



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN *for the years*
2014-2019







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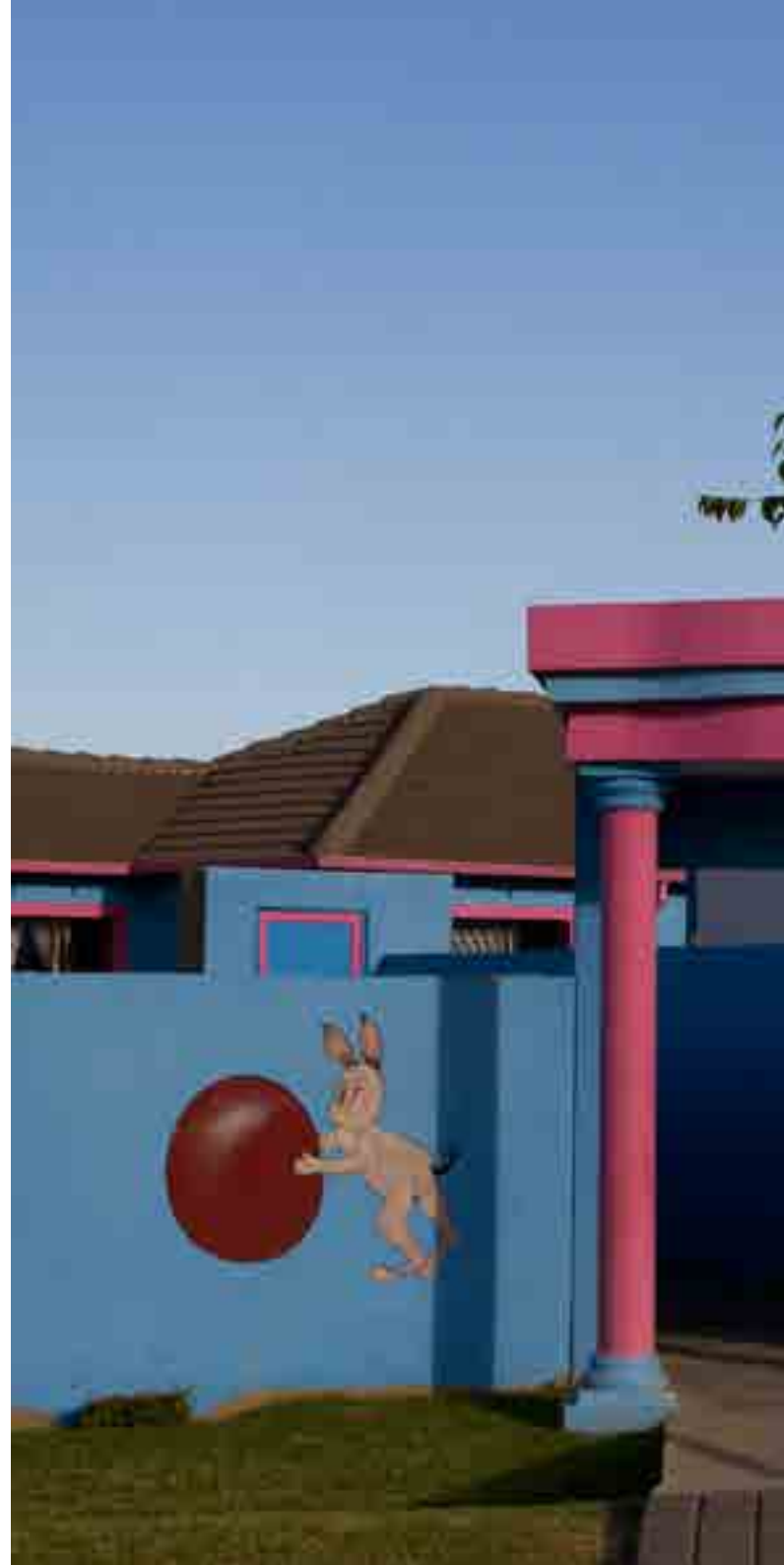
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Foreword

The National Development Plan (NDP) places a responsibility on government on the need to fast track the delivery of housing and improving the living conditions of citizens. In response to the Constitutional mandate and the call by the NDP to integrate settlements and develop in strategic and well located areas, the department has prioritised the delivery of houses using different tenure types with special emphasis on integration and densification. The 2014 -2019 Medium Term Strategic Framework prioritises the delivery 1,5 million housing opportunities in partnership with the private sector, all stakeholders and communities. The human settlements development programme will in the next five years (2015-2020) be a catalyst for transforming the national space economy in order to achieve measurable results by 2030. The delivery approach will focus on mega projects of integrated housing mix to cater for different incomes levels and needs. These will include houses for the indigent, gap housing, rental units, social housing and serviced stands and will ensure integration of different income groups, different races and lead to the building of a South Africa that truly belongs to all.

In the next five years 2015-2020, the Department will lay a foundation for transforming the functioning of human settlements and the workings of the space economy by focusing on reforms aimed at achieving better spatial targeting by:

- Ensuring that poor households have decent housing in better living environments
- Supporting the development of a functionally and equitable residential property market and improving institutional capacity and coordination.
- Facilitating institutional capacity building programmes through the accreditation process
- Ensuring the improved coordination environment for human settlements development

In order to track progress and measure spatial transformation in the creation of human settlements, data collection instruments will be enhanced to align with the new priorities.



Lindiwe Sisulu
Executive Authority



Official Sign Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Human Settlements under the guidance of Mr. Thabane Zulu (Director General).
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Human Settlements is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which the Department of Human Settlements will endeavour to achieve over the period 01 April 2015 to 31 March 2020.

Nyameko Mbengo
Chief Financial Officer

Signature:



William Jiyana
Head Official responsible for Planning

Signature:



Thabane Zulu
Accounting Officer

Signature:



Lindiwe Sisulu
Executive Authority

Signature:

Foreword by Minister

Our Nation's development agenda guided by Section 26 of the South African Constitution (Act 108, 1996) which states: 'Everyone has the right to have access to adequate housing' driven through the National Development Plan requires the state to take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.

To achieve this, the department has in the next five years prioritised the review of policies and programmes that will serve as enabling vehicles for the achievement of the effectively coordinated human settlements and improved space economy. As highlighted in the Twenty Year Review South Africa 1994-2014, our main challenge as a developing state is high rate of urbanisation resulting in huge increase in demand for housing, services, employment opportunities and infrastructure. In order to support economic growth and social cohesion and make spaces liveable, equitable, sustainable, resilient and efficient, human settlements will develop a Master Spatial Plan for human settlements that will make cities and towns more efficient in a number of ways.

As part of laying a foundation for transforming the functioning of human settlements and the workings of the space economy, various programmes will be implemented to achieve better spatial targeting, ensure that poor households have access to adequate housing in better living environments while supporting the development of a functionally and equitable residential property market. To improve socio-economic disparities in the sector, work opportunities for previously disadvantaged individuals will be created through the implementation of various initiatives.



A handwritten signature in black ink, appearing to read 'Lindiwe', written over a white background.

Ms Lindiwe Sisulu
Minister for Human Settlements





Introduction by Director General

Planning is an essential process which affords us an opportunity to reflect critically on the progress and impact made thus far, drawing on the lessons learnt and making decisions on future interventions necessary to attain our goals. It is more important, at this time to begin to implement the interventions as proposed by the National Development Plan and begin to align with the priorities outlined in the Medium Term Strategic Framework.

Our mission is to provide leadership in the creation of Sustainable Human Settlements and improved living conditions for the benefit of South Africans and the global community. Therefore, this Strategic Plan takes guidance from the National Development Plan which requires collaboration and contribution by all stakeholders in the creation of Sustainable Human Settlements that are well located with access to infrastructure and basic services. As we continue to ensure that South Africans enjoy their Constitutional right to have access to adequate housing, delivery will be scaled up using different tenure types to ensure the diversity necessary to address social, economic and cultural needs.

To resolve spatial conflicts involving competing land use rights, the department has prioritised the implementation of strong vertical and horizontal mechanisms to improve coordination across the three spheres of government. This will contribute to improved intergovernmental coordination while also assisting to link the housing delivery plans to common development paths at local government level. To address the fractured housing market, the housing finance products will be reviewed and the rental stock will be scaled up to accommodate groups across all income bands. The priorities and objectives outlined in this strategic plan represent our commitment to the people of South Africa.

A handwritten signature in black ink, appearing to be 'Thabane Zulu', enclosed within a circular loop.

Mr Thabane Zulu
Director General

Part A: Strategic Overview

1. Vision

A nation housed in sustainable human settlements.

2. Mission

To facilitate the creation of sustainable human settlements and improved quality of household life.

3. Values

The Department's core values are based on the constitution and are:

- Accountability
- Fairness and Equity
- Choice, Quality, and Affordability
- Sustainability
- Innovation
- Adherence to Batho Pele Principles

4. Legislative and Other Mandates

4.1 Legislative mandates

4.1.1 Constitution

The mandate and core business of the Department of Human Settlements is underpinned by Section 26 of the Constitution of the Republic of South Africa, 1996 which provides a specific definition of the term right to housing namely that:

- Everyone has a 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 the court made after considering all the relevant circumstances.

4.1.2 Housing Act

In addition to the mandate derived from the Constitution, the Department of Human Settlements derives its responsibilities from Section 3 of the Housing Act (1997). According to the Act, the Department must, after consultation with provinces and municipalities, establish and facilitate a sustainable national housing development process by:





- determining national policy, including national norms and standards, in respect of housing and human settlements development;
- setting broad national housing delivery goals;
- monitoring the performance of provinces and municipalities against housing budgetary and delivery goals;
- building the capacity of provinces and municipalities; and
- promoting consultation with all stakeholders in the housing delivery chain, including civil society and the private sector.

The Housing Act, 1997 (Act No. 107 of 1997) as amended in 1999 and 2001 upholds Section 26 of the Constitution. In addition, it outlines the following general principles which must be adhered to, encouraged and promoted by Government in fulfilling its responsibilities. Through these principles the need for individuals and other stakeholders to also play their role in fulfilling their own needs in accessing housing is introduced. The general principles include the following:

- The needs of the poor must be prioritised.
- The housing process should provide a wide choice of housing and tenure options, be economically and financially affordable and sustainable and be administered in a transparent and equitable manner.

- Housing development should create socially and economically viable communities.
- Government should encourage and support all individuals and community based bodies in fulfilling their own housing needs in a way that ensures skills transfer and community empowerment.
- The active participation of all relevant stakeholders in housing development should be facilitated.
- The gearing of Government investment in housing by additional finance and other investment by the private sector and individuals should be facilitated.
- The sustained protection of the environment should be promoted.

4.1.3 Other Legislation

- **The Housing Consumer Protection Measures Act, 1998 (Act No 19 of 1998)** which makes provision for the protection of housing consumers and provides for the establishment and functions of the National Home Builders Registration Council.
- **The Housing Development Agency Act, 2008 (Act No 23 of 2008)** which establishes the Housing Development Agency to primarily identify, acquire, develop and release state, communal and privately owned land for residential and community purposes and for the creation of sustainable human settlements and to project

manage housing development services for the purposes of the creation of sustainable human settlements.

- **Public Finance Management Act, 1999 (Act No 1 of 1999-as amended by Act No 29)** which regulates financial management in national and provincial government to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively. In addition the Act sets out the responsibilities of persons entrusted with financial management in these spheres of government.
- **The Social Housing Act, 2008 (Act No 16 of 2008)** which seeks to establish and promote a sustainable social housing environment and to define the functions of national, provincial and local government in respect of social housing. It provides for the establishment of the Social Housing Regulatory Authority in order to accredit social housing institutions prior to obtaining public funds.
- **The Division of Revenue Act, 2011(Act No 6 of 2011)** which provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government. The Act sets out the determination and responsibilities of each sphere of government's equitable share.
- **The Rental Housing Act, 1999 (Act No 50 of 1999)** which defines the responsibility of Government in respect of rental housing property and creates mechanisms to promote the provision of rental housing. The Act creates mechanisms to ensure the proper function of the rental housing market through making provisions for the establishment of Rental Housing Tribunals and laying down general principles governing relations between tenants and landlords and the basis by which conflict resolution in the rental housing sector should occur.
- **Home Loan and Mortgage Disclosure Act, 200 (Act No 63 of 2000)** which promotes fair lending practices including disclosure by financial institutions of information regarding the provision of home loans and to establishes an Office of Disclosure in this regard.
- **Inclusionary Housing Bill (2007)** which aims to promote greater social inclusion/integration and to break with highly segregated processes of built environment creation in South Africa. Boosting the supply of affordable housing is a secondary objective. The bill aims to mobilise private sector delivery capacity for the provision of affordable housing, leverage new housing opportunities off existing stock, promote densification, and make better use of existing infrastructure.
- **Sectional Titles Scheme Management Act (Act 8 of 2011)** which sets out the basis by which buildings can be sold on a sectional title basis and how such buildings should be managed by body corporates.
- **Community Scheme Ombud Service Act (Act 9 of**





2011) which provides for the establishment of the Community Schemes Ombud Service to provide for a dispute resolution mechanism in community schemes

- **Intergovernmental Relations Framework (Act No 13 of 2005)** which promotes and facilitates intergovernmental relations between national, provincial and local government and provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.
- **Estate Agency Affairs Act.** In addition to the above following a Presidential Proclamation, the Department took over the administration of the Estate Agency Affairs Act (1976) from the Department of Trade and Industry during May 2012. The principal objects of the Act are to:
 - Establish the Estate Agency Affairs Board to regulate the conduct of estate agents;
 - Establish the Estate Agents Fidelity Fund;
 - Monitor trends within the real estate industry; and
 - Render education and training to estate agents.

