and alignment across spheres of government

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The list of key policies and legislation that supports the implementation of the mandate of the Department of Human settlements includes the following:

Policy or Legislation	Purpose
White Paper on Housing 1994	To provide a macro policy that creates an enabling environment for housing delivery
Restitution of Land Rights Act of 1994 as amended	To provide for the restitution of rights in land to persons or communities that dispossessed of their rights in land and establish a Commission on Restitution of Land Rights
Housing Act of 1997 (As amended)	To recognise the constitutional right to housing and further define the roles and responsibilities of National, Provincial and local government in relation to housing
Rental Housing Act of 1999	To regulate the relationship between landlords and tenants and provide for dispute resolution
Home Loan & Mortgage Disclosure Act of 2000	To promote fair lending practices, which require disclosure by financial institutions of information regarding home loans
Housing Code Version 2000	To provide prescripts to enable the delivery of housing
Comprehensive Plan for the Creation of Sustainable Human settlements of 2004	To outline a plan for the development of sustainable Human settlements over 5 years
Social Housing Policy, 2005	To promote an enabling environment for social housing to flourish
Social Housing Act of 2008 and Social Housing Regulations, 2011	To provide for the establishment of the Social Regulatory Authority in order to regulate all social housing institutions The regulations are used for the accreditation of social housing institutions, clear qualification criteria, compliance monitoring, the investment criteria that will be applicable in the social housing sector
Housing Development Agency Act of 2008	To provide for establishment of an Agency which will facilitate land and landed property
Housing Development Agency Regulations , 2014	These regulate processes for the declaration of a PHDA, steps in creating a priority housing development plan, funding considerations, the implementation of the protocol and the implementation of the housing development and cooperation between the different state departments
National Development Plan, 2012	The plan aims to provide a long-term perspective and defines a desired destination and identifies the role of different sectors in eliminating poverty and reducing inequality by 2030.
Spatial Land Use Management Act of 2013	It provides a framework for spatial Planning and land use management with the Republic of South Africa

Policy or Legislation	Purpose
Rental amendment Act , 2014	It amends the Rental Act of 1999 and provides norms and standards related to rental housing and introduces various changes that impact on the relation between tenant and the land lord, requires all municipalities to have rental office, expand the powers of the Rental Tribunal, etc.
Youth Policy 2015 -2020	It provides a framework for the strengthening the capacity of key youth development institutions, consolidation and integration of the youth development into mainstream of government, etc.
White Paper on the rights of Persons with disabilities, 2016	It provides a framework for mainstreaming trajectory for realising the rights of persons with disabilities through the development of targeted interventions, that remove barriers and application of the universal design integrates the obligations in the United Nations Covenant on Rights of Persons with Disabilities and other related matters
Integrated Urban Development Framework, 2016	It provides a framework to enable spatial transformation – by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns
Sustainable Development Goals	They provide a framework for a universal call to action to end poverty, protect the plan and to ensure that all people enjoy peace and prosperity by 2030. Through the call “Leave No One Behind”, countries committed to fast-track progress for those furthest behind first
Sendai Framework	It provides a roadmap to make communities safer and more resilient to disasters. It provides Member States with concrete actions on how to protect development gains from the risk of disaster. It advocates for the substantial reduction of disaster risk and losses in lives, livelihoods and health, and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.
Agenda 2063	It is a strategic framework that provides a blueprint and master plan for transforming the African continent into a global powerhouse that delivers on its goal of inclusive and sustainable development.
New Urban Agenda, 2016	It provides a shared vision for a better and more sustainable future – one in which all people have equal rights and access to benefits and opportunities that cities can offer, and in which the international community reconsiders the urban systems and physical form of urban spaces to achieve this.
Property Practitioners Act, 2019	It provides for the regulation of property practitioners, regulate the continuation of the Estate Agency Affairs Board in a new form of the Property Practitioners Regulatory Authority, and further provides for the transformation of the property practitioners sector through, <i>inter alia</i> , the establishment of the transformation fund and

Policy or Legislation	Purpose
	research centre on transformation
Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing Framework (GRPBMEA)	To assist South Africa to achieve its Constitutional vision of non-sexist society and gender equality, empowerment & gender equality and ensure allocation of adequate resources for WEG
Consumer Protection measures Act 1998	It provides for the protection of housing consumers, the continuance of the National Home Builders Registration Council as the National Home Building Regulatory Council, the registration of home builders and the registration/ enrolment of homes in order to be covered by the home warranty fund.
Sectional Titles Schemes Management Act of 2011	This legislation provides amongst others for the division of buildings into sections and common property, the acquisition of separate ownership in sections coupled with joint ownership in common property; the establishment of bodies corporate to control common property and for that purpose to apply rules; and establishment of a sectional titles regulation board, etc.
Community Schemes Ombudsman Service Act of 2011	This legislation provides for the establishment of the Community Schemes Ombud Service and articulates the mandate and functions of the CSOS and further provide a dispute resolution mechanism in community schemes; etc.

3. RELEVANT COURT RULINGS

A number of court rulings affect and impact on the operations of the Human settlements sector. In instances they impact directly on the National department, in so far as they relate to the mandate of the Department. In so far as they impact on Provinces and Municipalities, the Department may exercise oversight support to ensure implement court decisions.

These cases are but not limited to the following;

- Thubelisha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants.
- HLA 8/3/2/109 - 2014 CASE NO. 2011/19 The EMM had brought a joinder application in the Constitutional Court seeking to join the Department in the proceedings instituted by Bapsfontein Community
- The City of Cape Town and FirstRand Bank Limited: CCT 22/08 (eviction of 20, 000 residents of Joe Slovo informal settlement) Bio-Watch Trust v Registrar Genetic Resources & Others: CCT 80/08 (Promotion of access to information Act) Dingaan Hendrik Nyathi v MEC for the Department of Health, Gauteng, and Minister of Justice & Constitutional Development: CCT 19/07.

- City of Johannesburg Metropolitan Municipality v Blue Moonlight Properties 39 (Pty) Ltd and Another Case CCT 37/11 [2011] ZACC 33: Eviction of unlawful occupiers from a private property. The City was joined on grounds that the eviction, if granted, would render the unlawful occupiers homeless, and therefore the City was obliged to provide them with emergency housing. The city appealed to the Constitutional Court and the ConCourt then found that the City is obliged to provide temporary emergency accommodation to the Occupiers, and that the City housing policy was inconsistent with the its housing obligation.
- Ndlovu, Ngcobo, Bekker & another v Jika 2003 (1) SA 113 (SCA): In Ndlovu the tenant's lease had been terminated lawfully but he had refused to vacate the property. In the Bekker matter, a mortgage bond had been called up, the property sold in execution and transferred to the present appellants but the erstwhile owner had refused to vacate. In neither case had the applicants for eviction complied with the procedural requirements of the PIE Act and the only issue for the Court to decide was whether they had been obliged to do so.

The court decided that a tenant and mortgagor are also protected by "PIE" and thus could not be evicted without going through the additional procedures for evictions as set out in PIE.

- The Government of the Republic of South Africa and Others v Irene Grootboom and Others: The High Court held that under section 28 (c) of the Constitution, affording special protection to children, the government is obliged to provide children and their parents with immediate shelter. The Court declared that the government had not met its Constitutional obligations and ordered the government, within its available resources, to devise, fund, implement and supervise measures to provide relief for all, including those without children, who are in desperate need.

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Part B: Our Strategic Focus

1. SITUATION ANALYSIS

This analysis is based on an assessment of both the internal and external factors and environment of the Department in line with the 2020 - 2025 Departmental Strategic Plan. It is important to consider both internal and external factors that have an impact on the Department towards meeting its strategic objectives which are currently framed as outcomes. As such, in the analysis of the relationship between strategic planning and business performance in the public sector, it is imperative for organisations to scan their environments due to high levels of possible challenges, uncertainties, and turbulence that affect the pace and quality of products that determine the achievement of constitutional mandates.

For the purposes of undertaking the situational analysis of the Department utilised, the *SWOT* (strength, weaknesses, opportunities, and threats) technique to assess the internal environment and the *PESTEL* (political, economic, social/-cultural, technological, ecological/environmental, and legal/legislative) technique to assess the external environment of the Department.

2. EXTERNAL ENVIRONMENT ANALYSIS

- Externally and in the broader context, the political, economic, social/-cultural, technological, ecological/environmental, and legal/legislative environments also have an impact on the extent to which the Department achieves its strategic objectives. The table below depicts some of the external factors that have a bearing on Human settlements policy, funding and delivery plans and performances. This provides a highlight and a context in which the Department operates and is vital to be considered for the purposes of the situational analysis.

Political	Economic	Social	Technologica l	Environmenta l	Legal
<ul style="list-style-type: none"> • Debilitating political contestation • Negative impact of coalition governments in municipalities, on delivery 	<ul style="list-style-type: none"> • Low economic growth. • High levels of unemployment • The shrinking public sector budgets due to a constrained fiscus. • Impact of 	<ul style="list-style-type: none"> • High Citizens' perceptions • Inability to manage impact of undocumented foreign nationals in housing allocations • Lack of appropriate consumer/ 	<ul style="list-style-type: none"> • The lack of application of alternative and Innovative building technologies • Positive impact of the 4th Industrial Revolution on 	<ul style="list-style-type: none"> • Delays in the application of SPLUMA principles • Negative impact on climate change on location and availability of land • The impact natural emergencies and disasters 	<ul style="list-style-type: none"> • Implications of Constitutional Court decisions • Lack of appropriate policy implications • Effect of international conventions and agreements

	<p>Global Economic meltdown</p> <ul style="list-style-type: none"> • Loss of capacity of within the sector due to closure of private sector partners • Rising input costs - Price of building materials) • Impact of business fora 	<p>education</p> <ul style="list-style-type: none"> • Poor location of settlements locations in relation to access of economic opportunities and this puts a burden on citizens for costs in relation to transport and other services 	<p>standards and quality</p>	<ul style="list-style-type: none"> • The impact of topography and terrain on implementation • Rapid urbanization • Unlawful occupation of land 	<p>, on norms and standards and costs therefore</p> <ul style="list-style-type: none"> • Delays as a result of litigation and court judgments
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Political Analysis

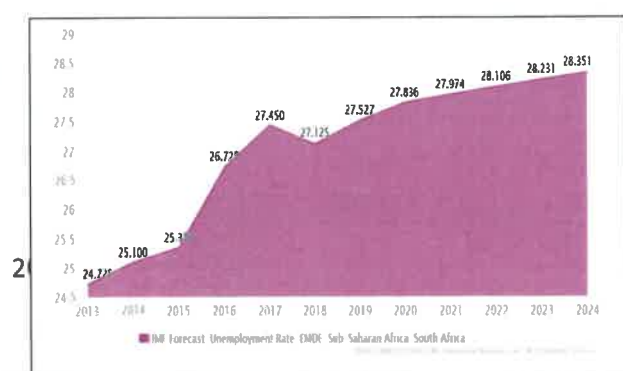
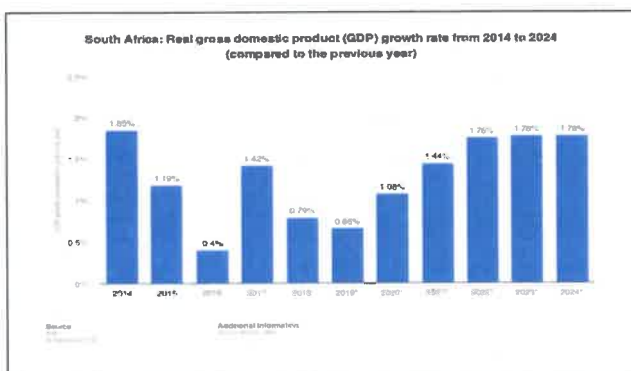
The political environment has a direct impact and bearing on the work of the Department and the various spheres. At a provincial and municipal sphere, the expectations of communities have in certain instances resulted in developments being delayed due to protests and work stoppages in development sites.

The negative dynamism of political landscape in South Africa at times results in the housing and Human settlements environment being conflictual and contested, and this is principally due to the fact that housing and Human settlements services are core to the improvement of the quality of life of households and therefore occupies an elevated position in the electioneering process by competing political parties. Thus the political environment has to be carefully considered in the Human settlements environment and this is particularly so in the planning and implementation of projects.

