

5-YEAR STRATEGIC PLAN OF THE DEPARTMENT: 5-YEAR TARGETS (RE-SUBMISSION)

Alignment to National Priorities

The Department contributes to the following national priorities as outlined in the Medium-Term Strategic Framework (MTSF) 2019-2024:

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic transformation and job creation

Priority 5: Spatial integration, human settlements, and local government

Cross-cutting Priority: Women, Youth and People with Disabilities.

Departmental Outcomes

Outcome 1: Functional and integrated service delivery-oriented organization founded on the principles of good governance and values

Outcome 2: Enhanced delivery of human settlements through integrated policy, research, planning, monitoring, and evaluation

Outcome 3: Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods

Outcome 4: Social Justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners

Link between the National and Provincial Priorities (MTSF 2019-2024 & GGT 2030 Plan) with the GDHS's Outcomes in the 2019-2024/25 Strategic Plan

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
Priority 1: A Capable, Ethical and Developmental State	Priority 5: Building a capable , ethical and developmental state	Outcome 1: Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Compliance with applicable pieces of legislation and policies that inform service delivery for the Department	Deficiencies in internal controls pertaining to: - Budget Committee/Financial Management - Occupational Health & Safety Committee - Immovable Assets Committee - Security and Transport Committee - SOPs for all Units - Policies require updating - Unapproved organisational structure (critical posts not filled) - Delegation of authority	The Department functions at optimal levels, delivers on its core functions and receives unqualified audit opinions consistently
		Outcome 1: Functional and integrated service delivery-oriented organization founded on the	Institutionalisation of the Infrastructure Delivery Management System (IDMS) in the Department	2 Workshops held on IDMS: Inventory Management Plan.	Integrated and streamlined service delivery from and within the Department

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
		principles of good governance and values			
Priority 2: Economic transformation and job creation	Priority 1: Economy, Jobs and Infrastructure	Outcome 3: Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Percentage investment of the Department's procurement spend on local businesses	95, 5%	80% of the procurement spend on township-based businesses 40% of the procurement spend on the Women-owned businesses 5% Spend on PWD-owned businesses 30% Spend on Youth businesses
			Number of work opportunities and jobs created through the Human Settlements Development Grant and Expanded Public Works Programme	New Indicator	34 202 jobs and work opportunities created: 28184 work opportunities (unskilled) 6018 jobs (skilled)
Priority 5: Spatial integration, human settlements and local government	Priority 3: Integrated human settlements, basic services & land release	Outcome 2: Enhanced delivery of human settlements through integrated policy, research, planning, monitoring and evaluation	Institutionalised planning, research and development in line with approved policies and legislation	Human settlements development planning that is not aligned to the needs of beneficiaries	Researched-based human settlements development planning that is responsive to the needs of beneficiaries in each community and aligned to approved policies and legislation
Priority 5: Spatial integration,	Priority 3: Integrated human	Outcome 3: Integrated, sustainable and	Number of housing opportunities delivered	118 641	100 000 BNG housing units: 61 868

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
human settlements and local government	settlements, basic services & land release	spatially transformed human settlements and livable neighbourhoods	across all housing programmes		Serviced sites: 44 905 Rental and Student accommodation: 3 382 (implemented through GPF) FLISP units: 1917 Rapid Land Release Programme (RLRP): 75 000 RLRP serviced sites (60% of the RLRP serviced sites allocated to the youth for better housing – elevated priority)
Priority 5: Spatial integration, human settlements and local government	Priority 3: Integrated human settlements, basic services & land release	Outcome 3: Integrated, sustainable and spatially transformed human settlements and livable neighbourhoods	Integrated and sustainable human settlements developments through the implementation of the approved Gauteng Human Settlements Spatial Master Plan	The Human Settlements Spatial Master Plan and Gauteng Human Settlements Project Pipeline (enables the development of spatially transformed human settlements).	Spatially transformed human settlements developments: - Gauteng Human Settlements Spatial Master Plans developed and reviewed - Gauteng Multi-year Project Pipeline/Project Bank developed and updated 12 Township formalised 10 integrated implementation programmes for priority development areas (PDAs) completed 100% investment of the total Human Settlements allocation in PDAs 100% of land acquired during 2014-2019 within the PDAs rezoned.

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Priority 5: Spatial integration, human settlements and local government	Priority 3: Integrated human settlements, basic services & land release	Outcome 3: Integrated, sustainable and spatially transformed human settlements and livable neighbourhoods	Completed township establishment preceding human settlement developments throughout the current term of government	Human settlements developments are currently done on land not properly established and proclaimed as township	All human settlements projects developed on properly established and proclaimed townships
Priority 5: Spatial integration, human settlements and local government	Priority 3: Integrated human settlements, basic services & land release	Outcome 3: Integrated, sustainable and spatially transformed human settlements and livable neighbourhoods	Number of intervention programmes implemented for accelerated transformation of human settlements	New Indicator	4 Intervention programmes: Urban Renewal Programme • (4 Intervention Programmes implemented: Bekkersdal, Evaton, Alexandra, and Winterveldt) • 72 informal settlements Upgrading Plans completed • 22 Social Compacts concluded • 69 informal settlements provided with interim services • 10 Informal settlements upgraded to phase 3. Hostel Re-development Programme: (Elevated priorities)

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					• 6 x Habitable GPG owned hostels • Major Repairs to all 6 JHB inner city hostels owned by GPG • Bulk assessment for 59 hostels that are found in the province • Bulk assessment for 6 hostels owned by the Department. • 128 units completed in Rethabile/LTA hostel • Consistent engagements with Izinduna as key stakeholders. • Bulk infrastructure support service (5% of the Human Settlements Development Grant allocated to needy local municipalities)
Priority 5: Spatial integration, human settlements and local government	Priority 3: Integrated human settlements, basic services & land release	Outcome 4 Social Justice through the promotion and protection of security of tenure for housing beneficiaries,	Number of title deeds issued to rightful beneficiaries	62190	67 654 Title deed registered across all categories: - New: 23 403 (includes post 2014 and post 2019 title deeds) - Pre-94: 6 583 - Post-94: 37 668

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes tenants and owners	Outcome Indicator	Baseline	5 -year targets (March 2025)

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Member of the Executive Council
Date: 30.11.2022