4.2 Policy mandates

Other specific policy mandates of the Department, including government policy frameworks, include:

- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004
- Outcome 8, Sustainable Human Settlements and an improved quality of household life, 2010
- National Development Plan (2011)
- The Medium Term Strategic Framework (2014- 2019)

These documents provide underlying principles on which the Department is required to operate and undertake its activities. A brief overview of these policy documents and legislation is set out below.

- **The Comprehensive Plan ‘Breaking New Ground in Housing Delivery’, National Department of Housing, September 2004** shifts the focus from the delivery of a house to a wider spatial and economic framework. Thus this policy document:
 - Shifts from the provision of “housing units”, to “sustainable human settlements”.
 - Refers to spatial restructuring of cities and both intra-governmental and inter-governmental integration, requiring integrated planning and coordinated investment.
 - Introduces the idea of housing being an asset. In this regard it refers to “ensuring property can be accessed by all as an asset for wealth creation and

empowerment” and “supporting the functioning of the entire residential property market to reduce duality”

- Emphasises the need for the upgrading of informal settlements.

- **Outcome 8, Sustainable Human Settlements and an improved quality of household life, 2010** set targets for Government in respect of four areas:

- The accelerated delivery of housing opportunities with a focus on upgrading of informal settlements and providing affordable rental housing stock.
- Providing access to basic services as part of the National Bulk Infrastructure Development Programme.
- Ensuring more efficient land utilisation with a target of the acquisition of 6250 ha (net) state owned land.
- Facilitating an improved property market through the supply of affordable housing finance.

While the time frame of Outcome 8 in terms of targets ended in 2014, the policy approach and focus of the document remains relevant.

- **National Development Plan, Vision for 2030**, National Planning Commission, November 2011 makes the following proposals in respect of human settlements
 - **Develop a more coherent and inclusive approach to land:** The plan proposes that municipalities should

formulate a land policy as part of their Integrated Development Plan and should support poorer people to access land. Administrative procedures for land development should be revised to eliminate delays.

- **Radically revise the housing finance regime:** The plan proposes that state support for housing in poorly located areas should focus on inner cities and around transport hubs. State investment should be shifted from support for top structures to incentivising the acquisition of well-located land and supporting the development of the public environment needed for sustainable human settlements.
- **The regulations and incentives for housing and land management should be revised:** The plan proposes that the link between public transportation and land use management should be strengthened with the introduction of incentives and regulations to support compact mixed use development. New private housing developments should be incentivised to include a proportion of affordable housing. The growth of housing in the gap market should be encouraged by addressing obstacles in supply and demand. All new developments should be required to be consistent with a set of sustainability criteria.
- **The role played by informal settlements should be recognised and the existing national programme for informal settlement upgrading should be enhanced by developing a range of tailored re-**





sponses to support their upgrading including:

- Developing legal instruments to regularise informal settlements and recognise rights of residence.
 - Agreeing on minimum health and safety standards and then progressively upgrading the standards in regularised informal settlements to bring them into the mainstream urban fabric.
 - Using community organisation to support participatory regularisation and upgrading programmes.
 - Funding arrangements should channel resources into community facilities and public spaces not just housing.
- **Medium Term Strategic Framework (2009 – 2014)** is a statement of intent, identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of the life of South Africans and for our enhanced contribution to the cause of building a better world. The MTSF reinforces the National Development Plan and defines the strategic objectives and targets of government during the next five years. It is the frame of reference outlining the government's main priorities underpinning the strategic direction of government over the next five years. The MTSF therefore serves as the principal guide to the planning and the allocation of resource across all spheres of government. In respect of the human settle-

ment sector the MTSF outlines a vision of sustainable human settlements and an improved quality of household life. The priorities for 2014-2019 include:

- Adequate housing and improved quality living environments, with 1.495 million more households living in new or improved housing conditions by 2019
- A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019
- Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function
- The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years
- Informal settlement upgrading will be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements.
- In addition the MTSF indicates the following to be addressed:
- Reviewing and improving existing housing instruments and subsidies to better direct housing and human settlement investments
- Public transport planning and alignment with residen-

tial development is a key element in achieving social and economic transformation in urban areas.

- A multi-segmented social-rental housing programme is envisaged, which includes backyard rentals.
- In tackling the challenges of the affordable housing market, barriers to more rapid residential construction will be addressed, together with support for broadening access to housing credit, particularly for first-time home-buyers.
- In mining communities, housing solutions will be sought through partnership between the state, municipalities, employers and financial institutions.
- Within the public service and in the private sector, improved access to affordable housing could be supported through remuneration allowances or credit enhancement.

These steps depend on significant institutional reforms to improve the coordination of housing and human settlement development. These include strengthening the role and capacity of metropolitan and larger urban municipalities to integrate the housing and human settlement grants. Provincial human settlement departments will improve their support for secondary cities and smaller towns and settlements. Improved linkages are needed between human settlements planning, economic and commercial development and spatial planning frameworks to guide investment decisions and

promote more integrated and better located human settlements. Residential development accompanied by local economic development and job creation will contribute to growth in property markets and more equitable distribution of its benefits.

4.3 Relevant court rulings

RESIDENTS OF JOE SLOVO COMMUNITY, WESTERN CAPE V THEBELISHA HOMES, MINISTER OF HUMAN SETTLEMENTS, MEC FOR HUMAN SETTLEMENTS, WESTERN CAPE, AND OTHERS (CCT 22/08) [2011]

In this matter the Joe Slovo residents unlawfully occupied land and the Western Cape High Court ruled against them thereby granting an eviction order in favour of the MINISTER OF LOCAL GOVERNMENT AND HOUSING, WESTERN CAPE. Residents proceeded to the Constitutional Court for an application for leave to appeal against an order of the Western Cape High Court for the relocation of 4 386 households (said to consist of around 20 000 residents) from a large informal settlement known as Joe Slovo settlement area.

The question before the Constitutional Court was whether at the time the eviction proceedings were launched, the applicants were unlawful occupiers within the meaning of PIE and whether it was just and equitable to issue an eviction order. The other question was whether the respondents (herein referred to as the government) have acted reasonably within the meaning of section 26 of the Constitution 2 in





seeking the eviction of the applicants.

On the 10 June 2009 the Court made a supervised eviction order.

The parties failed to reach agreements as per the supervised order. Therefore on the 31 March 2011 the Constitutional Court discharged the supervised eviction order.

GOVERNMENT OF THE REPUBLIC OF SOUTH AFRICA
AND OTHERS V GROOTBOOM AND OTHERS (CCT11/00)
[2000] ZACC 19

In terms of the ruling of the above honourable court and in taking into account the circumstances of this matter, the ongoing impact of this decision is that whenever there is a persuasion of an eviction and in instances wherein housing is required, the state must take into account its constitutional mandate in terms of Section 26(2) of the Constitution, which state that the State must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.

The court has bestowed upon the state the duty to devise and Implement within its available resources a comprehensive and coordinated programme progressively to realize the right of access to housing.

This implies that the state must ensure that no one is rendered homeless as a result of eviction and that the state bears the responsibility to ensure that there is adequate housing, temporary accommodation is made available as a

way of taking reasonable measures in realising the Housing right.

The court intends to guard against and to prevent an event wherein unlawful occupiers of property are rendered homeless as a result of eviction and further intends to conscientise the state of the growing need and demand for housing in our country.

In conclusion, Section 26 of the Constitution¹(1) provides that “Everyone has the right to have access to adequate housing.”

Section (2) further provides that “the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.”

Furthermore, Subsection (3) provides that “no one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions.”

In terms of Section 4 (7) of PIE Act² “If an unlawful occupier has occupied the land in question for more than six months at the time when the proceedings are initiated, a court may grant an order for eviction if it is of the opinion that it is just and equitable to do so, after considering all the relevant circumstances, including, except where the land is sold in a

¹ The Constitution of South Africa, Act 108 of 1996

² Prevention of illegal Eviction from and Unlawful Occupation of Land Act No. 19 of 1998

sale of execution pursuant to a mortgage, whether land has been made available or can reasonably be made available by a municipality or other organ of state or another land owner for the relocation of the unlawful occupier, and including the rights and needs of the elderly, children, disabled persons and households headed by women..”

It is common cause that people who are in unlawful occupation of the property must be evicted through the Court order. The principle enunciated in the two cases mentioned supra is that people cannot be rendered homeless after being lawfully evicted through a Court order. Be it the government or a private entity who is to seek an eviction Court order, a government’s obligation to provide alternative accommodation will always have to be met in terms of Section 26 of the Constitution.

In the Joe Slovo case for example, the Court dismissed the appellants’ appeal and granted the supervised eviction order which had accompanying conditions which the government as the respondent where to fulfil. Upon government’s failure to fulfil the conditions granted in the order of 2009, the court had to grant in 2011 the said order forcing the government to make provision for alternative accommodation to realize the progressive needs for housing for the appellants. Therefore, there is a significant ongoing impact on service delivery obligation on the part of the government in that access to adequate housing will always be the obligation of the government to fulfil. In the light of the afore-going, the Constitution unequivocally makes the provisioning of adequate housing a State’s responsibility.

4.4 Planned policy initiatives of the department

The following constitute amongst others the planned policy initiatives of the department:

- A Human Settlements Green Paper
- Policy for coherent and inclusive approach to Land for Human Settlements
- Revision of the housing finance regime framework
- A Human Settlements White Paper
- Amendment of the Housing Act to Human Settlements Legislation
- Revision of the Housing Code to Human Settlements Code
- A Comprehensive Rental Policy



5. Situational analysis

5.1 Performance environment

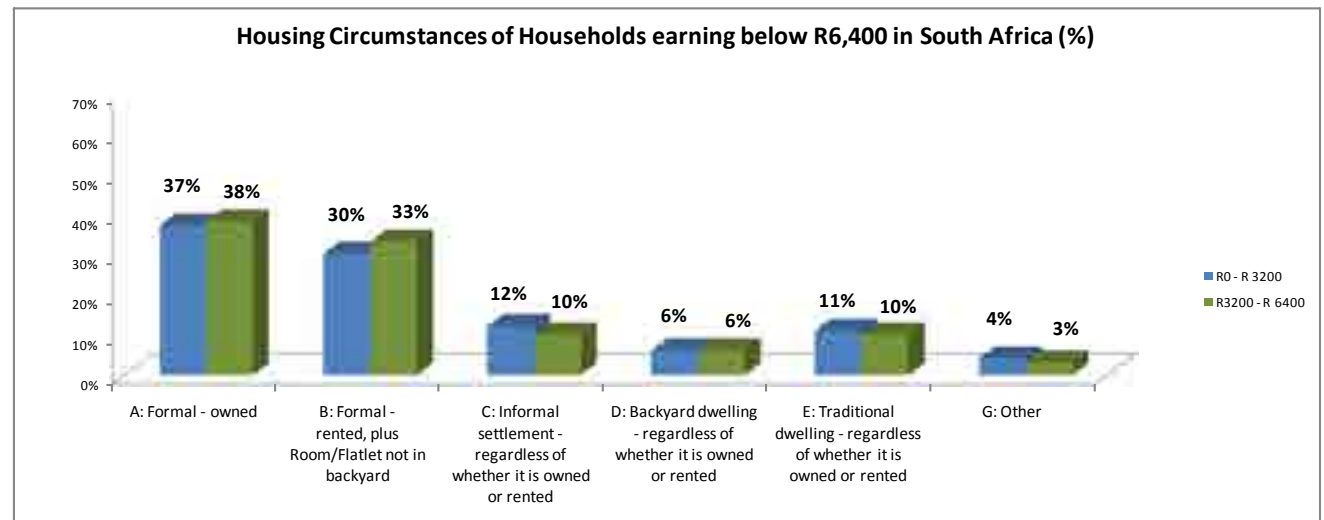
5.1.1 Housing circumstances in South Africa

Census 2011 indicates that there are 44% of households in South Africa who earn below R 3,200 per month and a further 19% who earn between R 3,200 and R 6,400. The housing circumstances of these households are shown in the figure below.

As is evident in the figure more than two thirds are living in formal circumstances either on an ownership or rental basis. Particularly in the income category below R 3,200 in respect of ownership, this is as a result of the governments housing subsidy programme. However there is still significant percentages that are living in informal conditions either in informal settlements, backyard or traditional dwellings.

The 2011 Census indicates that there are approximately 1.25 million households or 8.6% of all households in South Africa living in an informal settlement. A further 700,000

Figure 1: Housing circumstances of households earning below R6,400 in South Africa



Source: SA Census, 2011

households or 5% of all households live in backyard rental and 1,1 million or 8% in traditional dwellings. These households need government's assistance to improve their housing conditions.

It is noted that there are:

- 2.1 million households or 14.5% of households making up the official housing backlog¹.
- In addition there are 1.9 million or 13.3% households who are on government waiting lists for housing².

It is increasingly being recognised that using housing circumstance from the Census is a more accurate basis by which to determine the number of households that need to be assisted by government.

5.1.2 Progress in human settlement delivery

The table below sets out housing delivery through the national housing programme since 1994. As is evident in the table in the last 20 years 3,7 million houses have been delivered through the programme. This is a significant achievement that has received worldwide recognition.

¹ National Development Plan of 2012

² StatsSA, 2012. Census 2011

Table 1: Housing delivery over the last 20 years

Year	Serviced Sites Completed	Houses/Units Completed	Total Housing Opportunities
1994/1995	60,820	60,820	60,820
1995/1996	74,409	74,409	74,409
1996/1997	129,193	129,193	129,193
1997/1998	209,000	209,000	209,000
1998/1999	12,756	235,635	248,391
1999/2000	161,572	161,572	161,572
2000/2001	19,711	170,932	190,643
2001/2002	143,281	143,281	143,281
2002/2003	82,286	131,784	214,070
2003/2004	42,842	150,773	193,615
2004/2005	87,284	148,253	235,537
2005/2006	109,666	134,023	243,689
2006/2007	117,845	153,374	271,219
2007/2008	82,298	146,465	228,763
2008/2009	68,469	160,403	228,872
2009/2010	64,362	161,854	226,216
2010/2011	63,546	121,879	185,425
2011/2012	58,587	120,610	179,197
2012/2013	45,698	115,079	160,777
2013/2014	48,193	105,936	154,129
TOTAL	903,543	2,835,275	3,738,818

Source: Department of Human Settlements, 2014, Celebrating 20 Years of Human Settlements: Bringing the Freedom Charter to Life

As indicated in the table below, currently there are approximately 11,000 housing projects are currently being implemented.