The Minister through the intergovernmental processes, on a continual basis attempts to reconcile and conciliate the negative political circumstances, to improve delivery performances. A matter which has received the attention of the Minister, is that of the construction mafia. This is a matter which is now receiving the attention of the Minister of Police.

Economic Analysis

The tables below provide the current Growth Domestic Product (GDP) growth rate and unemployment rate in South Africa, and this includes the past five (5) years, and a forecast of the next five (5) years.



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The economic landscape also has a substantial impact on the Department and its implementing agent, and delivery in the sector. The dwindling delivery figures over the past decade can also be attributed to the economic circumstances that the country finds itself in. The shrinking resources of the fiscus poses a challenge to achieve the sectorial targets. Economic growth has been slow over the last few years.

The National GDP figure has been revised downwards since 2018 due to fragile recovery in employment and weaker investment to 1.5% in 2019. GDP growth over medium term is expected to reach 2.1% in 2021 to support growth and to create jobs slowed. Economic growth has resulted in high rate of unemployment, increased indebtedness and weakening of the rand

Economic Projection

Economic growth is an important indicator of the health of the economy. The biggest impact of long-term economic growth of a country is that it has either a negative or positive impact on the national income levels and the level of employment, which in turn increases the standard of living. Consequently, as the country's GDP increases, it leads to more people being employed which increase the wealth of the country and its population.

The proposed economic growth is expected to reach 1.5% in 2019, rising to 2.1% by 2021;

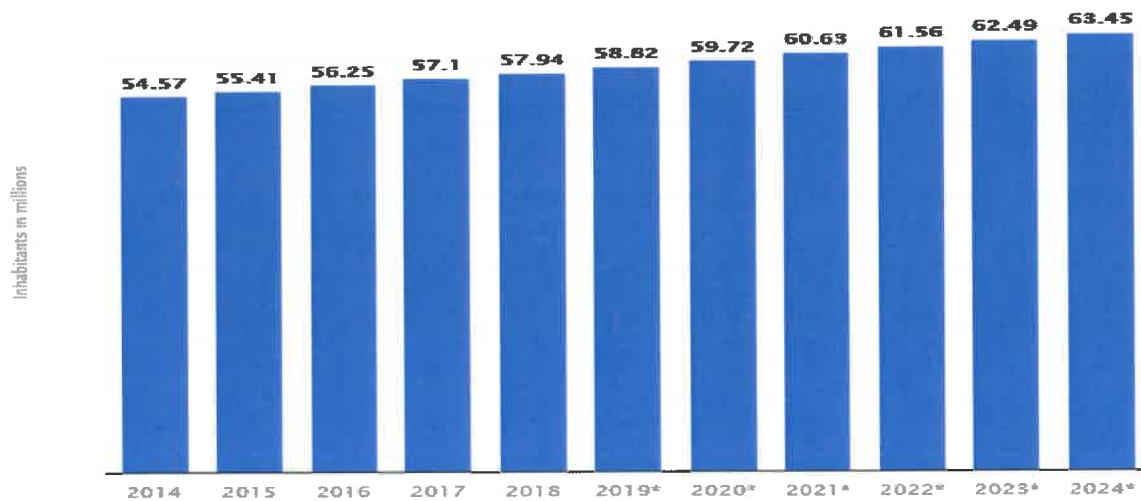
The following factors are expected to limit economic growth:

- The Lack of bulk and infrastructure to allow for downstream community benefit. An inadequate transport infrastructure thus makes transportation cost more expensive, which also then impacts on household consumption expenditure;
- Possibilities of a country investment grading;
- High borrowing and interest costs;
- Constrained government finances

Socio-Cultural Analysis

Socio-cultural issues are also at play in Human settlements and housing delivery because a house is a socio-cultural asset of a household, thus settling citizens within required parameters. Has an impact on culture and the social make-up and human networks of a community/settlement. Another important social aspect that has a bearing on Human settlements delivery towards achieving the targets is the issue of population growth. The figure below demonstrates population statistics in the past five years and forecasts population growth statistics.

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Technological Analysis

Technologically, the Human settlements sector has to respond and adjust to the global dictates of the fourth industrial revolution. In a sector the Human settlements sector thus cannot not afford to be oblivious of the technological advancements. Thus, alternative building technologies, among other innovative ways of delivery warrant augmented attention. The Department has provided opportunities for implementing agents, to apply and use alternative technology in the housing and Human settlements process. The uptake and implementation of alternative technology must and will receive the attention of national policy.

Environmental Analysis

The totality of living environment (ecosystem) has a bearing on the delivery of Human settlements, and this accounts for the environment to be carefully analysed against the possibility of achieving the Human settlements targets. Housing and Human settlements delivery focuses on spatial management, thus the living environment in the sense of the ecosystem. There are topographic, climatic, and spatial conditions that determine conductivity for housing and Human settlements delivery.

Thus the Spatial Land Use Management Act (SPLUMA) (2013) and the NDP (2011) emphasise spatial principles. The informal settlements upgrading programme is one among other Human settlements programme that seeks to address environmental issues in respect of Human settlements.

Legal and Legislative Analysis

Legal and legislative environments are also key to Human settlements. In South Africa, the Constitution provides the overall mandate for housing delivery. International conventions and agreements on housing and Human settlements delivery are also adhered to for housing delivery in South Africa. Thus changes applied at the United Nations Habitat level signifies changes in the manner in which principles are applied in South Africa because the country is a global players and member state in various global commitments and trans regional agreements.

Stakeholder Analysis

The table below provides a summary of key stakeholders, which contribute in the delivery of the Department's mandate.

STAKEHOLDER	NEEDS & EXPECTATIONS
Departments Entities	Extension of Department's Mandate, Funding, Policy directive & Capacity support
Provinces	Policy directive & Funding Capacity support
Other National Departments	Convergence of mandates Partnerships in delivery of programmes
Metropolitan Municipality	USDG funding to supplements capital budgets of the Metropolitan Municipalities
Banking and financial services sector	Market Guarantee of Subsidy commitments
NGO'S	Government to deliver its mandate
Private developers	Co-investment Partners in development of integrated settlements
The Citizen	Suitable and Integrated Human settlements Subsidised housing and affordable housing

The Department will, in the coming years, focus on implementing the following priorities:

- Direct investment into identified and designated priority Human settlements and housing development areas which will bring alignment with the district development model.
- Delivery of more houses and serviced sites in proclaimed (formal townships)
- Delivery of affordable rental housing units
- Upgrading of informal settlements
- Registration of tittle deeds
- Transformation of the property sector and increased participation of designated groups

The proposed priorities will be implemented through the collaborative agreements and arrangements with all spheres and key sector departments thus enabling the transformation of settlements developed and achieving social cohesion. To achieve and realise the above priorities as per the MTSF and National Development Plan (NDP) (2011) goals and objectives, the Department will focus at:

- a) Responsive policies and programmes,
- b) Upscale the rapid upgrading of informal settlements programme,
- c) Ensuring that qualifying beneficiaries are transparently provided with security of tenure

- d) Complete the establishment of the Human settlements development bank
- e) Adopt an outcomes orientated finance and funding model.
- f) Realign organisational structures to support the strategy and priorities outlined herein.

Sector institutional capacity remains a serious constraint in the development of sustainable Human settlements, apart from financial resources. The adoption of the Outcomes approach and specifically the Human settlements outcome as well as the establishment of the Human settlements Ministry and Department demand a rethink of the capacities available (and required) to deliver on the defined outputs and targets. The time has now come to focus explicitly on capacity assembly to execute projects. As such, special purpose vehicles and purposefully mandated entities must be the focus going forward. This includes better management of procurement and deployment of private/ external capability.

The Department will continue to ensure that it reviews the development costs in order to implement new housing and Human Settlements models including the higher density designs with the aim of ensuring efficient use of space and providing a sufficient response to the needs of the poor.

3. INTERNAL ENVIRONMENT ANALYSIS

The Department has had to review its organisational structure with a view to better position itself to respond to the changing needs as well as deliver on the priorities set out in the 2019-2024 MTSF. The reviewed organisational structure will enable the Department to function better through a regional-based implementation approach that will also serve to respond the district development model as well as enhance the support offered to provinces and municipalities for Human settlements delivery.

This thus serves as potential strength and opportunity for the Department to start doing things differently to effectively achieve on the strategic objectives. Still on the structure of the Department, there has been a fair stability in the senior management positions of the Department and most of which have incumbents which have been in the same positions for a period amounting to five (5) years and above. This assures the strength of institutional memory and consolidation of business process among senior managers in the Department. In addition to this, the Department continues to enhance skills through Human Resource Development (HRD) training programme and a bursary programme which help officials to effectively contribute towards the departmental performance. This connotes yet another set of strength and opportunity for the Department into the revised organisational structure.

The table below provides an epigrammatic highlight of the strength, weaknesses, opportunities, and threats in relation to the Department as well as the entire Human settlements sector.



SWOT ANALYSIS

Internal Environment	External Environment
<p><u>Strength</u></p> <p>The Department has:</p> <ul style="list-style-type: none"> • Enabling policies • Budget • Capacity Development Framework • Institutional memory • Consolidated business processes • Human capital, and internal expertise • built capacity through Human Resources Development training and bursary programme • 	<p><u>Oppotunities</u></p> <p>The Department has an opportunity to :</p> <ul style="list-style-type: none"> • Champion the upscaling of Alternative Building Technology (ABT) • Strengthen the IGR Coordination and integration • Develop capacity and skills • Realign its Human Capital • Align the budget structure, organisational structure, and Departmental Strategy (MTSF priorities) • Staff eager to get involved (re-assigned)
<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Inability to spend the budget • Misalignment of human capital to sector wide functions • Poor communication and consultation with (intended) beneficiaries • Duplication of functions (PPMU vs HDA) • Dwindling staff morale 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Constant Political changes and resultant instability • Economic instability • Rejection of ABT by communities • Perceptions of sector- wide corruption • Inertia to change due to undefined internal staff rotation • Population growth

NB: The above list is not exhaustive

Nevertheless, the Department of Human settlements is committed to facilitating and supporting the creation of sustainable and integrated Human settlements across the country. This commitment is in response to the NDP proposal and is outlined in the Medium Term Strategic Framework (MTSF) 2019 – 2024 which includes the promotion of social inclusion, economic growth, and priority development areas, ensuring that beneficiaries obtain security of tenure and spatial restructuring.

Though government has delivered almost 4.8 million houses and housing opportunities since the dawn of democracy, the demand for housing closer to economic opportunities continues to be the main challenge facing the country. The demand for housing has been influenced by the increase in urbanisation which has unintendedly resulted in an increase on informal dwellings, thereby putting pressure in the country's existing infrastructure. Statistics South Africa estimates that by 2020, there will be about 3.6 million new household formations with more than 2 million falling within the income category of less than R 3 500, 00 per month will contribute to an increasing demand for housing.

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The table below sets out housing delivery through the national housing programme for the period 1994/95 to 2018/19

Year	Serviced Sites	Houses
1994/95	-	60 820
1995/96	-	74 409
1996/97	-	129 193
1997/98	-	209 000
1998/99	12 756	235 635
1999/2000	-	161 572
2000/01	19 711	170 932
2001/02	-	143 281
2002/03	82 286	131 784
2003/04	42 842	150 773
2004/05	87 284	148 253
2005/06	109 666	134 023
2006/07	117 845	153 374
2007/08	82 298	146 465
2008/09	68 469	160 403
2009/10	64 362	161 854
2010/11	63 546	121 879
2011/12	58 587	120 610
2012/13	45 698	115 079
2013/14	48 193	105 936
2014/15	49 345	94 566
2015/16	52 349	99 904
2016/17	56 886	89 186
2017/18	50 309	86 006
2018/19	48 034	77 721
Up to Sept 2019	28 537	30 491
Total	1 189 003	3 313 149
Total EEDBS** SINCE 1994		373 313
Total		4 875 465

There has been a reduction over the last few medium-term cycles. A cumulative amount of R53bn has been cut from the national sphere of government, including large programmes and transfers to public entities. In light of this and increasing building costs, it has become increasingly difficult to achieve delivery targets. In addition, all spheres of government have experienced chronic developmental institutional, planning, funding and implementation challenges in the delivery chain of sustainable Human settlements and these include:

- A lack and inadequate capacity in bulk and link infrastructure;
- Procurement management delays and challenges in the Provinces and Municipalities;
- Regulatory and governance incapacity in the development process;
- Incidents of vis major and climate change emergencies and disasters and emergencies;

- The constraints associated with lack of appropriate planning and adequate funding;
- Impact of urbanization;
- Loss of technical capacity, knowledge and experience; and
- Lack of adequate monitoring, evaluation and reporting.