Table 2: Housing projects underway

Province	Completed	Not Started	Running	Slow Moving	Unaccounted	Total
Eastern Cape	472	155	340	103		1 070
Free State	705	190	266	443		1 604
Gauteng	213	335	522	503		1 573
KwaZulu-Natal	237	84	358	340		1 019
Limpopo	398	344	188	320		1 250
Mpumalanga	1 570	71	230	4		1 875
Northern Cape	260	39	98	142		539
North West	212	97	154	178		641
Western Cape	716	206	304	361		1 587
Unaccounted					11	11
TOTAL	4 783	1 521	2 460	2 394	11	11 169

Source: Department of Human Settlements 2014

The 20 Year Review by the Presidency indicates that over the past 20 years:

- Approximately 12.5 million people were provided access to accommodation and a fixed asset.
- About 56 percent of all subsidies were allocated to woman headed households.
- The post-1994 Government Housing Programme constitutes about 24 percent of the total formal housing stock in the country, and was recognised by the United Nations Human Settlements Programme (UN-Habitat) with an award in 2003.
- About 353 666 rental units of the previous government were transferred into ownership of tenants.
- Since 1994, the national Department of Human Settlements has spent R125 billion (at 2010 prices) on housing and human settlement development, while R16 billion has been spent by other government agencies on other infrastructure projects for redeveloping human settlements.
- The capital investment by the state has created 1.29 million direct, indirect and induced person-year jobs, and the operational investment has created a further 10 800 jobs.
- The growth of the average price of houses in the market, including for the affordable or gap market, has been fivefold over the 20 years.
- More than 10 739 communities in 968 towns and cities across the country benefitted from the Government Housing Programme,



The 20 Year review indicates that housing policy has shifted from a narrow and simplistic one size fits all focus (the RDP prototype house) to a more flexible and pragmatic approach of a set of subsidy instruments (some 17 new subsidy programmes) allowed for improved responsiveness to different urban and rural regional conditions. The result of this flexible use of subsidies, like those to address the upgrading of informal settlements, has created new ways in which ordinary citizens are able to negotiate access to housing opportunities within the national housing programme.

In a bid to lessen the burden on the state, new methods of housing delivery have been introduced, including the Social Housing Programme (SHP) which has thus far delivered an estimated 30,000 new housing opportunities for many low and moderate income households. Large scale, mixed income, mixed type and mixed tenure housing development which fall under the Mixed Housing Development Programme (integrated residential development programme 2?), have been endorsed by national government as part of the new models designed under the National Housing Strategy's Breaking New Ground policy.

The 20 Year Report further notes that the progressive public investment into housing for the very poor has enabled a wave of private investment in housing, both by beneficiary and other households, as well as the private finance sector and this according to the report has dramatically improved the quality of human settlements. The delivery of 5 677 614 formal houses by government and the private sector resulted in a shift in the number of people living in formal housing

from 64% in 1996 to 77.7% in 2011.

The formal housing market has trebled in value over the last 20 years reaching a collective value of some R3 trillion. Government says the achievements made on housing since 1994 has been significant in that an estimated value of the property market based on state housing investment is approximately R300 billion.

Despite the significant progress made thus far, delivery through the national housing programme has not been sufficient enough to meet the need for housing support by government (see section 1.5.1). As a result there remain large numbers of households living in informal conditions both in informal settlements and backyard rental. In addition there are key challenges and limitations that inhibit the effective functioning of the human settlement sector as detailed in section 1.5.3 below.

5.1.3 Key macro-economic factor that impact housing

There are a number of key macro-economic factors that will impact housing and human settlements development. The key issues noted include:

- **Unemployment:** Unemployment remains high - 25.4 during the third quarter of 2014. High unemployment is a cause for concern in South Africa and gives an indication that the large number of South Africans will still rely on government for the maintenance of their livelihood including housing assistance.





- **Inflation:** Overall inflation was in the third quarter remained high 5.9% in October 2014. Producer price inflation had declined from 7% growth to 6.7% in October 2014. As a lead indicator for overall inflation, there are possibilities that the overall rate of inflation will decline as well. Nevertheless, as inflation remain positive, it generally mean that household's disposable income will continue to be eroded thereby reducing the standard of living as the same level of income keeps affording fewer goods.
- **Building costs:** According to the Medium-Term Forecasting Associates, the Haylett Index (Work Group 180, lump-sum domestic buildings), which is a reflection of builders' input costs, rose by 6.4% on average in 2013. A rise of 6.7% was recorded in the year to August 2014 and it is expected to rise to an average of 6.9% in 2014. This means it will cost more to build the same size of a house thereby reducing the value capital investments made in the building industry.
- **Financial Environment:** After a long period of stable cost of credit, , The South African Reserve Bank has increased the repo rate by 50 basis points (5.5%) following its meeting in January 2014. The prime interest rate asked by commercial banks also was raised to 9% (SA Reserve Bank, 2014). This decision meant that the pressure on disposable income for individuals with mortgages and other forms of credit exposure also ticked-up. This took place in an environment of low and declining credit extension, gross fixed capital formation,

particularly from the private sector which is significantly below what is required. Capital outflows and sustained current account deficit also exacerbate the difficulties that lie ahead according to the SA Reserve Bank (SA Reserve Bank, 2014). These are indications that chances to finance more development are expected to be limited going forward.

- **Vulnerability of the Low Income Earners and Access Credits:** Despite the stable cost of credit during 2013, many low income earners struggled to access credits. Percentage of application rejected increase from 53% to 57% while the level of indebtedness remains beyond 75%. High level of impaired credit record presents evidence of vulnerability of low income earners to access credit particularly mortgage loans which is the main form of funding housing development. This impacted mainly on low income earners as 99% of the value of all mortgage loans was granted to those earning R10,000 and above according to National Credit Regulator. Information from National Credit Regulator (NCR) further shows that access to mortgage for those individuals with gross monthly income up to R10,000 declined by 60% from 2009 to 2013, while access for those with gross monthly income from R10,001 to R15,000 increased by 14% from 2009 to 2011 and thereafter declined by 45.3% to 2013. The yearly average value of mortgage agreement for the government supported gap-market during this period (2009 and 2013), increased by 97.8% which is an indication that housing development through long

term mortgages is continually picking the top cream of this market thereby leaving those at the bottom severely unattended. Although this problems appear as a challenge of access to finance, the source of the problem could be developers continuously providing and or pricing housing product in such a way that it is out of reach at the bottom end of the low income market. This calls for a shift from long term mortgages to short-term loans as viable instruments to finance housing development for low income earners. The FLISP policy does provide a platform for this approach.

5.1.4 Key Sector Challenges & Limitations

Currently the human settlement sector faces a number of key challenges and limitations that are entrenched and are severely inhibiting the supply of appropriate housing products and the effective functioning of the sector. Key challenges include the following³:

- **Access to bulk Infrastructure:** Municipalities are responsible for developing and financing bulk infrastructure, the costs of which are traditionally recouped through imposing development charges on new housing development. Bulk infrastructure development is not occurring in a manner that supports and unlocks land for housing development. Bulk infrastructure is either not available because of a lack of funding or as a result of planning delays. In the short term, this affects the

ability of developers to obtain service agreements for new developments, and in some cases leads to broken agreements that threaten project feasibility and developer sustainability. In the medium to long term, it threatens the sustainability of human settlements.

- **Rehabilitation of the infrastructure network in existing formal areas including the capacity to densify:** Municipalities in South Africa are not making adequate provision for the long-term preventive maintenance, refurbishment and eventual replacement of their infrastructure. In the medium term this impacts on the sustainability of existing residential areas and of the ability to densify such areas.
- **Lack of access to incremental end user finance:** For individuals earning below R3,500 per month or who are not formally employed, the only form of end user finance for purchasing or upgrading a house that is accessible are incremental or small loans. However the cost of such unsecured debt is high. Further high levels of unemployment and indebtedness (see below) restricts the ability of individuals to access such funding.
- **Lack of access to affordable end user mortgage finance:** Mortgage finance is only affordable to households earning above approximately R 7,000. For a range of reasons financial institutions are reluctant to extend mortgage finance for housing, as they focus their limited capital on other asset classes.

³ Adapted from *Financial and Fiscal Commission, Options analysis: Alternative paradigms for housing delivery in South Africa, Final Report, October 2012*





- **High levels of household indebtedness:** Household indebtedness is extremely high. This leaves little disposable income and constrained affordability for additional credit, and over-extends those with high proportions of household debt.
- **Limited access to land for lower income housing:** There is limited access to well-located land largely due to the costs of and difficulties in accessing well-located state land and acquiring well-located private land, due to a lack of appropriate fiscal instruments and incentives.
- **Extended period for municipal planning and proclamation approvals:** There is an extended period for municipal planning and proclamation approvals due to onerous regulatory requirements and inadequate capacity within municipalities. This increases the cost of development and undermines the viability of projects.
- **Land use municipal regulation (subdivision and adding of rental units):** There are extensive delays in respect of zoning approvals and issuing development rights, which causes extensive delays and inhibits the densification of existing residential areas.
- **Backlogs in registered ownership:** A study by Urban Landmark (2012) reveals that the registration of title to subsidy properties in favour of beneficiaries is not happening in approximately one third of cases. The study estimates that just over one third (35%) of all houses

delivered through the housing subsidy scheme have not been provided with a title deed, amounting to approximately one million housing subsidy beneficiaries.

- **Informal settlements:** The existence of informal settlements and the low quality of housing and marginalisation in respect of access to public services, municipal management and urban facilities to their occupants is a key challenge. Over the past five years there has been increasing government support to address this challenge through the upgrading of informal settlements. To this end the National Upgrading Support Programme has been established to support municipalities to undertake this.
- **The compact city:** South African cities are characterised by an inefficient and inequitable spatial structure that comprises very low densities, the poor located on the periphery of the city often in areas that are marginalised and a lack of cost effective transport systems. Towns and cities are fragmented, imposing high costs on households and the economy. Increasingly there is recognition that the spatial intervention to address this issue is linked to the creation of affordable transportation networks that link low income residential areas to cities.
- **Weak spatial planning:** South Africa's intergovernmental system of spatial planning has been slow to develop and coordination is often very poor. The complex division of powers and functions between the three

spheres of government has contributed to the problem, as well as ambiguity in the Constitution as to who is responsible for this function. The legislation that regulates land use management has until recently been poor and has not provided an adequate guiding framework. As a result spatial plans are fragmented and uncoordinated and particularly at local government level often extremely poor⁴.

- **The existing housing market:** There is a recognition among stakeholders that the existing housing market is effective for upper middle and high income households (households earning approximately above R15,000 per month). However the housing market is currently not effective for lower middle and low-income households. In this regard there is a lack of access to serviced stands, housing products and end user finance.
- **Lack of delivery capacity:** Generally provinces and municipalities are severely constrained in their ability to structure and manage human settlement projects due to a lack of technical ability, political interference and slow procurement processes. This severely inhibits their ability to spend budget allocations and achieve delivery rates.

There is increasing recognition that government has insufficient resources to address the human settlement challenge facing South Africa on its own. Analysis by the Department of Human Settlements indicates that the current funding

allocation is insufficient to deliver on its targets. Work undertaken by the Financial and Fiscal Commission supports this view. The National Development Plan proposes that the housing finance regime is reviewed in order to address this issue with a focus on the following:

- State support for housing should be prioritized to occur in inner cities and around transport hubs, corridors and economic nodes.
- State investment should be shifted from support for top structures to incentivize the acquisition of well-located land and support the development of the public environment needed for sustainable human settlements.

Most importantly there is a recognition that if government is to be successful it needs to form partnerships with the private sector, communities and nongovernmental organizations and to encourage and support individual household to take an active role in providing their own housing solution.

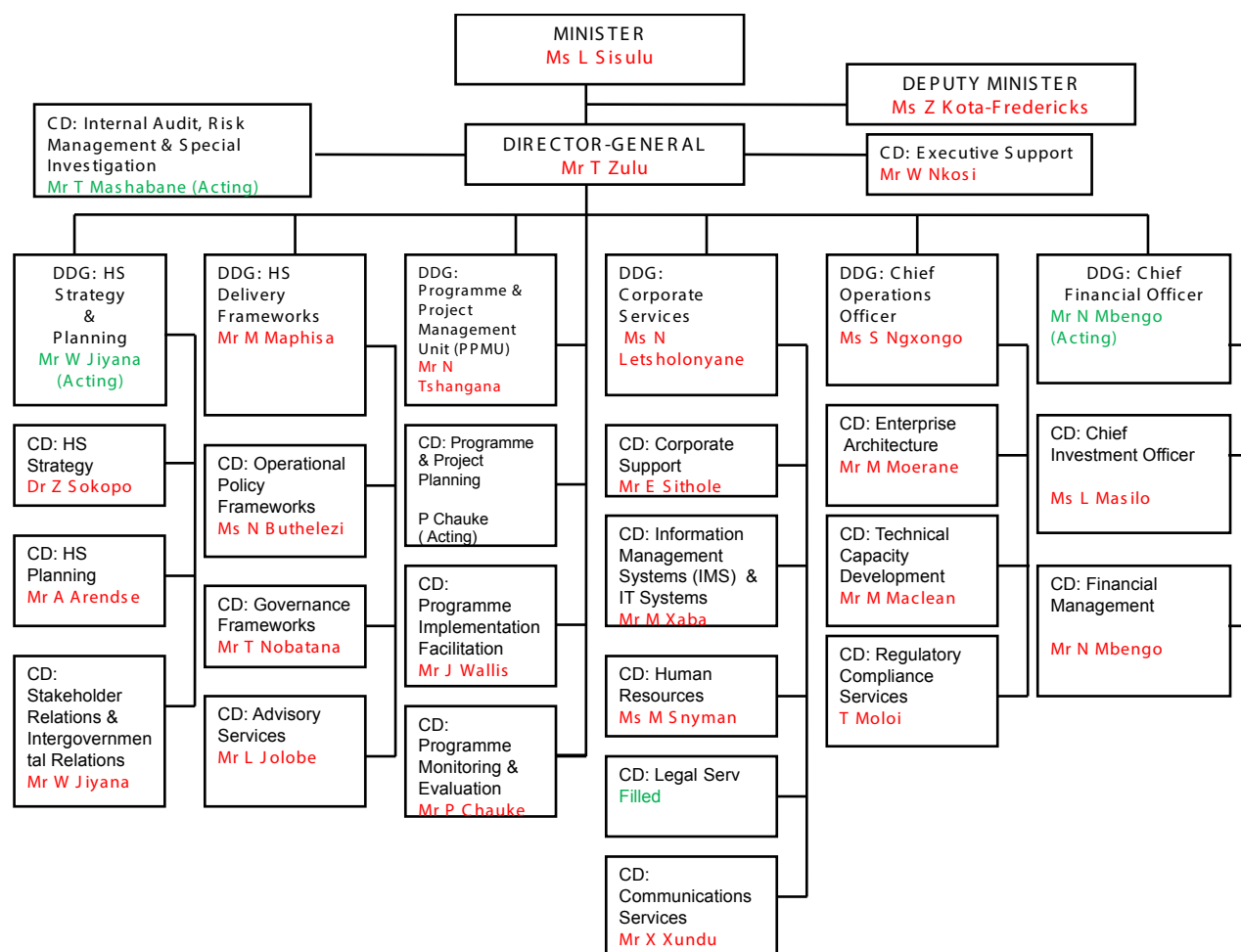


5.2 Organisational environment

The Department's macro-organisational structure reflects the key operational functions as well as the key support capacity for the effective delivery on the Department's mandate.

It should be noted that there is a need for the Department to realign the structure (as indicated in the current organogram above) to implement the MTSF targets as well as the Minister's pronouncements on the additional branches to the structure to deal with the Military Veteran housing provision; Special programmes that deals with Women and Youth Em-

Figure 2: Organisational structure



powerment; and Strategic Partnerships (Stakeholder Management).

In order to activate the partnerships, the Minister is expected to enter into formal agreements with the following Ministries:

- CoGTA
- DRDLR
- Economic Development
- Environmental Affairs

The nature of the partnership will be in the form of Delivery Agreements, which are to be supported by Implementation Forums as guided by the DPME. The Implementation Forums are to meet on a quarterly basis to report on the progress. At National level there will be three structures, the first comprising of Ministers i.e. the Executive Implementation Forum, the second of DGs i.e. the Technical Implementation Forum and the third would be the operational structure i.e. the Operational Implementation Forum.

The private sector is also committed to working with government to improve service delivery, mobilise resources, build capacity and continuously provide feedback on implementation impediments. The Department has signed a Social Contract with the following Sectors:

- Private Sector i.e. Construction Industry; Mining Sector and the Banking Sector;

- Civil Society Organisations;
- Professional Bodies and Practitioners; and
- Research Institutions

5.3 Strategic planning process

The strategic plan 2015-2020 has been developed through the research process and a consultative process with the internal stakeholders. The process aimed at ensuring that the plan aligns with the National Development Plan, the Medium term Strategic Framework and to the Provincial plans. Targets set in the strategic plan have been calculated cumulatively from the 2014-2019 Medium Term Strategic Frameworks. The targets include all the delivery commitments as outlined in the MTSF and where performance is dependent on the entities for which the department provides an oversight role.

The 2015-2020 Strategic Plans is a five year plan and it identifies strategically important outcomes orientated goals and objectives against which the department as a transferring entity will be measured and evaluated by Parliament. Any adjustments in relation to the five year plan will be effected in the annual operational plans as they are reviewed on an annual basis in line with the allocated budget.



6. Strategic outcome oriented goals

Twenty years into democracy and despite the significant achievement by government in respect of human settlement delivery, significant challenges remain. The Department of Human Settlements is committed to continuing its contribution to addressing and resolving these challenges. This strategic plan has a strong focus on directly addressing the key challenges identified and is also directly aligned with the priorities and targets set through the MTSP and the vision of the National Development Plan.

Key focus areas in the next five years will be to review the subsidy regime and develop a revised national housing programme. In line with the MSF the Department will focus its investment in key areas. Priority will be given to 50 National Priority Projects to deliver large integrated and sustainable human settlements. Part of these will include a focus on the mining towns.

A central focus of the Department will be to upgrade informal settlements so as to significantly improve the quality of life of the households living in them. In addition to formulate a supporting rental housing strategy that improves conditions in backyard rental in a manner that supports private sector contributions.

Prioritization will be given to resolving the lack of title deeds in respect of subsidized housing. This will be undertaken by the Estate Agency Board for both pre and post 1994 stock.

This will be in addition to supporting the continued growth of the housing market and the provision of housing products for this market by the private sector.

A key focus of the Department will be to foster partnerships, both with other national Departments and the private and nongovernmental sector. The Department intends to harness the activities of the entire sector towards addressing the challenges above and the development goals as expressed through policy and legislation.

A major new thrust of the Department is targeted spatial investment. Spatial targeting will optimise government investment through the development of a Master Spatial Plan (MSP). The criteria for identifying projects as detailed in the plan relates directly to qualitative indicators for sustainable human settlement development as per the MTSF. The MSP will be operationalised via the priority projects and enforced through provincial business plans.

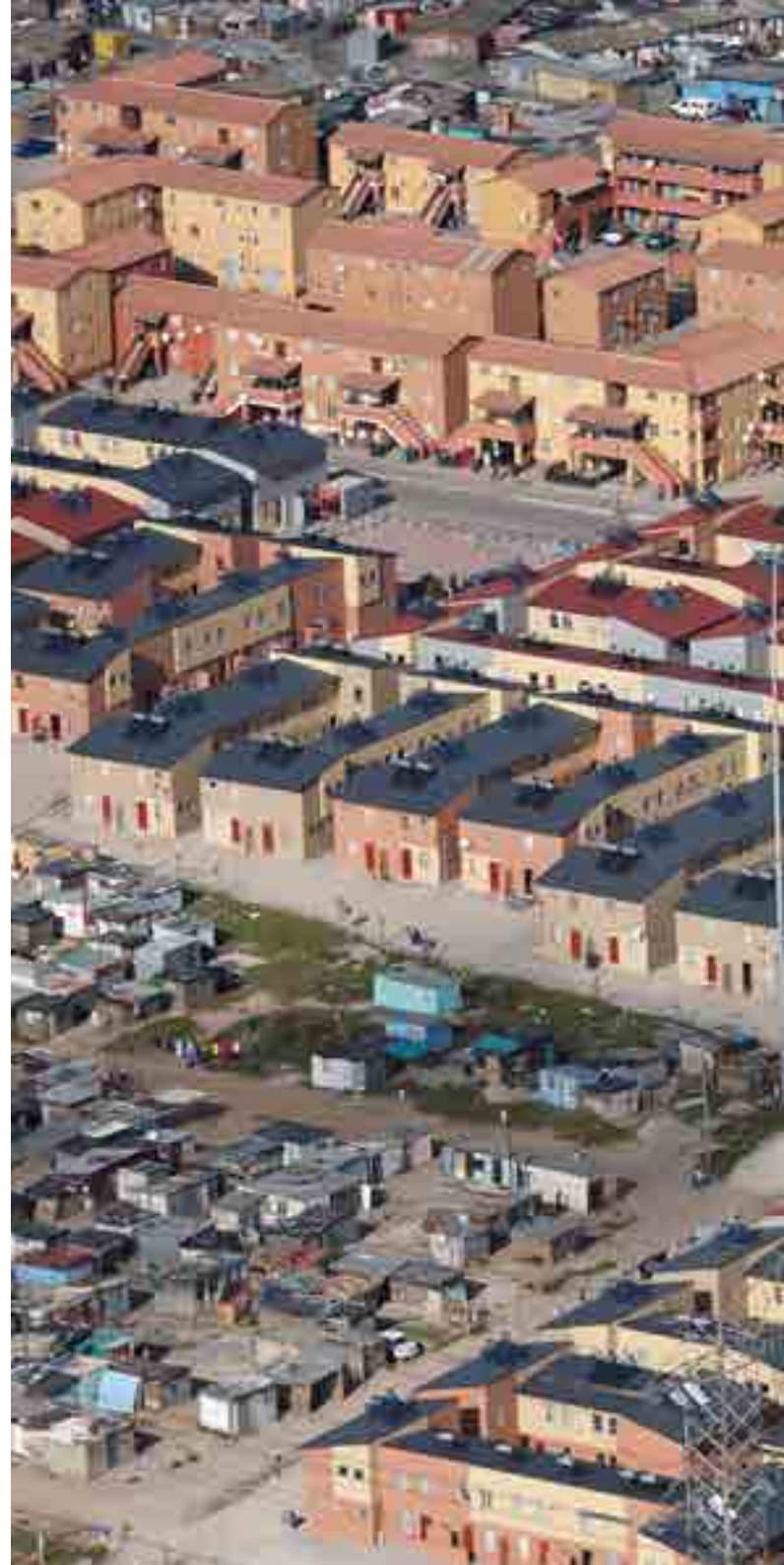
The NDHS's aim is during the period of this strategic plan is to achieve measurable progress in breaking apartheid spatial patterns and make significant advances towards addressing the challenges identified. This plan endeavours to significantly contribute towards the establishment of viable, socially and economically integrated communities, located in areas allowing convenient access to economic opportunities as well as health, educational and other social amenities.

In line with the above, the following strategic outcome oriented goals are proposed for the 2015 – 2020 period.



Table 3: Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal 1	Effective and Efficient Administration
Goal statement	Provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department and agencies
Strategic Outcome Oriented Goal 2	An Effective and Enabling Policy Framework
Goal statement	Development of human settlements policies, strategies and planning towards promoting adequate housing and improved quality living environments
Strategic Outcome Oriented Goal 3	Delivery of Sustainable Human Settlements
Goal statement	Ensure that human settlement programmes and projects are executed in a manner that provide access to adequate housing in improved living environments for all
Strategic Outcome Oriented Goal 4	Effective Oversight of Human Settlements Delivery
Goal statement	Provide funding for the delivery of all human settlements programmes in line with approved policies, planning and strategies





Part B: Strategic Objectives

Summary of strategic objectives by programme

The strategic objectives will be implemented through the following four programmes:

- Programme 1: Administration
- Programme 2: Human Settlements Strategy, Policy and Planning
- Programme 3: Programme Management Unit
- Programme 4: Housing Development Finance

The strategic objectives pertaining to the strategic goals and programmes are shown in the table below.

Table 4: Strategic goals and objectives by programme

Strategic Goal	Programme & Purpose	Strategic objectives
Provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department & agencies	<p>Programme 1: Administration</p> <p>Purpose: Provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department & agencies</p>	<ul style="list-style-type: none"> • Consolidation of the Development Finance Institutions (DFI) • Intensify homeownership education programmes for the affordable housing market • Establish transactional support for affordable housing market • Monitor and reporting transactions in the secondary housing subsidy submarket • Collect, analyse and disseminate information on property trends and values in the affordable housing market • Issuing of title deeds form part of housing development process • Analysis of new housing units constructed in the entire residential property market • Fast track release of well-located land for housing and human settlements targeting poor and lower middle income household • Utilise various communication platforms to communicate about the strategic thrust of human settlements
Development of human settlements policies, strategies & planning towards promoting adequate housing and improved quality living environments	<p>Programme 2: Human Settlements Strategy, Policy and Planning</p> <p>Purpose: Manage the development of human settlement policies, strategies & planning</p>	<ul style="list-style-type: none"> • Develop policy and administrative systems that support individual transactions in the affordable secondary housing market • Strengthen programme for the accreditation of municipalities • Increase the supply of housing opportunities using different tenure types to ensure the diversity necessary to address social, economic and cultural needs • Increase Participation of stakeholders in housing development • Strengthen current mechanism to mobilise private sector to contribute to human settlements development • Develop horizontal and vertical consultative mechanisms among spheres of government • Review Planning System to achieve better spatial targeting
Ensure that human settlement programmes and projects are executed in a manner that provide access to adequate housing in improved living environments for all	<p>Programme 3: Programme Management Unit</p> <p>Purpose : Build, oversee, support & monitor the sector institutional capability & capacity to deliver human settlement programmes & projects</p>	<ul style="list-style-type: none"> • Build & ensure institutional capabilities and capacity for execution & delivery of transformed human settlements & better spatial targeting • Develop bolder measures to execute & implement sustainable human settlements provide access to adequate housing in improved living environments for all • Implement projects that ensures spatial, social and economic integration • Monitor & evaluate the execution & delivery of human settlement projects & programmes to assess and report on the extent of access to adequate housing in improved living environments for all
Provide funding for the delivery of all human settlements programmes in line with approved policies, planning and strategies	<p>Programme 4: Housing Development Finance</p> <p>Purpose: Provide funding for the delivery of all human settlements programmes in line with approved policies, planning and strategies</p>	<ul style="list-style-type: none"> • Develop minimum standards and finance options for investment in public spaces • Diversify finance options and products for the affordable gap market in particular • Increase in the number of properties in the subsidy housing submarket entering the municipal rates roll

7. Programmes

7.1 Programme One: Administration

The purpose of the programme is to provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department & agencies.