The Department is committed to ensuring that radical socio-economic transformation is an integral part of its value chain opportunities.

The Department supports SMME development through allocation of infrastructure expenditure worth 30% of both the HSDB and USDG to women owned entities and 10% worth of both HSDG and USDG to youth owned entities. The process outlined which finds expression in preferential procurement has commenced and verification of the extent to which provinces and metros are incorporating these sectors is unfolding.

Empowerment and Transformation of Designated Groups

The construction sector, still lacks transformation which contributes to the inability of the majority of the previously disadvantaged individuals to participate meaningfully in the mainstream economy. According to Section 9 of the Constitution of South Africa, legislative measures can be undertaken to protect and advance persons or categories of persons who were previously disadvantaged by past policies. Section 217 of the Constitution allows for the Organs of the state or Institutions to implement a procurement policy that provides for the categories of preferences in the allocation of contracts and the protection of or advancement of persons, disadvantaged by unfair discrimination. Section 217 makes provision for national legislation to prescribe a framework within which this policy must be implemented.

In 2010, the Department of Human settlements developed frameworks for the empowerment and participation of Women and Youth in Human settlements. These frameworks seek to promote and facilitate the participation of Women and Youth in the Human settlements delivery value chain through set aside as the driver of allocating opportunities. The framework for women participation targeted 30% of both the Human settlements Development Grant (HSDG) and Urban Settlement Development Grant (USDG) allocations to women owned/managed entities. The framework for youth targeted to achieve 20% of both the HSDG and USDG to be allocated to youth owned/managed entities in the Human settlements sector. The target for youth was revised down to 10% by the National Human settlements Youth Accord of 2014.

Education and Skills transfer is prioritised for designated groups and entities they own to enhance their participation, growth and resilience. The Department is responding in strengthening the capability of contractors to achieve efficiency and quality housing units through registration and empowerment of contractors with the National Home Builders Registration Council. The contractors then undergo empowerment through the emerging home builder training. In addition, the Department is active in creating a technical skills base at the lowest levels and supporting artisan development programme.

The introduction of the new 2017 Preferential Procurement Regulations Framework allows organs and institutions to implement set asides for the purpose of transformation in different sectors and Industries, effective from 01 April 2017. There is misalignment between the National Legislation and the sector determination which makes it difficult for the sector to achieve the targets. Therefore, the Department of Human settlements Grants frameworks are being considered to

reflect the participation quota of the designated groups. Ongoing work is underway to outline how the other groups within the designated groups will be accommodated once their specific frameworks are approved.

National Housing Builders Registration Council Training

Progress regarding mainstreaming of People with Disabilities as well as owned entities and managed is advanced. The draft sector specific strategy is informed by legislation and numerous prescripts. According to the White Paper on Rights of Persons with Disabilities (2015) the social and economic rights should be accorded to all persons with disabilities.

Suitability of Units allocated to Designed Groups

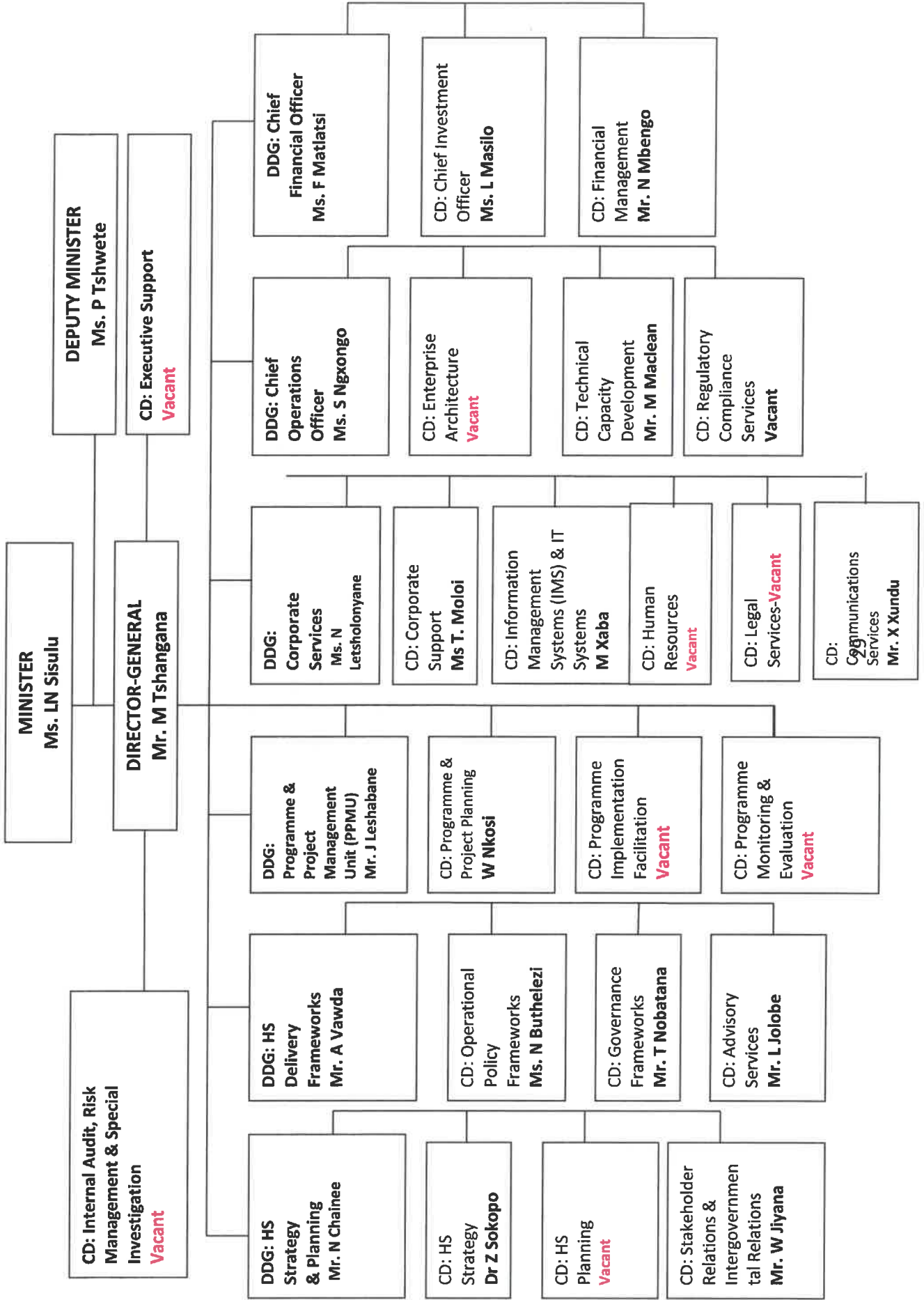
It has been noted that some disabled beneficiaries occupy houses that are not compliant with part S of the SANS 10400. It has also been proposed that an additional module of persons with disabilities for the beneficiary management and HSS be developed, to enable implementers to capture household information beforehand, to ensure that housing units are suitable for the affected households.

Notwithstanding, the strengths and opportunities within the Department, there are notable weaknesses and threats that the Department cannot afford to be oblivious to. Other notable weakness includes:

- A threat of inability and delays to appoint incumbents to fill the vacant posts and this negatively affects the achievement of the Departmental outcomes.
- The slow pace at which policies are approved.
- Inadequate inter-departmental and inter-sectorial coordination.

Regardless of these, the Department will continue to strengthen the intergovernmental and inter-sectorial fora to address the inadequate coordination. These strengths, weaknesses, opportunities and threats cut across all spheres of government

DEPARTMENTAL ORGANISATIONAL STRUCTURE



M

Part C: Measuring Our Performance

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose of Programme: Provide strategic leadership, management and support services to the department.

Sub-Programmes: Departmental Management 2: Enterprise Architecture, Risk Management, Internal Audit, Special Investigations, Corporate Support, Executive Support and Financial Management

Sub-Programmes 3: Corporate Services: Human Resources Management, Information Management Systems and Legal Services

1.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/Actual Performance				Annual Targets				MTEF Period					
			2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
			2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
Functional, Efficient and integrated Government	Unqualified audit	Audit action plan implemented	Unqualified audit report with matters of emphasis	Unqualified Audit Report with matter of emphasis on financial information and material findings on predetermined objectives	Unqualified opinion 2017/18 with no matters of emphasis	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	Unqualified audit opinion 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	Unqualified audit opinion with no matters of emphasis		

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sub-Programme 2			Departmental Management: Enterprise Architecture, Risk Management, Internal Audit, Special Investigations, Corporate Support, Executive Support and Financial Management						
Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	New Target	100 % compliance with statutory tabling and prescripts complied to	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	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	73% of the annual audit plan was implemented	81% 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	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 implemented	The approved anti-fraud and corruption implementation plan was implemented	61% implementation of the anti-fraud and corruption plan was implemented	100% implementation of the approved anti-fraud and corruption implementation plan	100% implementation of the approved anti-fraud and corruption implementation plan	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented

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Annual Targets								
Outcome	Outputs	Output Indicators	Audited/Actual Performance			MTEF Period		
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Sub-Programme 2	Risk Management Report	Percentage implementation of the approved risk management plan	88% implementation of the approved risk management plan	97% 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
			Departmental Management: Enterprise Architecture, Risk Management, Internal Audit, Special Investigations, Corporate Support, Executive Support and Financial Management					

Annual Targets								
Outcome	Outputs	Output Indicators	Audited/Actual Performance			MTEF Period		
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Sub-Programmes 3	Human Resource Implementation Report	Percentage implementation of the Human Resources implementation Plan	New target	80% implementation of the Human Resources Plan	100% implementation of the Human Resource Plan	100% implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan
	Reports on the development of	Number of reports on the development of	Comprehensive Human Settlement	Human settlements legislative framework as	4 reports on the development of	4 reports on the development of	4 reports on the development of	4 reports on the development of
			Corporate services : Human Resources Management, Information Management Systems and Legal Services					

legislation as per legislative Programme	legislation as per approved legislative Programme	legislative framework as per approved Legislative Programme	legislation developed	in developed	per approved Legislative Programme	legislation as per approved Legislative Programme	legislation as per approved Legislative Programme	legislation as per approved Legislative Programme
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Departmental Management's Sub-Programmes: Enterprise Architecture, Risk Management, Internal Audit, Special Investigations, Corporate Support, Executive Support and Financial Management

1.1.3 Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Audit Action plan implemented	Unqualified audit opinion with no matters of emphasis	Submission of financial statements and performance information on predetermined objectives for 2019/20 to AGSA	Unqualified report Development of audit action plan to address audit findings	Implementation and monitoring of audit action plan	Implementation and monitoring of audit action plan
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	100 % compliance with statutory tabling and prescripts
Percentage implementation of the approved internal audit plan	100% implementation of the approved internal audit plan	15% implementation of the approved internal audit plan	50% implementation of the approved internal audit plan	70% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan

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Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Percentage of the approved Anti-Fraud and Corruption Implementation Plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented	100% of the approved anti-fraud and corruption implementation plan implemented
Percentage of implementation of the approved risk management plan	100% implementation of the approved risk management plan	46% implementation of the approved risk management plan	66% implementation of the approved risk management plan	86% implementation of the approved risk management plan	100% implementation of the approved risk management plan

Corporate service Sub-Programme: Human Resources Management, Information Management Systems and Legal Services
Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Percentage of implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan	100% implementation of the Human Resource implementation Plan
Number of reports on the development of approved legislative Programme	4 reports on the development of legislation as per approved legislative Programme	1 report on the development of legislation as per approved legislative Programme	1 report on the development of legislation as per approved legislative Programme	1 report on the development of legislation as per approved legislative Programme	1 report on the development of legislation as per approved legislative Programme

1.1.4 Explanation of planned performance over the medium term period

The contribution of the Administration Programme in Departments performance is through the provision of an effective and efficient administrative services to the line function in order to implement policies and programmes geared to deliver sustainable Human Settlements.