The strategic objectives are:

- Strategic leadership, Governance, and oversight in place and functional
- Financial management and internal controls in place and functional
- Administration and Operational support, systems and procedures (human resources, communication, internal audit, corporate support and legal services) in place and functional and effective promoting an internally cohesive and stable organisation

The programme will be structured as follows:

- Executive Support
- Internal Audit, Risk Management and Special Investigations
- Advisory Services
- Enterprise Architecture

- Corporate Support Services
- Legal Services
- Human Resources Management
- Information Management Systems and Information Technology (IMS)
- Communications
- Financial Management

Key activities to be undertaken will include the following:

- Provide executive support to the Office of the Director General
- Manage departmental risks, internal audit, and special investigation services/functions of the Department
- Oversee the enhancement of human settlement operations through effective enterprise architecture services
- Manage and provide financial support services
- Oversee and provisioning of Corporate Services
- Manage and coordinate maintenance of building facilities in line with Public Works guidelines
- Provide advisory services on matters relating to oversight Committees; Project Integration and Quality Assurance



7.2 Programme Two: Human Settlements Policy, Strategy and Planning

The purpose of the programme is to manage the development of human settlements policies and strategies.

The strategic objectives are:

- Development and review of Human Settlement Policies and Programmes to promote and ensure that there is access for all to adequate housing and improved quality living environments and effective coordination of spatial investment decisions
- Review, alignment and coordination of Human Settlement Planning between the three spheres of government to promote effective coordination of spatial investment decisions
- The Implementation of Minister's Performance Contract
- Development of Strategies, to incentives stakeholders and provide cooperatives governance among spheres of government and the sector
- Development of HS strategies, research and evaluations of programmes for improved human settlements outcomes

The programme will be structured as follows

- Operational Frameworks
- Governance Framework
- Human Settlements Strategy & Research
- Stakeholder and IGR Engagement
- Human Settlements Planning

Key activities to be undertaken will include the following:

- Operational frameworks manage the development and maintenance of human settlements policy framework.
- Governance frameworks manage research and compliance with human settlements governance frameworks.
- Human settlements strategy manages the research and development of the human settlements macro strategy for the sector.
- Human settlement planning is responsible for managing human settlements planning frameworks and processes.
- Develop a more coherent & inclusive approach to land, i.e. develop overarching principles for spatial development.
- Analyse Sector Plans submitted to National Department.





- Stakeholder management develops strategies for increased participation of stakeholders in housing development
- Develop strategies in intergovernmental relations to provide Horizontal and Vertical consultative mechanisms among spheres of governments.
- Strategic Advocacy provides alignment of plans and incentives to public/private initiatives on Human Settlements Programmes.
- Response/assistance provided to public/private enquiries and provincial HS projects
- Manage the evaluations on Human Settlements Programmes
- Provide research services

7.3 Programme Three: Programme Management Unit

The purpose of the programme is to Build, oversee, support & monitor the sector institutional capability & capacity to deliver human settlement programmes & projects

The strategic objectives are:

- Build and ensure institutional capabilities and capacity for execution and delivery of transformed human settlements and better spatial targeting
- Develop bolder measures to execute and implement sustainable human settlements to provide access to adequate housing in improved living environments for all
- Monitor and evaluate the execution and delivery of human settlement projects and programmes to assess and report on the extent of access to adequate housing in improved living environments for all

The programme will be structured as follows:

- Programme and Project Planning
- Programme Implementation Facilitation
- Programme Monitoring and Evaluation
- Programme Management Office
- Public and Private Rental
- Technical Capacity Development
- Regulatory Compliance Services
- Self- Build Methodology Programme (PHP)

Key activities to be undertaken will include the following:

- Manage the conceptualisation and planning of human settlement strategic programmes and projects
- Oversee and facilitate the implementation and facilitation of human settlement projects
- Manage the implementation of the Monitoring, Evaluation and Impact Assessment (MEIA) Framework in the human settlements sector.
- Manage and monitor the performance of Provinces and Metropolitan Municipalities
- Manage and monitor the implementation of the special programmes
- Manage 50 Catalytic projects through the Professional Resource Teams (PRT's)
- Manage the development of the technical capacity in the human settlements sector
- Regulatory compliance services manage regulatory compliance services within the human settlement sector and provide oversight management over the Department's entities.
- Develop a programme to support Community –based cooperatives, non-profit rental and self – build housing
- Manage the increasing capacity for PHP to support Informal Settlements Upgrading and Rural Housing

7.4 Programme Four: Housing Development Finance

The purpose of the programme is to provide funding for the delivery of all human settlements programmes in line with approved policies, planning and strategies.

The strategic objectives are:

- Manage the housing and human settlement grants (USDG/HSDG) in line with approved grant frameworks
- Manage the development of radically revised financial regime for housing


The programme will be structured as follows:

- Chief Investment Officer

Key activities to be undertaken will include the following:

- Chief Investment Officer manages and mobilises sectoral resources and identify possible discriminating lending patterns by financial institutions.
- Human Settlements Development Grant reflects the conditional grant allocation that is transferred to all provinces. Funding to provinces is based on an allocation formula that takes housing needs, migration and development potential into account.
- Contributions make contributions to housing institutions. Funds are transferred on the basis of a ministerial





approval of strategic and business plans.

- Rural Households Infrastructure Grant reflects the indirect conditional grant allocation for household infrastructure in rural areas for onsite water and sanitation solutions.
- Urban Settlements Development Grant reflects the conditional grant transferred to municipalities for infrastructure to support land production and the upgrading of informal settlements in metropolitan municipalities.
- Structure funding allocation to support the catalytic projects development.
- Develop a revised housing finance regime framework
- Develop minimum standards and finance options for investment in public spaces.
- Diversify finance options & products for affordable gap market.

8. Resource considerations

8.1 Partnerships to support delivery

As mentioned earlier in the report the Department intends entering into delivery agreements with other departments. The purpose is to ensure that the Department delivers on its MTSF, as well as the sub-outcomes from other Departments.

The Department further intends entering into a partnership with Stats SA for data collection and reporting on what is happening on the ground. This informs decisions for budget allocations. The Department may also enter into agreements with other sector Departments such as the Department of Water Affairs, Transport, and Small Medium Enterprises.

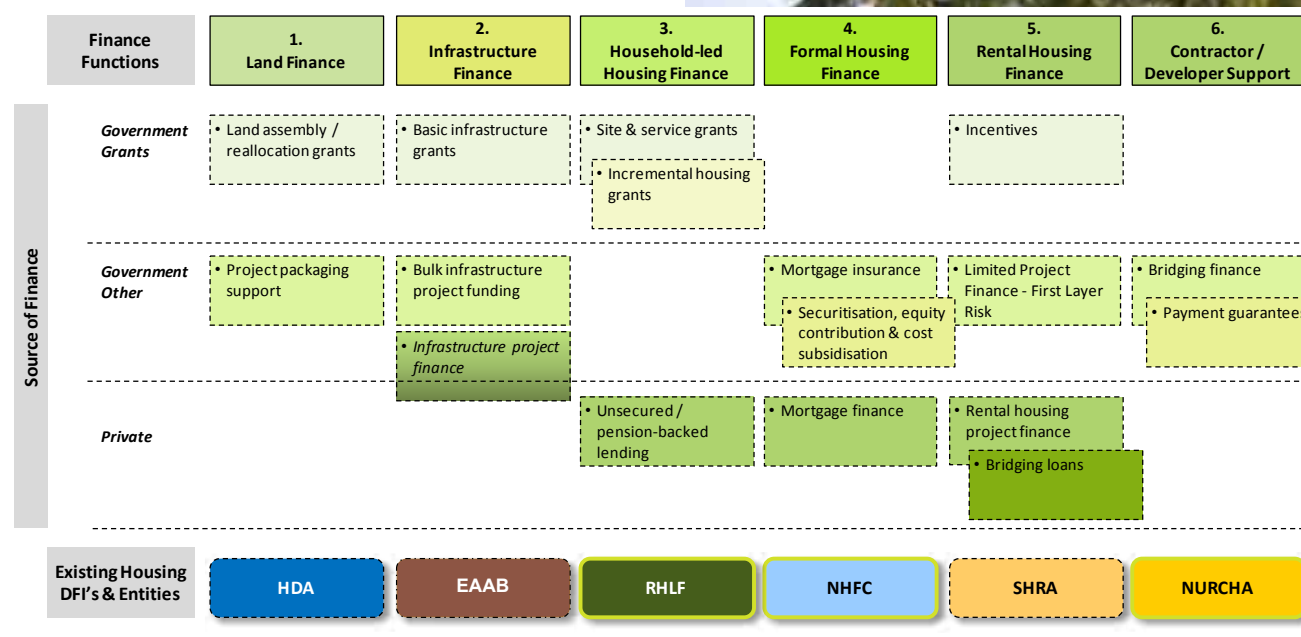
The Department already has an MOU with the Department of Science and Technology on the usage of Alternative Technology with the implementation partner being the NHBRC.

To ensure impact, the delivery agreements will be concentrated on the catalytic projects.

These are the horizontal arrangements. In terms of vertical arrangements, the Minister will be entering into Performance Agreement with all the nine MECs.

8.2 Support of entities to deliver the mandate

Figure 3: Role of the public entities



8.3 Internal capacity

The Department does not have the required human resource capacity to monitor and evaluate the implementation of projects for the delivery of houses and upgraded sites in informal settlements. It has been proposed that in order to try and improve and augment such capacity, that the NDHS procure consultants in the form of Professional Resource Teams (PRTs).

8.4 Budget

The MTEF budget is set out overleaf.

Table 5: Overview of 2015/16 Budget and Expenditure Estimates (MTEF)

	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Programmes R`000	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Estimate	Indicative allocation		
Administration	271 591	300 578	297 799	433 250	433 250	434 896	462 556	489 887
Human Settlements Policy, Strategy and Planning	60 914	63 200	73 328	86 988	86 988	74 447	79 367	83 880
Programme Delivery Support	91 879	113 586	81 344	183 502	183 502	169 891	176 346	182 340
Housing Development Finance	21 888 535	23 719 519	26 990 842	28 713 865	28 713 865	30 264 147	32 487 695	34 490 503
Total	22 312 919	24 196 883	27 443 313	29 417 605	29 417 605	30 943 381	33 205 964	35 246 610
Economic classification R`000								
Current payments	428 036	473 297	454 542	696 548	696 548	686 958	726 875	765 321
Compensation of employees	216 150	222 882	240 226	328 810	328 810	322 239	344 790	365 662
Goods and services	211 689	250 415	214 280	367 738	367 738	364 719	382 085	399 659
Interest and rent on land	197	-	36	-	-	-	-	-
Transfers and subsidies	21 881 070	23 718 484	26 979 746	28 706 891	28 706 891	30 252 440	32 474 896	34 476 889
Provinces and municipalities	21 388 514	22 787 238	26 105 232	27 669 053	27 669 053	28 857 020	31 059 868	32 883 466
Departmental agencies and accounts	484 074	912 808	864 648	1 023 241	1 023 241	1 385 507	1 404 416	1 582 283
Higher education institutions	-	3 090	3 949	4 499	4 499	-	-	-
Foreign governments and international organisations	462	1 279	1 075	1 113	1 113	1 150	1 211	1 272
Households	8 020	14 069	4 842	8 985	8 985	8 763	9 401	9 868
Payments for capital assets	3 794	4 616	8 870	10 156	10 156	3 983	4 193	4 400
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 766	4 586	8 173	9 911	9 911	3 728	3 924	4 118
Software and other intangible assets	28	30	697	245	245	255	269	282
Payments for financial assets	19	86	155	10	10	-	-	-
Total	22 312 919	24 196 483	27 443 313	29 413 605	29 413 605	30 943 381	33 205 964	35 246 610

9. Risk management

Table 6: Risks and mitigation

Strategic Risk	Risk Consequence	Mitigation Plans
Misinterpretation of human settlements strategies and policies	Failure to deliver on the mandate	Use media to create awareness on human settlements programmes and projects Apply Strategic Advocacy with identified sectors
Limited availability of personnel with required skills	Failure to deliver on the mandate	Initiate capacity building programmes to deliver on the mandate
Elusive contracting arrangements	Unachieved targets	Concrete delivery agreements
Data inconsistencies regarding achieved delivery	Inaccurate service deliver performance report	Improve data collection methods and approach
Competing mandate with other departments	Lack of delivery on human settlements mandate	Continuous facilitation of integrated planning





Part C: Links with other plans

The Department is indirectly affected by the need to ensure that the planned settlements are linked to the transport routes and infrastructure and the long term infrastructure programme coordinated by the Presidential Infrastructure Commission. While the department is a transferring agent for the housing/ human settlements development funding, the department has the responsibility of ensuring that the plans submitted by the implementing authorities respond to the national imperatives. The grants administered by the department must be monitored and be measured in line with the national and the MTSF priorities.

To deliver on the national priorities and plans, cooperative governance coordination mechanisms must be improved. The department through various forums has initiated measures aimed at enhancing the intergovernmental planning and service delivery coordination with various departments including the department Cooperative Governance, the department of Water Affairs, Public Works and National Treasury amongst others.