The choice of the outcomes in Programme 1, are based on the promotion of good governance within the Department, consistent with national objectives is contained in the National Development Plan and MTSF, on good governance. Good corporate governance is a foundation for efficient and effective service delivery. The achievement of an unqualified audit opinion with no matters of emphasis is an indication of effective and efficient internal controls implemented by the Department in its daily operations. This provides confidence in not only the processes and systems used, but also mainly on the management of the performance environment at large as well as the outputs and outcomes.

The enablers to achieve these stated 5-year targets rests with the provision of effective and efficient key administrative functions. These may include the provision of the necessary capacity to implement programmes and projects, a stable ICT infrastructure to enable the Department to carry its mandate as well as effectively and efficiently manage the available financial resource.

The realignment of the organisational structure to support strategy is also one of the strategic enablers for the 5-year targets to be achieved. This would entail the adjustment of the organisation's structure in support of the strategy. Positioning the entities to support the strategy and implement the required institutional arrangements and institutional structures to implement the strategy.

The outcomes in this process indirectly contribute to the impact statement by ensuring that processes, systems and necessary controls are in place to support the implementation of programmes and projects aimed at delivering sustainable Human settlements.

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1.2 PROGRAMME 2: INTEGRATED HUMAN SETTLEMENTS PLANNING AND DEVELOPMENT PROGRAMME

1.2.1 Programme purpose: Manage the development of policy, planning and research in the creation of sustainable and integrated Human settlements, oversee the delivery of the integrated residential development programme, provide public entity oversight, and coordinate intergovernmental partnerships with stakeholders

Sub-Programmes: Management for IPDP: Macro Sector Planning, Macro Policy and Research, Monitoring and Evaluation, Public Entity Oversight, Grant Management, Capacity Building and Sector Support

1.2.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period		
			Audited/Actual Performance		Estimated Performance					
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022	2022-2023
Sub Programme 2										
Spatial transformation through multi-programme integration in priority development areas	Integrated implementation programmes for PDAs	Number of integrated implementation programmes for PDAs completed	New targets	New target	New target	New target	New target	19 integrated implementation programmes completed for PDAs	19 integrated implementation programmes completed for PDAs	19 integrated implementation programmes completed for PDAs
			Project Readiness Matrix implemented in 9 provinces	Project Readiness Matrix implemented in 9 provinces	Project Readiness Matrix implemented in 9 provinces	Project Readiness Matrix implemented in 9 provinces	Project Readiness Matrix implemented in 9 provinces	HSDG Project Readiness Matrix programme managed in	HSDG Project Readiness Matrix programme managed in	HSDG Project Readiness Matrix programme managed in

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
	Rejuvenated distressed mining communities	Number of revitalisation of distressed mining communities	11 Human settlements interventions implemented in mining towns	22 mining towns supported Human settlements development interventions	Provide implementation support to the Revitalisation of Distressed Mining Communities Program	Provide programme implementation support to 23 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	9 provinces	9 provinces
Security of tenure	Pre 1994 title deeds registered	Support provided on the pre 1994 title deeds registered	14 266 title deeds eradicated	135 878 Title deeds backlog eradicated	81 929 pre- and post-1994 title deeds issued as reported by the provinces. National department verification exercise totalled to 41 841	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	Support provided to 9 provincial departments to register pre-1994 title deeds

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Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
	Post 1994 title deeds registered	Support provided on post 1994 title deeds registered	Not planned and reported	60 740 Title deeds for new subsidy houses issued	81 929 pre- and post-1994 title deeds issued as reported by the provinces. National department verification exercise totalled to 41 841	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	Support provided to 9 provincial departments to register post 1994 title deeds
	Post 2014 title deeds registered	Support provided on post 2014 title deeds registered	Not planned and reported	60 740 Title deeds for new subsidy houses issued	81 929 pre- and post-1994 title deeds issued as reported by the provinces. National department verification exercise totalled to 41 841	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	Support provided to 9 provincial departments to register post 2014 title deeds

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Outcome	Outputs	Output Indicators	Annual Targets									
			Audited/Actual Performance		Estimated Performance	MTEF Period						
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Adequate housing and improved quality living environments	New title deeds registered	Support provided on new title deeds registered	New target	New target	New target	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)	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)
	PHP/Zenzeni policy implementation supported in the Provinces	Number of provinces supported in the delivery of PHP/Zenzeni	Consolidation of the institutional capacity for PHP is in the progress. various Provinces have been supported in the implementation of PHP and the support has	Supported eight (8) Provinces and six (6) Metros in the implementation of PHP Policy	9 Provinces and supported in the implementation of PHP Policy	Six Provinces supported in implementing the PHP Policy	6 Provinces supported in the delivery of housing through PHP/Zenzeni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeni policy	9 Provinces supported in the delivery of housing through PHP/Zenzeni policy

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		Annual Targets					
		Audited/Actual Performance			Estimated Performance	MTEF Period	
Outcome	Output Indicators	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		yielded 8498 PHP units					
Sub Programme 3	Macro Policy and Research						
Responsive policies	Research conducted	Existing policies	Existing policies	Policy framework for Human settlements developed	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
		Number of research reports and Policies on Integrated Human Settlements Planning and Development drafted					Policy framework on Integrated Human Settlements Planning and Development drafted
Sub Programme 4	Monitoring and Evaluation						
Improved programme performance projects	Projects monitoring reports	96.6% of projects under implementation monitored and verified (HSDG and USDG)	99% 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 (HSDG, TRG) and USDG	100% of projects under implementation monitored (HSDG and USDG)

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2016-2017	2017-2018		2018-2019	2020-2021	2021-2022	2022-2023
	Evaluation studies reports	Number of evaluation studies conducted	1 Evaluation study conducted (Affordable Housing)	Terms of Reference approved by Bid Adjudication Committee for advertisement on 8 March 2018	The UISP three year impact not completed	3 Evaluations conducted <ul style="list-style-type: none"> UISP 3-year impact Rapid Appraisal of Outcome Impact of the Housing Chapters of the Integrated Development Plan (IDP) 	4 evaluation study conducted	1 evaluation study conducted	1 evaluation study conducted
Sub-Programme 5			Public Entity Oversight(HDA, CSOS, EAAB and NHBRC)						
Functional, Efficient and integrated Government	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	New Target	100 % compliance with statutory tabling and prescripts complied to	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	100 % compliance with statutory tabling and prescripts

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited/Actual Performance				Estimated Performance			MTEF Period	
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
Sub-Programme 6	Grant Management (HSDG, USDG & TRG)	Approved Human settlements Frameworks	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	
Improved expenditure outcomes	Final Human settlements Frameworks gazetted	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	Approved Human settlements Framework	
	Quarterly assessments conducted for Human Settlements Grants (HSDG, USDG & TRG)	Number quarterly assessments conducted for Human Settlements Grants	8 quarterly performance assessments conducted on Human Settlements Grants	8 quarterly performance assessments conducted for Human Settlements Grants	8 quarterly performance assessments conducted for Human Settlements Grants	8 quarterly performance assessments conducted for Human Settlements Grants	16 quarterly performance assessments conducted for Human Settlements Grants (HSDG, USDG & TRG)	12 quarterly performance assessments conducted for Human Settlements Grants (HSDG, USDG & TRG)	8 quarterly performance assessments conducted for Human Settlements Grants (HSDG & USDG)	8 quarterly performance assessments conducted for Human Settlements Grants (HSDG & USDG)	
	Funding and finance model for Human	Human settlements Finance and funding	-	-	-	Finance and funding model reviewed	Human settlements Finance and funding model revised	Human settlements Finance and funding model revised	Implement the Human settlements Finance and funding	Implement the Human settlements Finance and funding	

		Annual Targets							
Outcome	Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	MTEF Period	
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	settlements	model revised						model	model
Sub-Programme 7									
Improved sector capacity	A Human settlements capacity programme developed	Human settlements Sector Capacity Programme developed	New target	New Target	New target	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
Spatial transformation through multi-programme integration in development areas	Partnering Compacts	Number of priority development areas partnering compacts coordinated	New Target	New Target	New Target	New target	19 PDA partnering compacts coordinated	20 PDA partnering compacts coordinated	20 PDA partnering compacts coordinated

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PROGRAMME 2: Integrated Human settlements Planning and Development Programme

1.2.2 Output indicators: Annual and Quarterly Targets

Output Indicator		Annual Target	Macro Sector Planning			
			Q1	Q2	Q3	Q4
Sub Programme 2						
Number of integrated programmes for PDAs completed	19 integrated programmes completed for PDAs	Progress report on development of integrated programmes for PDAs	Progress report on development of integrated programmes for PDAs	Progress report on development of integrated programmes for PDAs	8 integrated programmes PDAs completed	11 integrated implementation programmes for PDAs completed
HSDG readiness programme managed in a number of provinces	HSDG Readiness programme managed in 9 provinces	Project Matrix in 9 provinces	No target	No target	Report on HSDG project readiness of projects in line with draft provincial business plans	Report on HSDG project readiness of projects in 9 provinces in line with final provincial business plans
Number of revitalisation of distressed mining communities	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	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
Support provided on the pre 1994 title registered	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	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

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Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Support provided on post 1994 title deeds registered	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	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 on post 2014 title deeds registered	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	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 on new title deeds registered	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)	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)
Number of provinces supported in the delivery of PHP/Zenzeleni policy	9 provinces supported in the delivery of PHP/Zenzeleni policy	Three (3) provinces supported in the delivery of PHP/Zenzeleni policy	Five (5) provinces supported in the delivery of PHP/Zenzeleni policy	Seven (7) provinces supported in the delivery of PHP/Zenzeleni policy	Nine (9) provinces supported in the delivery of PHP/Zenzeleni policy

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Macro Policy and Research					
Sub Programme 3					
Number of Research reports and Policies on Integrated Human Settlements Planning and Development drafted	1 Research report on Integrated Human Settlements Planning and Development drafted	Benchmark report	Draft Research Report	Policy Issue Paper on Integrated Human Settlements Planning and Development	1 Research Report on Integrated Human Settlements Planning and Development drafted
Monitoring and Evaluation					
Sub Programme					
Percentage of projects under implementation monitored (HSDG, USDG and TRG)	100% of projects under implementation monitored (HSDG, USDG and TRG)	100% of projects under implementation monitored (HSDG, USDG and TRG)	100% of projects under implementation monitored (HSDG, USDG and TRG)	100% of projects under implementation monitored (HSDG, USDG and TRG)	100% of projects under implementation monitored (HSDG, USDG and TRG)
Number of evaluation studies conducted	4 evaluation studies conducted	4 conceptual frameworks developed	4 inception reports on the evaluation studies	4 Literature review reports on evaluation study	4 Evaluation studies conducted
Sub Programme: 5 Public Entity Oversight (HDA, CSOS, EAAB and NHBRC)					
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	100 % compliance with statutory tabling and prescripts
Sub-Programme 6					
Approved Human settlements Grants Framework	Approved Human settlements Grants Framework	No Target	No Target	No Target	Approved Human settlements Grants Framework

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Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Number of quarterly assessments conducted for Human Settlements Grants	12 quarterly performance assessments conducted for Human Settlements Grants (HSDG, USDG & TRG)	3 quarterly performance assessments conducted for Human Settlements Grants	3 quarterly performance assessments conducted for Human Settlements Grants	3 quarterly performance assessments conducted for Human Settlements Grants	3 quarterly performance assessments conducted for Human Settlements Grants
Human settlements Finance and funding model revised	Finance and funding model revised	No target	Progress report on the revision of the finance and funding model	No target	Human settlements Finance and funding model revised
Sub-Programme 7					
Capacity building and Sector Support (PMU & Title Deeds Programme)					
Human settlements Sector capacity programme developed	Human settlements Sector Capacity Programme developed	Assess the required sector capacity for the implementation of the integrated Human settlements and planning development programme	Assess the required sector capacity for the implementation of the integrated Human settlements planning and development programme	Draft Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed
Number of priority development areas partnering compacts coordinated	19 priority development areas partnering compacts coordinated	Draft framework for partnering compacts coordinated	Framework for partnering compacts finalised	8 priority development areas partnering compacts coordinated	11 priority development areas partnering compacts coordinated

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1.2.3 Explanation of planned performance over the medium-term period

The Integrated Residential Development Programme (IRDP) is one of the four major programmes that has been implemented by the Department of Human Settlements. The Programme facilitates the development of projects with a variety of land uses and income groups – full subsidy, Finance Linked Individual Subsidy Programme (FLISP), bonded housing, and rental, which would contribute to the development of sustainable communities. The subsidy quantum to enable the implementation of this programme has been regularly updated, and the programme policy and implementation was last reviewed in 2009. The implementation of the programme is expected to promote social, spatial and economic integration programme and is also expected to facilitate the participation of the private sector in low income housing.

The Department in partnership with the Department of Planning Monitoring and Evaluation conducted evaluations as well as the expenditure review conducted by the National Treasury, revealed a number of areas of weakness and key to them is that, the programme has not been fully implemented.

In order to address priority number four (4) of the Medium-Term Strategic Framework which is spatial integration, Human Settlements and local government, the Department is planning to conduct further research which would enable the revision of the programme and develop a funding model that will provide an appropriate response in terms of investments that go into the 94 PDAs that have been identified for integration for spatial transformation and spatial justice. The department is planning to rezone 100% land acquired during the 2014 - 2019 MTSF Period that falls within the PDAs for Human Settlements development. The Department plans to eradicate a percentage of the title deed backlog and issue of title deed to qualifying beneficiaries. The Department is also planning to provide support intergovernmental action in support of national development objectives and local needs through piloting, refinement and implementation of the District Development Coordination Model. During the current MTSF Period, the Department plans to monitor and report on the delivery of about 470 000 housing units, 300 000 serviced sites annum and other related suitable housing typologies as listed in the Housing Code. This would include development of infrastructure and green spaces.

Over and above the macro and micro planning, research and policy development, the Department is planning to receive, analyse, provide advice and approve business plans received from both Provincial Human Settlements Departments and other relevant entities and direct a percentage of IRDP investments to the identified priority housing development areas. The Department is planning to monitor and report about the use of the universal design principles and adherence to part S of the SANS 10400 in order to address the needs of the vulnerable groups especially people with disabilities.

The Department is also planning to develop a capacity building programme in order to support the implementation of the existing programmes.



Over and above the above policy, planning, monitoring and capacity building efforts, the Department is planning to disburse the Human Settlements Grant, Urban Settlement Grant, Consolidated Capital Grant and Finance Linked Individual Subsidies after analysing cash flows and advising the relevant entities and Provinces on the linkage and alignment of the cash flows with the programme planning process. The Department will also be planning to monitor and report on compliance to the set aside policy framework of the Department. Over and above monitoring grant performance, the Department will carry out all roles and responsibilities stipulated in the Housing Act, Social Housing Act and Rental Act. The Department is also planning to oversee and supervise all agencies that support the implementation of programme, and these include the Housing Development Agency, Community Schemes Ombudsman Service, Social Housing Regulatory Authority, Property Practitioners Regulatory Authority and NHBRC.

1.3 PROGRAMME 3: INFORMAL SETTLEMENTS PROGRAMME

1.3.1 Programme Purpose: Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme in terms of volume 4, part 3 of the 2009 housing

Sub-Programmes: Management for Informal Settlements Programme, Policy Research, Monitoring and Evaluation, Grant Management, Capacity Building and Sector Support

1.3.2 Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited/Actual Performance		Estimated Performance	MTEF Period		
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Sub-Programme 1 : Management for Informal Settlements Programme								

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		Annual Targets							
		Audited/Actual Performance		Estimated Performance	MTEF Period				
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
Outcome	Outputs	Output Indicators							
Adequate housing and improved quality living environments	Upgrading of informal settlements programme managed in provinces	Upgrading of informal settlements to programme managed in a number of provinces	New target	New target	New target	Upgrading of informal settlements to programme managed in 9 provinces	Upgrading of informal settlements to programme managed in 9 provinces	Upgrading of informal settlements to programme managed in 9 provinces	
		Number of informal settlements assessed	283 Informal Settlements assessed	41 Informal Settlements assessed	493 Informal Settlements assessed	200 informal settlements assessed	100 informal settlements assessed	100 informal settlements assessed	
Sub Programme 3: Policy and Research									
Responsive policies	Research conducted	Number of Research reports and Policies on Informal Settlements Upgrading drafted	Existing policies	Existing policies	Policy framework for Human settlements developed	Policy framework for Human settlements developed	One research report on Informal Settlements Upgrading drafted	One Draft Policy framework on Informal Settlements Upgrading drafted	One Revised Policy on Informal Settlements Upgrading approved

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sub Programme 4: Monitoring and Evaluation									
Improved programme performance projects	Projects monitoring reports	% of UISP projects under implementation monitored (HSDG and USDG)	96.6% of projects under implementation monitored and verified (HSDG and USDG)	99% of projects under implementation monitored and verified (HSDG and USDG)	100% of 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)	100% of UISP projects under implementation monitored (ISUPG)
	Evaluation study report	Number of evaluation studies conducted	1 Evaluation study conducted (Affordable Housing)	Terms of Reference approved by Bid Adjudication Committee for advertisement on 8 March 2018	The UISP three year impact not completed	3 Evaluations conducted <ul style="list-style-type: none"> • UISP 3-year impact • Rapid Appraisal of Outcome 8 • The Impact of the Housing Chapters of the Integrated Developm 	1 UISP evaluation study conducted	1 UISP evaluation study conducted	1 UISP evaluation study conducted

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited/Actual Performance		Estimated Performance	MTEF Period					
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
						ent Plan (IDP)					
Sub Programme 7: Capacity Building and Sector Support (NUSP)											
Improved sector capacity	Human settlement capacity programme	Human settlements Sector Capacity programme developed	New target	New Target	New target	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	100% implementation of the Human settlements Sector Capacity Programme	

1.3.3 Output indicator, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Sub-Programme 1: Management for ISP					
Upgrading of Informal settlements programme managed in a number of provinces	Upgrading of informal settlements programme managed in 9 provinces	Management of the informal settlements programme in 9 provinces	Management of the informal settlements programme in 9 provinces	Management of the informal settlements programme in 9 provinces	Management of the informal settlements programme in 9 provinces
Number of informal settlements assessed	100 informal settlements assessed	No Target	10 informal settlements assessed	20 informal settlements assessed	70 informal settlements assessed

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Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Sub Programme 3: Policy and Research					
Number of Research reports and Policies on Informal Settlement Upgrading drafted	One Research report on Informal Settlement Upgrading drafted	Benchmark report	Draft Research Report	Policy Issue Paper on Informal Settlement Upgrading	One Research Report on Informal Settlement Upgrading drafted
Sub Programme 4: Monitoring and Evaluation					
% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored (HSDG and USDG)	100% of UISP projects under implementation monitored (HSDG and USDG)
Number of evaluation studies conducted	1 UISP evaluation study conducted	1 UISP conceptual framework developed	1 UISP inception report on the evaluation study	1 UISP Literature review report on evaluation study	Evaluation study conducted
Sub Programme 7: Capacity building and Sector Support(NUSP)					
Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme Developed	Assess the required sector capacity for the implementation of the informal settlements programme	Assess the required capacity for successful implementation of the MTSF targets in line with UISP	Draft Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme Developed

1.3.4 Explanation of planned performance over the medium-term period

The Upgrading of Informal Settlement Programme (UISP) is one of the priority programmes of the Department that assists government to confront the issue of poverty, unemployment and inequality. The approval of the informal settlement upgrading policy was last reviewed in 2009 whilst the subsidy quantum that is applicable in enabling the informal settlement Programme has been regularly updated. There about 2700 informal settlements that require upgrading and a majority of these settlements are located on land that is not suitable for housing and Human Settlements development. The baseline assessment for future impact evaluation of informal settlements recommended that the UISP must be revised, the funding for UISP must be increased, the Programme must

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involve a range of stakeholders including grassroots organizations, private developers, tiers of government, relevant agencies and various sector department especially the departments that deal with land, agriculture and social development.

As part of addressing priority 4 which spatial integration, Human Settlements and local government, the Department is planning to conduct research, amend existing legislation such as PIE, revise policies, and amend norms and standards that are applicable in the upgrading of informal settlements. The Department is planning to receive, analyse, provide advice and approve Informal Settlement Upgrading Plans received from both Provincial Human Settlements Departments and Municipalities and advise that a percentage of investments are earmarked for informal settlements be directed to the identified priority housing development areas.

During the current MTSF Period, the Department plans to monitor and report about formalisation and upgrade 1500 informal settlements to Phase 3. These has been translated into delivering 300 informal settlements per annum. The Department is planning to ensure that the universal design principle is used to address the needs of the vulnerable groups especially people with disabilities.

The Department is also planning to develop a capacity building programme in order to support the implementation of the UISP. Over and above the above policy, planning, monitoring and capacity building efforts, the Department is planning to disburse the Informal Settlement component of the Human Settlements Grant and the Informal Settlement Component of Urban Settlement Grant after receiving, analysing cash flows and advising Provinces and Municipalities about these cash flows. The Department is also planning to monitor and report about compliance to the set aside policy framework of the Department. Over and above monitoring grant performance, the Department will carry out all roles and responsibilities stipulated in the Housing Act, the Housing Land Development Agency Act and other relevant pieces of legislation including the Spatial Land Use Management Act. The Department is also planning to oversee and supervise the services that are provided through the National Upgrading Support Programme and the Land Development Agency as one of its entities that supports the programme of upgrading informal settlements.



1.4 PROGRAMME 4: RENTAL AND SOCIAL HOUSING PROGRAMME

1.4.1 Programme Purpose: Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

Sub Programmes: Management for Rental and Social Housing Programme, Policy and Research, Monitoring and Evaluation, Public Entity Oversight (SHRA) Capacity Building and Sector Support

1.4.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period		
			Audited/Actual Performance		Estimated Performance	2019-2020	2020-2021		2021-2022	2022-2023
			2016-2017	2017-2018						
Sub-Programme 1: Management for Rental and Social Housing Programme										
Adequate housing and improved quality living environment	Rental and Social housing programme managed in provinces	Rental and Social housing programme managed in a number of provinces	New Target	New Target	New Target	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		
	Community residential units programme managed in provinces	Community residential units programme managed in a number of provinces	New Target	New Target	New Target	Support provided on the implementation of Programme to deliver 400 Community Residential Units (CRU) delivered	Community residential programme managed in 9 provinces	Community residential programme managed in 9 provinces		

		Annual Targets					MTEF Period	
		Audited/Actual Performance			Estimated Performance			
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Outcome	Outputs	Policy and Research						
Sub Programme 3	Outputs	Policy and Research						
Responsive policies	Draft Policy Frameworks on social and rental interventions	Existing policies	Existing policies	Policy framework for Human Settlements 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
Sub Programme 4	Outputs	Monitoring and Evaluation						
Improved programme performance projects	Social and Rental Housing Projects monitoring reports	96.6% of projects under implementation monitored and verified	99% of projects under implementation monitored and verified	100% of projects under implementation monitored and verified	100% of Social and Rental Housing Projects under implementation and verified	100% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored
	Evaluation studies reports	1 Evaluation study conducted (Affordable Housing)	Terms of Reference approved by Adjudication Committee for advertisement on 8 March	The UISP three year impact not complete	3 Evaluations conducted <ul style="list-style-type: none"> • UISP 3-year impact • Rapid Appraisal of Outcome 8 • The Impact of the Housing Chapters of the Integrated Development 	2 evaluation studies conducted	1 evaluation study conducted	No Target

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance		MTEF Period	
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sub-Programme 5: Public Entity Oversight(SHRA)									
Functional, Efficient and integrated Government	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	New Target	100 % compliance with statutory tabling and prescripts complied to	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	100 % compliance with statutory tabling and prescripts
Sub-Programme 7: Capacity building and Sector Support									
Improved sector capacity	A Human settlement Sector Capacity Programme	Human settlements Sector Capacity programme developed	New target	New Target	New target	Human settlements Sector Capacity programme 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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1.4.3 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Sub-Programme 1: Management for Rental and Social Housing Programme					
Rental and Social housing programme managed in a number of provinces	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	Rental and social housing programme managed in 9 provinces	Rental and social housing programme managed in 9 provinces
Community residential programme managed in a number of provinces	Community residential programme managed in 9 provinces	Community residential programme managed in 9 provinces	Community residential programme managed in 9 provinces	Community residential programme managed in 9 provinces	Community residential units programme managed in 9 provinces
Sub Programme 3: Policy and Research					
Number of Draft Policies on social and rental interventions developed	1 Draft Policy framework on social and rental interventions developed	Benchmark Research report	Policy Issue Paper developed	Draft Policy on Social and Rental interventions Framework developed	Socio Economic Impact Assessment Report on social and rental interventions
Sub Programme 4: Monitoring and Evaluation					
% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored	100% of Social and Rental Housing Projects under implementation monitored
Number of evaluation studies conducted	2 evaluation studies conducted	2 conceptual frameworks developed	2 Inception reports on the evaluation studies	2 Literature review reports on evaluation studies	2 Final reports on the evaluation studies