10. Links to other plans

Table 7: Links to other plans:

Linked outcomes	Goals
Outcome 6	An efficient, competitive and responsive economic infrastructure network (still under discussion/ interrogation by RDLR)
Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all
Outcome 9	Responsive, accountable, effective and efficient local government

Outcome 7: The Department of Rural Development Land Reform the NDHS needs to commit in a Delivery Agreement to the number of rural houses it will provide over the MTSF. Other key areas which need to be included are with respect to:

- The implementation of the Spatial and Land Use Management Act
- Land Administration – the acquisition, management, development and release of state land- included here need to be the Departments of Public Enterprises and Public Works - hence their inclusion on the HDA Board

The Presidential Infrastructure Coordination Commission was established to manage and coordinate the 18 Strategic Infrastructure Projects or SIPS which are core to the National Infrastructure Plan

Accreditation of Municipalities - This process is pending due to political reasons until further notice – and no longer appears as in the COGTA – Outcome 9 MTSF / Delivery Agreement

Outcome 6 – generally refers to the development of urban areas, in particular our Metros. “It will focus on ensuring reliable generation, transmission and distribution of energy, including electricity, liquid fuels, coal and gas. Similarly, there will be a focus on the maintenance and supply availability of our bulk water resources infrastructure, including dams and inter-basin transfers, bulk water reticulation and wastewater systems.” Essentially the framework for the USDG buys/pays for infrastructure in the Metro’. This creates an enabling environment

Outcomes 6 and 7 – The coordinating Minister is the Minister for Rural Development and Land Reform. The Department collaborates with Outcome 7 specifically with regards to rural housing in the 23 Priority District Municipalities (now 27)

Conditional grants - BEPPs use a variety of grants or Capital Budget with the inclusion of the Urban Settlement Development Grant (USDG). The envisaged link between BEPPs and Departmental goals may revolved around the manner planning is done in the Metropolitan Municipalities, for instance, with the utilisation of the BEPP Framework which is the instrument you are inquiring about. The link may be vividly demonstrated through aligning BEPPs with national priorities / MTSF such as:

- Informal Settlement Upgrading
- FLISP
- Land acquisition
- Title Deeds
- Military Veterans
- Social and Rental Housing / Affordable Rental, to mention just few instances

Further, BEPPs may be aligned to MTSF through considering a certain type of planning that galvanises and enforces spatial transformation. Hence, the issue of spatial targeting is raised. Departmental programmes such as Integrated Residential Development Programme and the programme on the creation of socio-economic facilities, to mention just few examples, may be relevant. Issues of:

- Access
- Equity
- Integration and inclusion
- Spatial targeting, as noted above, are key

Precisely, BEPPs may be aligned to the initiative of creating sustainable human settlement or adequate housing and improved quality of living environment. BEPP’s planning that considers access to basic services is also key in terms of





alignment. Many BEPPs have moved towards planning in a manner that considers the MTSF matters, however, there is a necessity for packaging of information that enables clarity in terms of how the Metro will contribute to the MTSF. As a result, Metros have to be encouraged to attend to that so as to know how much they will contribute to the national target in relation to creation of housing opportunities.

11. Links to conditional grants

The Human Settlements Development Grant (Business Plans): The purpose of this grant is to provide funding for the creation of sustainable human settlements. The outcomes is to facilitate and provide access to basic infrastructure, top structures and basic social and economic amenities that contribute to the creation of sustainable human settlements and Improved rates of employment and skills development in the delivery of infrastructure.

The Human Settlements Conditional Grant Business Plan is a requirement in terms of the DoRA and provinces indicate how the allocation will be utilised in the creation of Sustainable Human Settlements. This plan must be aligned to the priorities of the MTSF and the Multi Year Development Plan as well as the Housing Sector Plans of the IDP.

Guideline for the Development of a Multi-Year Development Plan: The Housing Act requires provinces to prepare a Multi-Year Development Plan. In developing such a plan the provinces and National will assist in achieving the National Development Plan 2030 vision.

Other plans that could also link are:

- National Department of Human Settlements' Five Year Strategic Plan
- Medium Term Strategic Framework (MTSF)
- National Development Plan (NDP)
- Breaking New Ground (BNG)
- State of the Nation Address (SONA)
- National Spatial Development Perspective (NSDP)
- Annual Performance Plan (APP) Framework from National Treasury.
- SPLUMA

12. Public entities

The Department of Human Settlements has seven public entities reporting to it:

1. Estate Agency Affairs Board (EAAB)
2. National Housing Finance Corporation (NHFC)
3. National Urban Reconstruction and Housing Agency (NURCHA)
4. Social Housing Regulatory Authority (SHRA)
5. National Home Builders Registration Council (NHBC)
6. Rural Housing Loan Fund (RHLF)
7. The Housing Development Agency (HDA)

Summarized below are the mandate and key strategic objectives of each of these entities.

Table 8: Human Settlement Entities

Entity	Core Mandate	Key Strategic Objectives
Estate Agency Affairs Board (EAAB)	<p>The Estate Agency Affairs Board (EAAB) was established in 1976 in terms of the Estate Agency Affairs Act 112 of 1976 ('the Act')</p> <p>Mandate to regulate and control certain activities of estate agents in the public interest.</p>	Regulates the estate agency profession through ensuring that all persons carrying out the activities of an estate agent as a service to the public are registered with the EAAB.
National Housing Finance Corporation (NHFC)	<p>Established in 1996, by the then National Department of Housing (NDoH), to offer housing finance, project facilitation and technical assistance to private and public entities ensuring availability of housing stock for the target market.</p> <p>The developmental financial focus of the NHFC is specifically about finding workable models on affordable housing finance for the low- and middle-income target market.</p> <p>The NHFC defines its end-beneficiary target market as "any South African household with a monthly income that is between R1 500 and R15 000", namely, the low- to middle-income household also known as the Gap market. This market sector is mostly able to contribute towards its housing costs, but finds it hard to access bank-funded housing finance.</p>	<p>Expand housing finance activities, through the effective provision of housing finance solutions, thus enabling low-to-middle income households to have choice of renting or owning or incrementally building, to meet their housing needs;</p> <p>Facilitate the increased and sustained lending by financial institutions to the affordable housing market;</p> <p>Mobilise funding into the human settlement space, on a sustainable basis, in partnership with the broadest range of institutions;</p> <p>Conduct the business activities of the NHFC in a manner that ensures the continued economic sustainability of the NHFC whilst promoting lasting social, ethical and environmental development; and</p> <p>Stimulate the low-to-middle income housing sector, by providing robust, relevant and timely research and market analysis to practitioners and housing customers.</p>
National Urban Reconstruction and Housing Agency (NURCHA)	<p>Section 21 Company established in 1995 as a joint venture between the South African Government and the Open Society Institute (OSI) of New York, USA. The OSI is a private operating and grant making foundation which aims to shape public policy to promote democratic governance, human rights and economic, legal and social reform.</p> <p>NURCHA is development finance company that provides Bridging Finance and Construction Support Services to Contractors and Developers.</p>	<p>Financing and supporting the construction of Subsidy and Affordable Housing, Infrastructure and Community Facilities.</p> <p>Provision of Account Administration, Project and Programme Management Services to Local and Provincial Authorities.</p>

Entity	Core Mandate	Key Strategic Objectives
Social Housing Regulatory Authority (SHRA)	Was established in August 2010 by the Minister of Human Settlements in terms of the Social Housing Act, No. 16 of 2008. The SHRA is classified as a public entity in terms of Schedule 3A of the Public Finance Management Act.	<p>Promote the development and awareness of social housing by providing an enabling environment for the growth and development of the social housing sector.</p> <p>Provide advice and support to the Department of Human Settlements in its development of policy for the social housing sector and facilitate national social housing programmes</p> <p>Provide best practice information and research on the status of the social housing sector</p> <p>Support provincial governments with the approval of project applications by social housing institutions</p> <p>Provide assistance, when requested, with the process of the designation of restructuring zones</p> <p>Enter into agreements with provincial governments and the National Housing Finance Corporation to ensure the co-ordinated exercise of powers</p>
National Home Builders Registration Council (NHBRC)	<p>Established in 1998 in terms of the Housing Consumers Protection Measures Act, 1998 (Act No 95 of 1998) (as amended).</p> <p>Mandated to protect the interests of housing consumers and to regulate the home building industry.</p>	Assist and protect housing consumers who have been exposed to contractors who deliver housing units of substandard design, workmanship and poor quality material.
Rural Housing Loan Fund (RHLF)	<p>The Rural Housing Loan Fund (RHLF) was established in terms of Section 21 of the Companies Act on 19 August 1996, as a not for profit company.</p> <p>As a wholesale finance institution, RHLF facilitates housing micro loans through intermediaries who may be retail, community based or NGO housing finance lenders.</p>	To improve the housing situation of targeted rural households through their access to housing loans by providing wholesale finance and support to appropriate financial intermediaries to enable them to lend to low-income people.
The Housing Development Agency (HDA)	<p>The HDA is established in terms of the Housing Development Agency Act No 23 of 2008.</p> <p>The Housing Development Agency (HDA) is a national public development agency that promotes sustainable communities by making well-located and appropriately-planned land and buildings available for the development of human settlements.</p> <p>As its primary activity, the HDA assembles state, private and communal land and buildings and releases it for development. In addition the HDA provides land and housing delivery support services to organs of state at local, provincial and national level.</p>	<p>Undertake human settlement development projects to achieve key national strategic priorities.</p> <p>Provide land and housing development support services to Provinces and Municipalities to enable them to fulfil their responsibilities in the human settlement sector.</p> <p>Create and support partnerships, a knowledge base and monitor and evaluate the performance of the human settlement sector in achieving key national strategic priorities.</p> <p>Ensure financial sustainability and organisational effectiveness.</p>

13. Public/private partnerships

The Department has recognised the importance of mobilising all sectors of society in the delivery of sustainable human settlements. Accordingly the promotion of public/private partnership is a key strategic focus.

In October 2014, the Ministry and Department convened a National Human Settlements Indaba. The Indaba was attended by Government led by Ministers of Human Settlements and Cooperative and Traditional Affairs (COGTA), Minister Sisulu and Pravin Gordhan, SALGA, mining companies, government parastatals, property developers and owners, engineers, banks, mines, NGOs and big employers.

A Social Contract for the Development of Sustainable Human Settlements was signed at the end of the two days (16 to 17 October 2014) National Human Settlements Indaba. In the social contract the following commitments have been made:

Delivery of 1.5 million housing opportunities, including 111 000 affordable housing opportunities for the gap market, 70 000 affordable rental opportunities in integrated sustainable communities close to places of work and play;

Build 50 catalytic projects and install basic services in all developing towns including revitalizing mining towns;

Install basic infrastructure in 2000 informal settlements,

while laying a foundation that will allow communities to save and build for themselves;

Eradicate the backlog of title deeds for pre and post 1994 housing stock;

Government committed to cut the red tape of processing applications to establish townships, approval of building plans and pay contractors at the shortest time possible

The partnership is estimated to be worth R250 billion over five years in affordable bonded housing investments by banks, rental accommodation developments by private sector and agencies, Government subsidies, housing investments by big employers and mining companies, bulk services development for townships and human settlements, upgrading of current informal settlements infrastructure and community infrastructure like schools, churches, business sites and other amenities.



Annexure A: Programme Plans

14. Programme 1: Administration (COO)

Strategic Goal: To provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department & agencies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Consolidation of the Development Finance Institutions (DFI)	Single DFI	3 DFI's (with review of HDA and NHBC)	DFI Consolidation plan approved	DFI Consolidation process applied.	DFI's consolidated	DFI operational	Single DFI attained	Report on the implementation of the strategy to increase the supply of affordable housing
Intensify homeownership education programmes for the affordable housing market	Curriculum on the property market and homeownership for the subsidy housing market reviewed and improved	Existing Current Consumer Education Programmes and that which was agreed to in the FSC	Curriculum for homeownership targeting the subsidy and the gap housing market reviewed and improved	Campaigns to increase awareness in homeownership education programmes in the affordable market intensified	Campaigns to increase awareness in homeownership education programmes in the affordable market intensified	Campaigns to increase awareness in homeownership education programmes in the affordable market intensified	All beneficiaries of the government housing subsidy in the affordable market educated before and post hand-over	Report on campaigns submitted
Establish transactional support for affordable housing market	Transactional support requirements and programmes in the affordable housing market developed			Requirements and Programme for transactional support developed	Support programme in the affordable housing market implemented.	Support programme in the affordable housing market implemented.	Transactional support for housing support in the housing market established	Report on the transactional support programme.
	Distribution of sales transactions in the affordable housing market monitored		Distribution of sales transactions in the affordable housing market monitored quarterly from 2015	Distribution of sales transactions in the affordable housing market monitored quarterly from 2015	Distribution of sales transactions in the affordable housing market monitored quarterly from 2015	Distribution of sales transactions in the affordable housing market monitored quarterly from 2015	Distribution of sales transactions in the affordable housing market monitored	Report on the monitoring of distribution of sales
	Estate Agencies operating in the affordable housing market		% increase of Estate Agencies operating in the affordable housing market.	% increase of Estate Agencies operating in the affordable housing market.	% increase of Estate Agencies operating in the affordable housing market.	% increase of Estate Agencies operating in the affordable housing market.	30% increase in Estate Agencies operating in the affordable housing market by 2019	Report on the % increase of Estate Agencies operating in the affordable housing market.

Strategic Goal: To provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department & agencies.

Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Monitor and reporting transactions in the secondary housing subsidy submarket	Transactions in the secondary housing subsidy submarket		Four quarterly reports on transactions in the secondary housing subsidy submarket	Four quarterly reports on transactions in the secondary housing subsidy submarket	Four quarterly reports on transactions in the secondary housing subsidy submarket	Four quarterly reports on transactions in the secondary housing subsidy submarket	Four quarterly reports on transactions in the secondary housing subsidy submarket	Report on transactions in the secondary housing subsidy submarket
Collect, analyse and disseminate information on property trends and values in the affordable housing market	Households in the affordable housing (particularly subsidy) market have access to biannual property valuation information		Framework, implementation and reporting mechanism to inform households in the subsidy submarket on their property values	Bi annual reports on household property valuation information disseminated.	Bi annual reports on household property valuation information disseminated.	Bi annual reports on household property valuation information disseminated.	Bi annual reports on household property valuation information disseminated.	Bi annual reports on household property valuation information disseminated and published.
Issuing of title deeds form part of housing development process	Title deeds issued to new homeowners in the subsidy submarket on occupation	To be determined based on the current 50% of processing	56 591 title deeds issued to new homeowners in the subsidy market	113 181 title deeds issued to new homeowners in the subsidy market	113 181 title deeds issued to new homeowners in the subsidy market	113 181 title deeds issued to new homeowners in the subsidy market	560 000 title deeds issued to new homeowners in the subsidy submarket	Report on the number of title deeds issued to new homeowners in the subsidy market
	New interim title deeds for informal settlements			Mechanism for security of tenure record for informal settlement upgrading				
	Backlog on title deeds eradicated	To be determine (Estimated between 900 000 - 1 495m	Plan of action to address title deeds backlog completed : Number of outstanding Transfers confirmed	Scoping report to determine extent and funding methodology to eradicate backlog approved	450 000 title backlog eradicated	450 000 title backlog eradicated	(900 000) title deeds backlog eradicated by 2019	Report
	All new title Deeds for subsidy submarket endorsed consistent with policy	Existing Policy and Housing Code	Policy on endorsement of title deeds for the subsidy submarket finalised	See 51.1 above				

Strategic Goal: To provide strategic leadership, governance oversight and essential support and promote a compliant and well-functioning department & agencies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Analysis of new housing units constructed in the entire residential property market	Trends in the residential building plans passed by municipalities and completed housing units reported			4 quarterly reports on trends in the residential property market	4 quarterly reports on trends in the residential property market	4 quarterly reports on trends in the residential property market	4 quarterly reports on trends in the residential property market	Annual report on trends in the residential property market
				Annual analysis report on trends in the residential property market published	Annual analysis report on trends in the residential property market published	Annual analysis report on trends in the residential property market published	Annual analysis report on trends in the residential property market published	Annual analysis report on trends in the residential property market published
	Trends in new NHBRC enrolments			Four quarterly reports on trends in new NHBRC enrolments	Four quarterly reports on trends in new NHBRC enrolments	Four quarterly reports on trends in new NHBRC enrolments	Four quarterly reports on trends in new NHBRC enrolments	Four quarterly reports on trends in new NHBRC enrolments
Fast track release of well-located land for housing and human settlements targeting poor and lower middle income household	Hectares of well-located land rezoned and released for new developments			10'000 hectares identified through sector departments 10'000 hectares identified through sector departments	5000 hectares of land rezoned and released for development	5000 hectares of land rezoned and released for development	10 000 hectares of well-located land rezoned and released for new developments	Report on the rezoned and released for development
Provide effective and efficient communication service to ensure the understanding of the MTSF.	Develop and implement a communication strategy		Communication Strategy for the understanding of the MTSF implemented	Communication Strategy for the understanding of the MTSF implemented	Communication Strategy for the understanding of the MTSF implemented	Communication Strategy for the understanding of the MTSF implemented	Communication Strategy for the understanding of the MTSF implemented	Report on the implementation of the communication strategy
Utilise various communication platforms to communicate about the strategic thrust of human settlements.	2 million consumers reached between 2014 – 2019		Various communication platforms utilised to communicate HS strategic thrust	Various communication platforms utilised to communicate HS strategic thrust	Various communication platforms utilised to communicate HS strategic thrust	Various communication platforms utilised to communicate HS strategic thrust	Various communication platforms utilised to communicate HS strategic thrust	Report on the communication about the human settlements thrust.

15. Programme 2: Human Settlements, Strategy, Policy and Planning

Strategic Goal: To manage the development of human settlements policies and strategies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Evaluate, review and improve existing housing instruments and subsidy regime to better direct housing and human settlement investments, fast track delivery and ensure affordability and diversity of the product and finance options	Current policies and programmes evaluated, reviewed, consolidated and new policies and programmes developed	White Paper on Housing	Concept Document and framework to guide the development of the Green Paper developed	Green Paper on Human Settlements approved	White Paper on Human Settlements	Human Settlement Code Developed	Human Settlement Code approved	All new and revised policies and programmes will be approved to the following projected schedule:
	Policy Programmes reviewed and developed	Housing Code	PHP Guidelines approved Cooperatives Policy approved A comprehensive Rental Framework Policy developed Special housing needs programme developed Transformation of human settlements strategy developed Transfer of property and title deed fast tracking developed	Number of current policies and programmes reviewed Allocations Policy Reviewed Sales Restrictions policy foundation developed CRU policy reviewed	Number of current policies and programmes reviewed	Number of current policies and programmes reviewed	Housing Code Amended to Human Settlement Code	Implementation guidelines for PHP approved, Cooperatives , FLISP reviewed,
				Number of new policy programmes developed Policy foundation for the consolidation of DFIs developed Capacity building policy programme developed USDG Policy approved	Number of new policy programmes developed:	Number of new policy programmes developed	Number of new policy programmes developed	USDG Policy approved
	A coherent and inclusive approach to land for human settlements developed	Housing Development Act and Regulations	Framework on coherent and inclusive approach to land for human settlements developed	Policy for coherent and inclusive approach to land for human settlements developed and approved	Regulations and incentives for housing and land use management revised Strategy for land acquisition developed	Strategy for land acquisition revised	Revised strategy approved	Policy for coherent and inclusive approach to land for human settlements developed and approved,
	Evaluation of key human settlements strategic thrusts	National Development Plan	Evaluations for improved human settlements conducted (USDG and Assets Creation, UISP Baseline: February 2015)	Evaluations for improved human settlements conducted (Access and Social Housing)	Evaluations for improved human settlements conducted (Affordable housing)	Evaluations for improved human settlements conducted (UISP 3 Year Impact Evaluation: 2017)	Evaluations for improved human settlements conducted	Evaluation report
	Housing finance regime revised	Housing Finance Framework	Frameworks for existing grants revised, consolidated and approved	Revisions on Human settlements and Housing Finance frameworks	Options for financing human settlements developed	Options for Human Settlements Finance approved	Implementation of revised HS financing frameworks	Frameworks for existing grants revised and approved

Strategic Goal: To manage the development of human settlements policies and strategies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
	Housing Act amended and Human Settlements Legislation approved	Housing Act		Consultation on rational for amending the Housing Act and draft Housing Act reviewed (i.e.Current Clause 8 etc)	Referral of amendments for approval	Housing Act amended and Human Settlements Legislation approved	Implementation of approved human settlement legislations	Housing Act amended and Human Settlements Legislation approved
	Mining Towns Strategy (A special Strategy for mine worker housing)	No Special Strategy in Place	Draft Strategy for mine worker housing developed	Operationalization of the mine worker strategy implemented.	Operationalization of the mine worker strategy implemented.	Operationalization of the mine worker strategy implemented.	Mining Towns Strategy	Report on the implementation of the mine worker strategy
	Rental Strategy (Backyard rental Strategy)	Draft Position Paper by SALGA	Draft Policy programme on back yard rental developed	Back yard Policy programme referred for approval	Back yard Policy Programme implemented	Back yard Rental policy programme monitored	Mechanism or Strategy with incentives to support increased and improved rental developed	Rental Strategy included in the overall Human Settlements Strategy
Develop policy and administrative systems that support individual transactions in the affordable secondary housing market	Policy and administrative systems that support individual transactions in the affordable secondary housing market developed			Policy and administrative systems that support individual transactions in the affordable secondary housing market developed				
Strengthen programme for the accreditation of municipalities	Municipalities assessed and recommended for various level of accreditation and assignment	None	Programme to accredit municipalities reviewed and implemented.	Six municipalities assessed for accreditation	Six municipalities assessed for accreditation	Six municipalities assessed for accreditation	Three municipalities assessed for accreditation	Report on 21 municipalities assessed and recommended for accreditation level 1 , level 2 and or assignment
Develop a monitoring and support programme for municipalities that have been accredited	Post-assignment and Post- accreditation monitoring and support programme implemented	Capacity Compliance Assessment Panel	Monitoring and support programme for accredited municipalities developed	Monitoring of the support programme for accredited municipalities implemented	Monitoring of the support programme for accredited municipalities implemented	Monitoring of the support programme for accredited municipalities implemented	Post-assignment and Post-accreditation monitoring and support programme implemented in 8 metros and 12 Secondary Cities/ District Municipalities by 2019	Report on the implementation of the Monitoring of the support programme for accredited municipalities implemented

Strategic Goal: To manage the development of human settlements policies and strategies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Increase the supply of housing opportunities using different tenure types to ensure the diversity necessary to address social, economic and cultural needs	Implementation Strategy to increase the supply of housing opportunities for affordable housing market developed			Implementation Strategy to increase the supply of affordable housing				Strategy to increase supply of affordable housing completed
	Institutional capacity for PHP to support informal settlement upgrading and rural housing enhanced	Policy and programme for PHP cross referenced to NUSP and HDA programmes framed		Consolidation of the institutional capacity for PHP and all Informal Settlement Upgrading support programmes completed				Institutional capacity for PHP completed.
	Programme to support community-based, cooperatives, non-profit rental and self-built housing developed	White Paper on Housing Act		Programme to support community-based, cooperatives, non-profit rental and self-built housing developed				Programme to support community-based, cooperatives, non-profit rental and self-built housing developed
Increase Participation of stakeholders in housing development	50 community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development	Social Contract	Social Contract for Human Settlements signed with community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development	Annually review progress on the signed Social Contract for Human Settlements with community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development	Annually review progress on the signed Social Contract for Human Settlements with community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development	Annually review progress on the signed Social Contract for Human Settlements with community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development	50 community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development	Report on the signed Social Contract for Human Settlements with community-based organisations, civil society organisations, and other forms of non-governmental entities participating in human settlements development

Strategic Goal: To manage the development of human settlements policies and strategies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Strengthen current mechanism to mobilise private sector to contribute to human settlements development	Mechanism and incentives to mobilise and increase private sector participation is developed	MOU's	Develop the departmental engagement plan to mobilise private sector to contribute to human settlements	Apply approved plan to mobilise private sector to contribute to human settlements.	Apply approved plan to mobilise private sector to contribute to human settlements.	Apply approved plan to mobilise private sector to contribute to human settlements.	Mechanism s to incentivise and mobilise private sector investment implemented	Report annually on the plan to mobilise private sector to contribute to human settlements.
	Develop mechanism to track employer assisted housing both in the public sector and in the private sector; including commitments in the SLP's as per the Mining Charter	Mining charter	Mechanisms to track employer assisted housing developed	Employer assisted housing both in public and private sector including commitments in the mining charter applied.	Employer assisted housing both in public and private sector including commitments in the mining charter applied.	Employer assisted housing both in public and private sector including commitments in the mining charter applied.	Mechanism to track employer assisted housing both in the public sector and in the private sector; including commitments in the SLP's as per the Mining Charter	Report on employer assisted housing both in public and private sector including commitments in the mining charter applied.
Develop horizontal and vertical consultative mechanisms among spheres of government	Multiyear human settlements development plans aligned with other sectoral spheres of government to increase coordination and collaboration		Multiyear human settlements development plans developed	Multiyear human settlements development plans aligned with other sectoral spheres of government to increase coordination and collaboration	Annually review Multiyear human settlements development plans aligned with other sectoral spheres of government to increase coordination and collaboration	Annually review Multiyear human settlements development plans aligned with other sectoral spheres of government to increase coordination and collaboration	Multiyear human settlements development plans aligned with other sectoral spheres of government to increase coordination and collaboration	Report on multiyear human settlements development plans aligned with other sectoral spheres of government to increase coordination and collaboration
	16.2. Inter-sectoral collaboration agreements signed and implemented		Inter-sectoral collaboration agreements signed by March 2015	Progress report on the implementation of Inter-sectoral collaboration agreements	Progress report on the implementation of Inter-sectoral collaboration agreements	Progress report on the implementation of Inter-sectoral collaboration agreements	Framework for enhanced consultative mechanisms in different spheres of government	Report on enhanced consultative mechanism framework

Strategic Goal: To manage the development of human settlements policies and strategies.								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Review Planning System to achieve better spatial targeting	Set of overarching principles and norms for housing and human settlements spatial development completed			Set of overarching principles and norms for housing completed	Set of overarching principles and norms for human settlements spatial development completed			
	17.2. Housing Programme and related Human Settlements spatial investment framework to guide coordination of spatial investments developed		See Strategic objective no. 5	Housing and related Human settlements spatial investment framework- to guide wider coordination of spatial investment – approved				
	Integrated Housing and related Human settlements planning system developed (incorporating environment, human settlement, transport, and related human settlement development functions drawing on existing National Treasury and DCOG settlement investments)			Housing and related Human Settlement planning system developed and approved		Housing and human settlements component of the National Spatial development Framework, under the auspices of SPLUMA by direction of DRDLR		
	Housing and related Human Settlements component contributing to a National Spatial mechanism to coordinate existing grants for targeted spatial interventions developed			Housing and Human Settlements Grant framework restructured				

16. Programme 3: Programme Management Unit

Strategic goal: To build, oversee, support & monitor the sector institutional capability & capacity to deliver human settlement programmes & projects

Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Build & ensure institutional capabilities and capacity for execution & delivery of transformed human settlements & better spatial targeting	Number (2 200) of informal settlement upgrading assessed	No Target	360 Informal settlements assessed	460 Informal settlements assessed	460 Informal settlements assessed	460 Informal settlements assessed	460 Informal settlements assessed	Assessment reports for 460 informal settlements
	Number (2 200) of informal settlement upgrading plans developed	360 Informal settlement upgrading plans developed	360 Informal settlement upgrading plans developed	460 Informal settlement upgrading plans developed	460 Informal settlement upgrading plans developed	460 Informal settlement upgrading plans developed	460 Informal settlement upgrading plans developed	Upgrading Plans for 460 informal settlements
	Number (750 000) of households benefitting from informal settlements upgrading	447 780(cumulative since 2010, excludes sites for new houses)	No Target	150 000 households upgraded to phase 2 of the UISP programme	150 000 households upgraded to phase 2 of the UISP programme	150 000 households upgraded to phase 2 of the UISP programme	150 000 households upgraded to phase 2 of the UISP programme	Number of households benefitting from informal settlements upgrading
	Informal Settlement Capacity Building Programme		Approved Capacity Building Programme	Implementation of Capacity Building Programme in 10 municipalities	Implementation of Capacity Building Programme in 10 municipalities	Implementation of Capacity Building Programme in 10 municipalities	Implementation of Capacity Building Programme in 10 municipalities	Report on Capacity Building Programme course
	Number of affordable Rental Housing opportunities	5000	14 400 affordable Rental Housing opportunities	14 400 affordable Rental Housing opportunities	14 400 affordable Rental Housing opportunities	14 400 affordable Rental Housing opportunities	14 400 affordable Rental Housing opportunities	Number of affordable Rental Housing opportunities delivered
	Number of Restructuring Zones approved for the development of Social Housing Projects	No baseline	55 Restructuring Zones identified and demarcated	55 Restructuring Zones approved for the development of Social Housing Projects	No target	No target		Approved Restructuring Zones

Strategic goal: To build, oversee, support & monitor the sector institutional capability & capacity to deliver human settlement programmes & projects

Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Implement projects that ensures spatial, social and economic integration	Framework to ensure spatial, social and economic integration (spatial targeting) of human settlements developed	None	Framework for spatial investment in human settlements developed	Implementation of the Framework				Framework for spatial investment in human settlements
	Number of Catalytic projects that demonstrates spatial, social and economic integration		10 planned catalytic projects that addresses spatial, social and economic integration	2 planned catalytic projects that address spatial, social and economic integration	2 planned catalytic projects that address spatial, social and economic integration	3 planned catalytic projects that address spatial, social and economic integration	3 planned catalytic projects that address spatial, social and economic integration	Reports on catalytic projects planned.
	Number of planned mining towns interventions	No baseline	22 planned mining towns interventions	5 planned mining towns interventions	5 planned mining towns intervention	6 planned mining towns interventions	6 planned mining towns interventions	Reports on planned mining towns.
Develop bolder measures to execute & implement sustainable human settlements provide access to adequate housing in improved living environments for all	Guideline Framework for testing the project readiness	None	Draft Guideline Framework for testing the project readiness developed	Implementation of the Guideline Framework for testing the project readiness	Review Approved Guideline Framework for testing the project readiness	Approved Guideline Framework for testing the project readiness	Implementation of the Guideline Framework for testing the project readiness	Draft Guideline Framework for testing the project readiness
	Number of planned catalytic projects that addresses spatial, social and economic integration	None	10 planned catalytic projects that addresses spatial, social and economic integration	10 planned catalytic projects that addresses spatial, social and economic integration	10 planned catalytic projects that addresses spatial, social and economic integration	10 planned catalytic projects that addresses spatial, social and economic integration	10 planned catalytic projects that addresses spatial, social and economic integration	Number of planned catalytic projects that addresses spatial, social and economic integration
	Number of housing opportunities planned and assessed	None	150 000 housing opportunities planned and assessed	250 000 housing opportunities planned and assessed	300 000 housing opportunities planned and assessed	350 000 housing opportunities planned and assessed	450 000 housing opportunities planned and assessed	Number of housing opportunities planned assessed for implementation
	Number of planned Mining Towns intervention	None	No Target	22 planned Mining Towns interventions	22 planned Mining Towns interventions	22 planned Mining Towns interventions	22 planned Mining Towns interventions	Quarterly mining towns intervention report

Strategic goal: To build, oversee, support & monitor the sector institutional capability & capacity to deliver human settlement programmes & projects

Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Monitor & evaluate the execution & delivery of human settlement projects & programmes to assess and report on the extent of access to adequate housing in improved living environments for all	Revised Monitoring and Evaluation Framework	Approved Monitoring and Evaluation Framework	Revised Monitoring and Evaluation Framework	Status Report on the implementation of the approved revised Monitoring and Evaluation Framework	Status Report on the implementation of the approved revised Monitoring and Evaluation Framework	Status Report on the implementation of the approved revised Monitoring and Evaluation Framework	Status Report on the implementation of the approved revised Monitoring and Evaluation Framework	Reports on the implementation of the approved revised Monitoring & Evaluation Framework Revised Monitoring & Evaluation Framework
	Percentage of projects financed from the Human Settlements Development Grant and Urban Settlements Development Grants Conditional verified in terms of performance and status	5% of running projects monitored through physical site visits	50% of running projects monitored through physical site visits and other verification methodologies	75% of running projects monitored through physical site visits and other verification methodologies	100% of running projects monitored through physical site visits and other verification methodologies	100% of running projects monitored through physical site visits and other verification methodologies	100% of running projects monitored through physical site visits and other verification methodologies	Reports on the performance of Provinces and Metropolitan Municipalities on the implementation of human settlements programmes and project
			4 Quarterly reports on the progress with the implementation of Outcome 8 of Programme of Action	4 Quarterly reports on the progress with the implementation of the Human Settlements Programme of Action Delivery Agreement	4 Quarterly reports on the progress with the implementation of the Human Settlements Programme of Action Delivery Agreement	4 Quarterly reports on the progress with the implementation of the Human Settlements Programme of Action Delivery Agreement	4 Quarterly reports on the progress with the implementation of the Human Settlements Programme of Action Delivery Agreement	Reports on the implementation of the Human Settlements Programme of Action Delivery Agreement

Strategic goal: To build, oversee, support & monitor the sector institutional capability & capacity to deliver human settlement programmes & projects

Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
	Number of studies on the impact of selected human settlements programmes	2 reports on the impact of selected human settlements programmes	2 impact assessment studies completed	2 reports on the impact of human settlements programmes	1 report on the impact of human settlements programmes	1 report on the impact of human settlements programmes	1 report on the impact of human settlements programmes	Report on findings of impact studies
	Number of Data and relevant analysis reports on human settlements projects(delivery performance) funded from the Human Settlements Development Grant	4 data analysis reports (covering 12 Data extracts) on human settlements project data	4 data analysis reports (based on 12 data extracts) of human settlements projects funded from the Human Settlements Development Grant	4 data analysis reports of human settlements projects funded from the Human Settlements Development Grant	4 data analysis reports of human settlements projects funded from the Human Settlements Development Grant	4 data analysis reports of human settlements projects funded from the Human Settlements Development Grant	4 data analysis reports of human settlements projects funded from the Human Settlements Development Grant	Annual evaluation report Data analysis reports on human settlements projects(delivery performance) funded from the Human Settlements Development

17. Programme 4: Housing Development Finance

Strategic Goal: To provide funding for the delivery of all human settlements programmes in line with approved policies, planning and strategies								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
Develop minimum standards and finance options for investment in public spaces	Guidelines on minimum standards and finance options for investment in public spaces			Guidelines on minimum standards and finance options for investment in public spaces developed			POLICY	Guidelines on minimum standards and finance options for investment in public spaces developed
	Yearly allocation invested in public spaces targeting poor and lower middle income	FINANCE			Annual budget allocation for invested in public spaces targeting poor and lower middle income	Annual budget allocation for invested in public spaces targeting poor and lower middle income	Annual report on budget allocation for invested in public spaces targeting poor and lower middle income	Annual budget allocation for invested in public spaces targeting poor and lower middle income
Diversify finance options and products for the affordable gap market in particular	Review current finance products (such as , existing DFI products, FLISP, MDI, etc.) for the affordable housing market		Research and consult to develop diversified finance products for the affordable	Strategy for developing diversified finance products for the affordable market approved.	New State support finance products in the affordable market	Strategy for developing diversified finance products for the affordable market implemented	Strategy for developing diversified finance products for the affordable market implemented	Report on the implementation of the strategy to diversified finance products for the affordable market
	Increase in volume of home loans granted (over and above that which produces new houses) by private sector and DFI's to housew	192 753 over four	Monitor contribution of DFI's to increase volume of home loans granted	Monitor contribution of DFI's to increase volume of home loans granted	Monitor contribution of DFI's to increase volume of home loans granted	Monitor contribution of DFI's to increase volume of home loans granted	20% increase on (192 753 loans) or 231 304 loan transactions	Report on the r contribution made by DFI's to increase volume of home loans granted

Strategic Goal: To provide funding for the delivery of all human settlements programmes in line with approved policies, planning and strategies								
Strategic Objective	Programme Performance indicator	Baseline	2014/15	2015/16	2016/17	2017/18	2018/19	Evidence of performance
To manage and provide overall grants management services; administer the Home Loan and Mortgage Disclosure Act and promote investments for sustainable human settlements	Housing and related Human Settlements component contributing to the National Spatial mechanism to coordinate existing grants for targeted spatial interventions developed	5 approved Human Settlements Grants Frameworks	Housing and Human Settlements Grants Frameworks restructured by October 2014	Housing and Human Settlements Grants Frameworks restructured by October 2015	Housing and Human Settlements Grants Frameworks restructured by October 2016	Housing and Human Settlements Grants Frameworks restructured by October 2016	Housing and Human Settlements Grants Frameworks restructured by October 2016	Approved Human Settlements Grants Frameworks
	Monitor and analyse the financial performance of provinces and municipalities	Annual performance report of the Grants	Annual performance report of the Grants	Annual performance report of the Grants	Annual performance report of the Grants	Annual performance report of the Grants	Annual performance report of the Grants	Annual performance report per grant
	Monitor and analyse the performance of financial institutions and their lending patterns on home loans	Annual report on the performance of financial institutions	Annual report on the performance of financial institutions and their lending patterns on home loans	Annual report on the performance of financial institutions and their lending patterns on home loans	Annual report on the performance of financial institutions and their lending patterns on home loans	Annual report on the performance of financial institutions and their lending patterns on home loans	Annual report on the performance of financial institutions and their lending patterns on home loans	Annual report on the performance of financial institutions and their lending patterns on home loans
	Monitor the performance of state finance products for the gap submarket	4 Quarterly reports on improved property markets	4 Performance reports on state finance products for the gap submarket	4 Performance reports on state finance products for the gap submarket	4 Performance reports on state finance products for the gap submarket	4 Performance reports on state finance products for the gap submarket	4 Performance reports on state finance products for the gap submarket	4 Performance reports on state finance products for the gap submarket
	Monitor and analyse employer assisted housing	2 Reports on the employer assisted housing	2 Reports on the performance of employer assisted housing	2 Reports on the performance of employer assisted housing	2 Reports on the performance of employer assisted housing	2 Reports on the performance of employer assisted housing	2 Reports on the performance of employer assisted housing	2 Reports on the performance of employer assisted housing

18. Impact Indicators

DEPARTMENT OF HUMAN SETTLEMENTS IMPACT INDICATORS				
Impact Indicator	Baseline	2019 Target	Year 1 Target	Evidence of performance
Number of Households living in adequate housing	11.2m	An additional 745 000 households living in adequate housing through the subsidy and state supported affordable housing segments. (Comprehensive Private sector contribution to affordable and Market numbers still to be determined)	149 000 households living in rental and individual ownership for subsidy and affordable housing segments	
Improved housing conditions for households living in informal settlements	1.2 m households	750 000 households upgraded to level 2 of the UISP programme	150 000 households upgraded to level 2 of the UISP programme	
Number of functional settlements that are spatially, socially and economically integrated (both new and revitalised)	To be determined (including reviewing MIG, USDG, NPDG and SDBIP/IDP review by September 2014)	50 priority catalytic projects demonstrating comprehensive integrative mechanisms With 250 (approximately 50% of all projects) Projects implemented to provide relatively detailed consideration of including amenities and public transport, to address spatial, social and economic integration by 2019 (for both new and revitalised settlements)	50 priority catalytic projects identified 50 (approximately 50% of all projects annually delivered by the NDHS) Projects implemented to demonstrating detailed consideration to include amenities and public transport, to address spatial, social and economic integration (for both new and revitalised settlements)	
Increase in volume of home loans granted by private sector and DFI's to households in the affordable housing market and the creation of new units	485 198 transactions by DFI's and Banks (to be reappraised by September 2014)	20% increase in the volume of 485 198 or 582 238 loans to the affordable market. This includes the production of 350 934 new affordable units (to be reappraised by September 2014)	116 448 loans to be reappraised in addition to identification of the number of new stock developed for the affordable housing market)	

DEPARTMENT OF HUMAN SETTLEMENTS IMPACT INDICATORS

Percentage of sales transaction of properties worth less than R500 000	50% of all transactions were properties worth less than R500 000 and 47% were in historically black townships	20% increase in transaction of properties worth less than R500 000	5% increase in transaction of properties worth less than R500 000	
Growth and distribution of value in the residential property market	To be determined	Increased number of rateable properties entering the rates roll of municipalities	184 000 rateable properties entering the rates roll (to be reappraised)	
No of municipalities performing housing functions at various levels	0 municipalities assessed to be accredited the housing function by 2014	21 municipalities/district municipalities assessed to be accredited with the housing function at various levels	approximately 4 municipalities per annum assessed per annum)	
Investment decisions in human settlements improves spatial efficiency	To be determined	Annual Reports demonstrating changes in urban efficiency	Human Settlements Spatial investment framework	Human Settlements Spatial investment framework



human settlements

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STRATEGIC PLAN *for the years*
2014-2019