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Sub Programme 5: Public Entity Oversight (SHRA)					
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	100 % compliance with statutory tabling and prescripts
Sub-Programme 7: Capacity building and Sector Support					
Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed	Assess the required capacity implementation social and rental housing programme	Assess the required capacity implementation social and rental housing programme	Draft Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed

1.4.4 Explanation of planned performance over the medium term period

The rental programme is one of the four major programmes that is being implemented by the Department of Human settlements. The Department's rental programme includes the Social Housing Programme, the Community Residential Units (CRU) Programme and Institutional Housing programme. However, the rental space is also comprised of an understated local Government led rental programme, informal rental that is generally known as the backyard rental accommodation and another class of rental that is provided by the private sector actors who do not get subsidies from government. These private sector actors operate as small and or large scale landlord and provide both formal and informal rental co-exist and have had an inadequate response in existing rental demand. Acknowledgement that both formal and informal rental co-exist and are sustained by charging rental. There is a large scale landlord and provide both formal and informal rental co-exist and have had an inadequate response in existing rental demand. Census 2011 pointed out that there is an increase in the demand for rental housing. The rented households as measured by StatsSA have recorded an absolute growth of over 30% from the period 2001 to 2011. This is evidenced by the increasingly large proportion of South African households that indicated that they opt to rent, rather than own their accommodation. SHRA (2014d) has estimated that based on the total number of households that are in the target income bands living in informal settlements and backyard accommodation, the demand for affordable rental accommodation is about 1, 5 million households.

It acknowledged that the economic factors, growing urban migration particularly into metropolitan cities, insufficient delivery of housing on an ownership basis (both in respect of the subsidy and affordable housing markets) and difficulties in accessing mortgage loans due to high levels of indebtedness are driving the demand for rental housing.

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In order to respond to the demand for rental housing, the Department is planning to conduct research, amend legislation and revise existing norms and standards for social housing and hostel redevelopment programme whilst the research and policy review is undertaken, the Department is planning to receive, analyse, provide advice and approve rental plans received from both Provincial Human Settlements Departments and the Social Housing Regulatory Authority and direct a percentage of rental programme investments to the identified priority housing development areas.

During the current MTSF Period, the Department plans to monitor and report the delivery of about 30 000 social housing units and 12 000 CRU's. These have been translated into delivering 6000 social housing units and 3000 Community Residential Units per annum. The Department is planning to monitor and report about the use of the universal design principles and adherence to part S of the SANS 10400 to address the needs of the vulnerable groups especially people with disabilities.

The Department is also planning to develop a capacity building programme in order to support the implementation of the existing rental programmes. Over and above the above policy, planning, monitoring and capacity building efforts, the Department is planning to disburse the Human Settlements Grant, Urban Settlement Grant and Consolidated Capital Grant after receiving, analysing cash flows and advising entities and Provinces about these cash flows. The Department will also monitor and report about compliance to the set aside policy framework of the Department. Over and above monitoring grant performance, the Department will carry out all roles and responsibilities stipulated in the Housing Act, Social Housing Act and Rental Act. The Department is also planning to oversee and supervise the Social Housing Regulatory Agency as one of its entities that support the delivery of rental housing opportunities.

1.5 PROGRAMME 5: AFFORDABLE HOUSING PROGRAMME

1.5.1 Programme Purpose: Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversees housing finance entities reporting to the minister.

Sub Programmes: Management for Affordable Housing Programme, Policy and Research, Monitoring and Evaluation, Public Entity Oversight (NHFC/ HSDDB), Grant Management (FLISP & other DSS) and Capacity Building and Sector Support

1.5.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period	
			Audited/Actual Performance		Estimated Performance			
			2016-2017	2017-2018	2018-2019	2019-2020		2020-2021
Sub Programme 3								
Responsive policies	Research document on affordable housing	Number of researches on affordable Housing developed	Existing policies	Existing policies	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
Sub Programme 4								
Improved programme performance projects	FLISP subsidies disbursed monitoring reports	% of FLISP subsidies disbursed monitored	New target	New target	New target	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	1 Evaluation study conducted (Affordable)	Terms of Reference approved by Bid Adjudication	The UISP three year impact not complete	3 Evaluations conducted <ul style="list-style-type: none"> • UISP 3-year impact • Rapid Appraisal of 	1 evaluation study conducted	1 evaluation study conducted

Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance	MTEF Period			
			Audited/Actual Performance					2019-2020	2020-2021	2021-2022	2022-2023
			2016-2017	2017-2018	2018-2019	2019-2020					
			Housing)	Committee for advertisement on 8 March 2018		Outcome 8 • The Impact of the Housing Chapters of the Integrated Development Plan (IDP)					
Sub-Programme 5: Public Entity Oversight(NHFC/ HSDB)											
Functional, Efficient and integrated Government	Compliant Statutory Reports	Percentage of compliance with statutory tabling and prescripts	New Target	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	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	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	100 % compliance with statutory tabling and prescripts		
Sub-Programme 6											
Improved expenditure outcomes	Quarterly performance assessments of FLISP conducted on subsidies allocated to	Number of quarterly performance assessments of FLISP conducted on subsidies allocated to approved	2 660 subsidies allocate	2 295 subsidies allocate to approved beneficiaries	2 295 subsidies allocate to approved beneficiaries	1 645 subsidies allocate 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	
				2 295 subsidies allocate to approved beneficiaries	1 645 subsidies allocate 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		

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		Annual Targets					MTEF Period		
		Audited/Actual Performance					Estimated Performance		
Outcome	Outputs	Output Indicators	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	approved	beneficiaries						s	
Sub-Programme 7									
Capacity building and Sector Support									
Improved sector capacity	A Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed	New target	New Target	New target	Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed

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1.5.3 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Sub Programme 3 : Policy and Research					
Number of researches on affordable Housing developed	1 Research on affordable housing developed	Benchmark report	Draft Research Report	Consultative Paper on Affordable Housing	1 research report on Affordable Housing
Sub Programme 4: Monitoring and Evaluation					
% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored	100% of FLISP subsidies disbursed monitored
Number of evaluation studies conducted	1 evaluation study conducted	1 conceptual framework developed	1 Inception report on the evaluation study	1 Literature review report on evaluation study	1 Final report on the evaluation study
Sub Programme 5: Public Entity Oversight (NHFC/ HSDB)					
Percentage of compliance with statutory tabling and prescripts	100 % compliance with statutory tabling and prescript	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
Sub-Programme Grant Management 6 :(FLISP & other DSS)					
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	1 performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	1 performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	1 performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries	1 performance assessments of FLISP conducted on subsidies allocated to approved beneficiaries

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Sub-Programme 7: Capacity building and Sector Support					
Human settlements Sector Capacity programme developed	Human settlements Sector Capacity Development programme	Assess the required capacity for the implementation of the affordable housing programme	Assess the required capacity for the implementation of the affordable housing programme	Draft Human settlements Sector Capacity programme developed	Human settlements Sector Capacity programme developed

1.5.4 Explanation of Planned Performance over the medium term period

Affordable Housing Programme is one of the programmes of the Department that caters for the low to medium income earners. The approval of policy enhancements was done in July 2018 following robust discussion at the meeting of the Human Settlements Forum. The policy enhancements amongst others included the increase in the FLISP subsidy quantum , the amendment of the income bands to cater for people that earn between R3500 to R22 000 and also expand the Programme to cover non mortgage options including the use of pension schemes and alignment of FLISP with the Government Employee Pensions Scheme (GEHS) , implementation of FLISP in the Provincial led Integrated Residential Development Programme projects , and appointing the National Housing Finance Cooperation as an implementing agency for the delivery of the Programme.

Department is planning to develop a FLISP guideline that will guide Provinces and remodel the front end and back end operations of the FLISP and create a seamless implementation process that will enable FLISP interface with GEHS, EAH and sector partners. These guidelines assist the sector to significantly reduce the turnaround time for implementing the FLISP. The Department through the policy consultative process is planning to play a facilitative role by convening ongoing engagements between the Department, NHFC and DPSA to enable GEHS interface with FLISP.

During the current MTSF Period, the Department plans to monitor and report about the delivery of about 20 000 FLISP units. These has been translated into monitoring and reporting about the delivering of 4000 FLISP units per annum. The Department is planning to monitor and report about the use of the universal design principle and compliance with part S of the National Building Regulations Standards to address the needs of the vulnerable groups especially people with disabilities.

The Department is also planning to develop a capacity building programme in order to support the implementation of the FLISP. Over and above the above policy, planning, monitoring and capacity building efforts, the Department is planning to disburse the Human Settlements Grant to Provinces and the FLISP subsidy and related operational funding after receiving, analysing projected cash flows and providing advice regarding the projected cash flows. Over and above monitoring grant performance and subsidy disbursements, the Department is planning to carry out all roles and responsibilities stipulated in the Housing Act, the Land Development Agency Act and other relevant pieces of legislation. The Department is also planning to oversee and supervise the services that are provided through the National Housing Finance Cooperation as one of its entities that supports the affordable housing Programme.

5. PROGRAMME RESOURCES CONSIDERATION

Table: Budget Allocation for programme and sub programmes as per the ENE.

Programmes	Audited outcome				Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R '000								
Administration	423 034	422 485	413 730	469 257	506 438	536 952	559 220	
Integrated Human settlements Planning and Development	29 398	31 688	30 452	31 785 365	28 912	21 274	21 702	
	266	133	945		404	866	529	
Informal Settlements	80 430	86 816	317 893	522 907	567 380	8 431	8 924	
Rental and Social Housing	508 117	940 414	850 898	850 796	891 174	941 448	971 115	
Affordable Housing	177 384	232 637	159 918	233 589	447 520	603 903	633 412	
Total	30 587 231	33 370 485	32 195 384	33 861 914	31 324 916	31 788 559	32 790 834	

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Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R'000	657 797	658 162	679 169	812 596	947 706	1 003 785	1 043 989
Current payments							
Compensation of employees	325 288	345 939	345 026	402 634	433 490	461 667	481 741
Goods and services	332 497	312 223	334 143	409 962	514 216	542 118	562 248
Interest and rent on land	12	-	-	-	-	-	-
Transfers and subsidies	29 822	32 543	31 425	32 989 219	30 373	30 780	31 742
	601	272	811	603	603	967	861
Provinces and municipalities	29 123	31 351	30 333	31 798 901	28 934	29 132	30 025
	459	590	953		117	113	642
Departmental agencies and accounts	682 395	1 167	1 079	1 172 884	1 428	1 636	1 704
		031	034		013	369	152
Higher education institutions	3 500	-	-	3 500	-	-	-
Foreign governments and international organisations	1 923	2 121	4 245	3 085	3 395	3 770	3 946
Public corporations and private enterprises	5 000	10 932	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	6 324	11 598	8 579	10 849	8 078	8 715	9 121
Payments for capital assets	6 610	18 580	9 758	9 865	3 607	3 807	3 984
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	6 539	18 580	9 722	9 865	3 607	3 807	3 984
Software and other intangible assets	71	-	36	-	-	-	-
Payments for financial assets	100 223	150 471	80 646	50 234	-	-	-
	30 587	33 370	32 195	33 861 914	31 324	31 788	32 790
Total	231	485	384	916	559	834	834

Relating expenditure trends to strategic outcome oriented goals

The Department of Human settlements is committed to the NDP's vision of transforming Human settlements and the spatial economy to create functionally integrated, balanced and vibrant urban settlements by 2030. Outcome 8 (sustainable Human settlements and improved quality of household life) of government's 2019-24 medium-term strategic framework is aligned with this vision and guides the work of the department, as well as its commitment to improving institutional capacity and coordination across government. Over

the MTEF period, the department will focus on ensuring that poor households have access to adequate housing in better living environments, and creating a functional housing market as well as focus on the upgrading of informal settlements. It will invest in delivering integrated communities; upgrade informal settlements; and provide affordable rental housing, outstanding title deeds to beneficiaries of state-subsidised housing, and temporary shelter to people affected by housing emergencies such as fires.

The department has a total budget of R105.6 billion over the MTEF period, increasing at an average annual rate of 4.3 per cent, from R32.3 billion in 2018/19 to R36.6 billion in 2021/22. Despite these reductions, the department aims to deliver 1.5 million housing opportunities by 2019, as determined by government's 2019-2024 medium-term strategic framework

The National Development Plan expresses the need to respond systematically to entrenched spatial patterns across South Africa that exacerbate social inequality and economic inefficiency. Priority 4 (spatial integration, Human settlements and local government) of government's 2019-2024 medium-term strategic framework is aimed at addressing this need. To give effect to these guiding policies, the Department of Human settlements will focus on four priority areas over the medium term: facilitating the development of integrated Human settlements, upgrading informal settlements, providing affordable rental housing, and providing affordable housing finance.

As a result of Cabinet-approved budget reductions of R14.6 billion over the MTEF period, the department's allocation is set to decrease at an average annual rate of 1.1 per cent, from R33.9 billion in 2019/20 to R32.8 billion in 2022/23. These reductions are largely effected on conditional grants to provinces and metropolitan cities for the development of housing and related infrastructure due to government's broad imperative to reduce public spending.

Programme 1: Administration

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R 000							
Ministry	75 621	73 924	70 036	60 689	64 245	67 890	70 832
Departmental Management	63 882	54 544	62 411	87 945	96 029	102 095	103 751
Corporate Services	189 215	191 162	171 632	207 707	224 700	238 191	249 216
Property Management	47 093	48 086	50 577	43 332	50 830	53 621	56 120
Financial Management	47 223	54 769	59 074	69 584	70 634	75 155	79 301
Total	423 034	422 485	413 730	469 257	506 438	536 952	559 220

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R 000							
Current payments	416 134	404 457	404 322	458 601	504 191	534 561	556 746
Compensation of employees	195 869	209 255	206 228	239 327	261 221	278 300	288 021
Goods and services	220 265	195 202	198 094	219 274	242 970	256 281	268 725
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	1 521	684	472	3 355	-	-	-
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	1 521	684	472	3 355	-	-	-
Payments for capital assets	5 222	17 086	8 585	7 208	2 247	2 371	2 474
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	5 165	17 086	8 549	7 208	2 247	2 371	2 474

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Software and other intangible assets	57	-	36	-	-	-
Payments for financial assets	157	258	351	93	-	-
Total	423 034	422 485	413 730	469 257	506 438	559 220

This programme allocation grows from R469.2 million in 2019/20 to R559.2 million in 2022/23, an average increase of 6% over MTEF. The programme's biggest cost drivers apart from compensation of employees, are funds provided for Internal Audit activities and special investigations, computer services and travel and subsistence. The programme mainly provides strategic leadership to the sector and Department as well as support to the Department.

Programme 2: Integrated Human settlements Planning and Development

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R '000							
Management for Integrated Human settlements Planning & Development Programme	3 624	3 334	3 159	3 717	3 958	4 184	4 408
Macro Sector Planning	13 943	20 274	10 544	14 501	18 000	19 050	20 067
Macro Policy and Research	36 278	36 143	36 691	49 655	56 383	59 744	62 941
Monitoring and Evaluation	33 430	36 578	36 038	58 005	59 862	63 817	68 175
Public Entity Oversight	187 532	240 068	253 282	262 158	260 775	275 267	288 091
Grant Management	29 123 459	31 351 590	30 091 439	31 372 901	28 480 426	20 818 304	21 222 847
Capacity Building and Sector Support	0	146	21 792	24 428	33 000	34 500	36 000
Total	29 388 266	31 688 133	30 452 945	31 785 365	28 912 404	21 274 866	21 702 529

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R '000							
Current payments	81 701	84 029	107 201	148 510	170 513	180 566	190 826
Compensation of employees	52 257	53 598	54 555	66 673	72 815	77 503	81 782
Goods and services	29 441	30 431	52 646	81 837	97 698	103 063	109 044
Interest and rent on land	3	-	-	-	-	-	-
Transfers and subsidies	29 316 103	31 603 433	30 345 254	31 655 059	28 741 201	21 093 571	21 510 938
Provinces and municipalities	29 123 459	31 351 590	30 091 439	31 372 901	28 480 426	20 818 304	21 222 847

Departmental agencies and accounts	187 532	240 068	253 282	262 158	260 775	275 267	288 091
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	5 000	10 932	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	112	843	533	-	-	-	-
Payments for capital assets	448	669	464	1 692	690	729	765
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	434	669	464	1 692	690	729	765
Software and other intangible assets	14	-	-	-	-	-	-
Payments for financial assets	14	2	26	104	-	-	-
Total	29 398 266	31 688 133	30 452 945	31 785 365	28 912 404	21 274 866	21 702 529

Integrated Human settlements

The development of integrated Human settlements is aimed at transforming spatial housing patterns in South Africa by creating more inclusive, denser, mixed-use urban areas while striving for a more functional housing market that adequately responds to both supply and demand for all levels of affordability and need. The department is reviewing housing legislation and related policies to transition from a narrow focus on housing alone to a more holistic view of Human settlements.

Integrated housing developments are funded mainly through the *urban settlements development grant* and the *Human settlements development grant*, both in the *Integrated Human settlements Planning and Development* programme. To deliver mixed-use, mixed-income and integrated settlements, the department, through housing and infrastructure subsidies delivered through provinces, municipalities and public entities such as the Housing Development Agency, is expected to spend R71.9 billion over the MTEF period. Of this amount, an estimated R23.7 billion is allocated to metropolitan cities for bulk and related infrastructure through the *urban settlements development grant*, whereas provinces are allocated an estimated R42.2 billion for housing and related infrastructure through the *Human settlements development grant*.

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Programme 3: Informal Settlements

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R'000							
Management for Informal Settlements Programme	3 252	8 133	5 232	5 312	5 242	5 521	5 910
Grant Management	20 001	22 975	266 539	453 883	489 723	8 352 065	8 841 622
Capacity Building and Sector Support	57 177	55 708	46 122	63 712	72 415	73 804	77 026
Total	80 430	86 816	317 893	522 907	567 380	8 431 390	8 924 558

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R'000							
Current payments	80 119	86 515	74 518	96 705	113 528	117 410	121 580
Compensation of employees	26 610	29 969	33 661	38 538	39 316	41 863	43 885
Goods and services	53 500	56 546	40 857	58 167	74 212	75 547	77 695
Interest and rent on land	9	-	-	-	-	-	-
Transfers and subsidies	92	-	243 091	426 000	453 691	8 313 809	8 802 795
Provinces and municipalities	-	-	242 514	426 000	453 691	8 313 809	8 802 795
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	92	-	577	-	-	-	-
Households	177	274	83	178	161	171	183
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	177	274	83	178	161	171	183
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	42	27	201	24	-	-	-
Total	80 430	86 816	317 893	522 907	567 380	8 431 390	8 924 558

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Upgrading informal settlements

According to Statistics South Africa's 2018 general household survey, 14 per cent (2.3 million) of South African households are in informal settlements. The department's plan to upgrade informal settlements is intended to provide security of tenure and basic services to poor and underserviced households, with the prospect of state-assisted housing structures for those who meet the qualifying criteria.

The sector will rely on participation from communities and community-based organisations to inform the planning and design of informal settlements as it implements the upgrades. This will enable households to invest in their communities, especially those that do not qualify for full housing subsidies. An estimated R20.1 billion is allocated for the upgrading of informal settlements over the next three years in the Informal Settlements programme. Of this amount, R2.3 billion is set to be spent in cities through a component in the urban settlements development grant in 2020/21; R1.7 billion in provinces through a component in the Human settlements development grant in 2020/21; and R16.1 billion in cities and provinces through the new informal settlements upgrading partnership grant in 2021/22 and 2022/23.

Programme 4: Rental and Social Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R '000							
Management for Rental and Social Housing Programme	3 937	3 738	3 712	4 750	4 912	5 170	5 413
Public Entity Oversight	494 863	926 963	825 752	810 726	817 553	861 502	892 512
Capacity Building and Sector Support	9 317	9 713	21 434	35 320	68 709	74 776	73 190
Total	508 117	940 414	850 898	850 796	891 174	941 448	971 115

Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R '000							
Current payments	13 103	13 369	25 002	39 898	73 439	79 754	78 402
Compensation of employees	8 616	10 356	9 477	10 786	10 732	11 417	12 134
Goods and services	4 487	3 013	15 525	29 112	62 707	68 337	66 268
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	494 863	926 963	825 811	810 726	817 553	861 502	892 512

<i>Provinces and municipalities</i>	494 863	926 963	825 752	810 726	817 553	861 502	892 512
<i>Departmental agencies and accounts</i>							
<i>Higher education institutions</i>							
<i>Foreign governments and international organisations</i>							
<i>Public corporations and private enterprises</i>			59				
<i>Non-profit institutions</i>							
<i>Households</i>							
Payments for capital assets	151	82	73	172	182	192	201
<i>Buildings and other fixed structures</i>							
<i>Machinery and equipment</i>	151	82	73	172	182	192	201
<i>Software and other intangible assets</i>							
Payments for financial assets	-	-	12	-	-	-	-
Total	508 117	940 414	850 898	850 796	891 174	941 448	971 115

Affordable rental housing

The department is committed to providing rental and social housing to support the affordable housing market, which requires flexibility in tenure in a dynamic and changing economic environment. To support this objective, spending in the *Rental and Social Housing* programme funding is expected to increase from R850.8 million in 2019/20 to R971.1 million in 2022/23 at an average annual rate of 4.5 per cent.

To accelerate the delivery of well-located, affordable rental and social housing, the department plans to provide capital subsidies to accredited social housing institutions through the Social Housing Regulatory Authority to lower the cost of construction for developers and the cost of occupation for tenants. The authority is expected to provide R2.3 billion in subsidies over the medium term.

Programme 5: Affordable Housing

Sub Programmes	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R'000							
Management Affordable Housing Programme	3 586	3 115	3 152	3 917	4 071	4 311	4 543
Public entity oversight	116 137	162 310	92 581	165 247	365 623	516 504	540 697
Capacity building and sector support	57 661	67 212	64 185	64 425	77 826	83 088	88 172
Total	177 384	232 637	159 918	233 589	447 520	603 903	633 412
Economic Classification	Audited outcome			Adjusted Appropriation	Medium Term Expenditure estimates Indicative		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Current payments	66 740	69 792	68 126	68 882	86 035	91 474	96 435
Compensation of employees	41 936	42 761	41 105	47 310	49 406	52 584	55 919
Goods and services	24 804	27 031	27 021	21 572	36 629	38 890	40 516
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	10 022	12 192	11 183	114 079	361 158	512 085	536 616
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	100 000	349 685	499 600	523 549
Higher education institutions	3 500	-	-	3 500	-	-	-
Foreign governments and international organisations	1 923	2 121	4 245	3 085	3 395	3 770	3 946
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	4 599	10 071	6 938	7 494	8 078	8 715	9 121
Payments for capital assets	612	469	553	615	327	344	361
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	612	469	553	615	327	344	361
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	100 010	150 184	80 056	50 013	-	-	-
Total	177 384	232 637	159 918	233 589	447 520	603 903	633 412

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Affordable housing finance

The provision of affordable housing is an important aspect of supporting the housing market. As household incomes have increased over time, many have found themselves in a position where they earn too much to qualify for a full housing subsidy, but too little to qualify for a mortgage loan that matches income-related housing supply. The department is working to enhance affordable housing finance programmes to assist this growing segment by providing lump-sum deposits to qualifying beneficiaries to lower their monthly repayments. Funding for this priority area is in the Affordable Housing programme, in which spending is expected to increase from R233.6 million in 2019/20 to R633.4 million in 2022/23 at an average annual rate of 39.4 per cent. This increase is largely driven by additional allocations of R1.3 billion over the MTEF period for the National Housing Finance Corporation's finance-linked individual subsidy programme.

6. KEY RISKS AND MITIGATIONS

Outcomes	Key Risks	Risk Mitigations
Responsive policies	Lack of adherence to sector transformation targets by Provinces and Municipalities Misalignment of practice to Housing Act and the Code	To establish a support Programme to encourage sector transformation To review existing policies and programmes
Improved expenditure outcomes	Grants not monitored effectively and efficiently	<ul style="list-style-type: none"> a) Analyse the Provincial and Municipal reports against the grant framework to ensure compliance and intended outputs and outcomes. b) Request Provinces to align BAS to Housing Subsidy System and quarterly reports. c) Enhance co-operation between Planning, M&E and Policy units to ensure common and accurate reporting and d) Coordinated and thorough analysis of Provincial business plans with Planning, Programme & Project Planning and M&E

<p>Adequate housing and improved quality living environments</p>	<p>Inability by Provinces to plan and execute plans according to their stated financial projections</p>	<p>units prior to approval of business plans.</p> <p>a) Business plans to be thoroughly assessed prior to approval by NDoHS</p> <p>b) Regular engagements to be held with Provinces relating to annual allocations, project readiness matrix and achievement of set MTSF targets</p> <p>c) Quarterly performance reviews to be held</p>
<p>Beneficiary over-indebtedness Coordination by NHFC with provinces other than Gauteng</p> <p>Reluctance by some provinces to implement through NHFC</p>	<p>a) NHFC to develop a marketing and implementation strategy to other provinces</p> <p>b) IT system to be developed to ensure accessibility to NHFC from all provinces</p>	<p>a) NHFC to develop a marketing and implementation strategy to other provinces</p> <p>b) IT system to be developed to ensure accessibility to NHFC from all provinces</p>
<p>Grants not monitored effectively and efficiently</p>	<p>a) Analyse the Provincial and Municipal reports against the grant framework to ensure compliance and intended outputs and outcomes.</p> <p>b) Request Provinces to align BAS to Housing Subsidy System and quarterly reports.</p> <p>c) Enhance co-operation between Planning, M&E and Policy units to ensure common and accurate reporting and</p> <p>d) Coordinated and thorough analysis of Provincial business plans with Planning, Programme & Project Planning and M&E units prior to approval of business plans.</p>	<p>a) Analyse the Provincial and Municipal reports against the grant framework to ensure compliance and intended outputs and outcomes.</p> <p>b) Request Provinces to align BAS to Housing Subsidy System and quarterly reports.</p> <p>c) Enhance co-operation between Planning, M&E and Policy units to ensure common and accurate reporting and</p> <p>d) Coordinated and thorough analysis of Provincial business plans with Planning, Programme & Project Planning and M&E units prior to approval of business plans.</p>
<p>Inability by Provinces to plan and execute plans according to their stated financial projections</p>	<p>a) Business plans to be thoroughly assessed prior to approval by NDoHS</p> <p>b) Regular engagements to be held with Provinces relating to annual allocations, project readiness matrix</p>	<p>a) Business plans to be thoroughly assessed prior to approval by NDoHS</p> <p>b) Regular engagements to be held with Provinces relating to annual allocations, project readiness matrix</p>

		and achievement of set MTSF targets c) Quarterly performance reviews to be held.
	Beneficiary over-indebtedness Coordination by NHFC with provinces other than Gauteng Reluctance by some provinces to implement through NHFC	a) NHFC to develop a marketing and implementation strategy to other provinces b) IT system to be developed to ensure accessibility to NHFC from all provinces • Development and implementation of a capacity development programme. • Investment of human and financial resources in the implementation of a capacity development programme
Improved sector capacity	Inadequate technical capacity within the sector to deliver on the MTSF priorities	• Development and implementation of a capacity development programme. • Investment of human and financial resources in the implementation of a capacity development programme
Spatial transformation through multi-programme integration in priority development areas Security of Tenure	Lack of Spatial targeting for Human settlements Investments	Declare priority areas and direct Human settlements grant
Functional, Efficient and integrated Government	Incomplete Township establishment Fraud and Corruption	Limit house construction to projects with approved township registers • Implement the Anti-Fraud and Corruption Strategy • Collaborate with law enforcement agencies
	Failure of governance structures	• Implementation of Combined assurance framework and plan • Independent assurance review and 360 degree review Year plan /schedule of meetings
	Unresolved Departmental structure review process	• Accelerated finalization of the revised structure aligned to the MTSF and objective based budget structure. • Finalise internal and external consultations. • Facilitate approval of the revised structure. • Implement approved revised structure.

	<p>Inability to provide HR capacity and skills to support achievement of the departmental mandate.</p>	<ul style="list-style-type: none"> • Develop and implement framework to ensure filling of vacant funded posts within set timelines. • Conduct a skills audit to establish current and future skills base • Implement outcomes of the skills audit to address skills gaps.
	<p>The utilization of the NHNR is done based on negotiations without an approved Allocation Policy</p>	<p>Existing Application that is maintained and enhanced</p>
	<p>Dependency on the completion of the process to map departmental and Human settlements delivery processes and an approved delivery model</p>	<ul style="list-style-type: none"> • Maintenance of the current HSS System Environment • Service Level Agreement Annexures with SITA
	<p>Unavailability of network services Unavailability of Infrastructure services Unscheduled power failures</p>	<ul style="list-style-type: none"> • Efficient Management of service level agreements to ensure adherence to contractual terms and conditions in order to improve Infrastructure services availability • Quarterly Proactive maintenance of IT Infrastructure services • Quarterly maintenance of environmental variable for all departmental datacentres
	<p>Unreliable reported performance information</p>	<ul style="list-style-type: none"> • Verification and validation of reported performance information • Request supporting documentation during verification • Quarterly performance reviews

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7. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Community Schemes Ombud Services (CSOS)	<p>The Community Schemes Ombud Service (CSOS) was established in June 2011 in terms of the Community Schemes Ombud Service Act, 2011 (Act No. 9 of 2011). The mandate of the CSOS is to develop and provide dispute resolution for community schemes, provide training for conciliators, adjudicators and other employees of CSOS, regulate, monitor and control the quality of schemes' governance documentation and take custody of, preserve and provide public access electronically or by other means to schemes' governance documentation.</p>	<ul style="list-style-type: none"> • An effectively regulated community scheme sector. • Disputes resolved • Financially viable and sustainable organization. • Empowered stakeholders • Community scheme sector value chain transformed. • Effective and efficient administration and governance 	<p>Operational Grant: R23,675</p>
National Housing Finance Corporation (NHFC)	<p>The National Housing Finance Corporation (NHFC) was established in 1996 in terms of Companies Act, 1973 (Act No. 61 of 1973). The NHFC was established in 1996 as a Development Finance Institution (DFI), with the principal mandate of broadening and deepening access to affordable housing finance for the low-to-middle income South African households. Additionally, the NHFC has been assigned by the</p>	<ul style="list-style-type: none"> • Improved delivery of affordable housing. • Increased access to affordable finance to enable end-users to have appropriate, spatially just and adequate housing • Increased penetration and participation of low-to middle income households in the housing market. 	<p>FLISP – Operational grant: R15,435 FLISP – Subsidy grant: R334,250</p>

	<p>Department to implement the Finance Linked Individual Subsidy Programme (FLISP) with Provincial Human settlements Departments.</p>	<ul style="list-style-type: none"> • Sustainable, effective and efficient Human settlements Development Bank. 	
<p>Social Housing Regulatory Authority (SHRA)</p>	<p>The Social Housing Regulatory Authority, (SHRA) was established in August 2010 in terms of the Social Housing Act, 2008 (Act No. 16 of 2008). The mandate of the SHRA is to regulate the social housing sector, support the restructuring of urban spaces through social housing investments, promote the development and awareness of social housing, and ensures accreditation of Social Housing Institutions (SHIs) and to ensure sustainable and regulated disbursements of the Consolidated Capital Grant (CCG) to accredited SHIs.</p>	<ul style="list-style-type: none"> • Quality affordable social housing for rental delivered in strategically located areas. • Enhanced performance of delivery agents and projects • Increased number of capacitated municipalities and provincial departments that are able to fulfil and deliver on their roles and responsibilities as prescribed in the Social Housing Act. • An effectively regulated and sustainable social housing sector. • A transformed Social Housing Sector Value chain. • A high-performing and responsive organization. 	<p>Operational grant: R69,378 Institutional Investment grant: R22,428 Consolidated Capital grant: R725,747</p>
<p>Housing Development Agency (HDA)</p>	<p>The Housing Development Agency (HDA) was established in 2008 in</p>	<ul style="list-style-type: none"> • Effective and efficient administration and 	<p>Operational grant: R237,100</p>

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	<p>terms of the Housing Development Agency Act, 2008 (Act No. 16 of 2008) and began operations in April 2009. The mandate of the HDA is to identify, acquire, hold, develop and release of state and privately owned land for residential and community purposes and for the creation of sustainable Human settlements, facilitate and expedite the development of large-scale, integrated, sustainable Human settlements, project delivery (including direct and indirect project delivery) of large scale, integrated, sustainable Human settlements (Mega Project) and development of the Human settlements Spatial Master Plan.</p>	<p>governance</p> <ul style="list-style-type: none"> • Land acquired and rezoned for Human settlements in PSHDA • Integrated and spatially coordinated planning and inclusive Human settlements 	
<p>National Home Builders Registration Council (NHBR)</p>	<p>The National Home Builders Registration Council (NHBR) was established in 1998 in terms of the Housing Consumers Protection Measures Act, 1998 (Act No. 95 of 1998) as amended.</p> <p>The mandate of the NHBR is to protect the interests of housing consumers by ensuring that quality houses are built, to regulate the home building industry by enforcing ethical and technical norms and</p>	<ul style="list-style-type: none"> • Improved accessibility & Visibility of NHBR products and services • Financially sustainable organisation that promote economic inclusion • Improved regulatory compliance • Competent homebuilders and technical professionals 	<p>R892,207</p>

	<p>standards, to promote innovative technology in the housing sector and promote compliance and capacity building of home builders (builder training and development). The entity is also tasked to support the housing sector with geotechnical engineering services and forensic engineering investigations, litigation and advisory services. The NHBRC achieves its mandate through registrations, enrolments, inspections, training, warranties and dispute resolutions.</p>	<ul style="list-style-type: none"> • Effective regulatory compliance • Research & innovative products methods and technologies within the home building industry (Compliance). 	
<p>Estate Agency Affairs Board (EAAB)</p>	<p>The Estate Agency Affairs Board (EAAB) was established in 1976 in terms of the Estate Agency Affairs Act, 1976 (Act No.112 of 1976). The mandate of the EAAB is to regulate, maintain and promote the standard of conduct and activities of estate agents, issue Estate Fidelity Fund Certificates, prescribe the standard of training for estate agents, investigate complaints lodged against estate agents, manage the Estate Agents Fidelity Fund (EAFF).</p>	<ul style="list-style-type: none"> • Compliant regulator • Regulated and legally operating registered Estate Agents • Improved professionalism and ethical practices of Estate Agents • Well informed real estate sector 	<p>R200,532</p>

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8. INFRASTRUCTURE PROJECTS

The outcomes associated with Human settlements development grant as well as the urban settlements development grant, include both bulk and link infrastructure as well as socio-economic infrastructure. This includes bulk and link water, sanitation, roads and stormwater, energy. The provincial departments make funding contributions to local municipalities to fund the construction of primarily bulk water and sanitation projects. These are done to ensure that housing and Human settlements projects are able to connect internal services to bulk.

The metropolitan municipalities are responsible to ensure that bulk and link infrastructure projects support integrated Human settlements development.

The infrastructure projects funded through the HSDG are contained in the provincial HSDG business plans approved on an annual basis, as provided for in the division of revenue grant framework for the HSDG.

The infrastructure projects funded through the USDG in the metropolitan municipalities are contained with the approved and published budgets and integrated development plans of all eight metropolitan municipalities.

The national department funds the provision of infrastructure which is planned and implemented by provinces and municipalities and/or their implementing agents.

The voluminous nature of the project information does make it practical for inclusion into the strategic and/or annual performance plan. The programme and project information is also available on request from the Accounting Officer of the Department.

9. PUBLIC PRIVATE PARTNERSHIPS (PPP)

The department does not have any public private partnerships in place and none are planned for the MTEF, at this stage.

