

**GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS
FINAL 2024/2025 ANNUAL PERFORMANCE PLAN**

savanna City



GAUTENG PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

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ACRONYMS

ADARDI	Asset Disposal and Regularisation Directorate
APP	Annual Performance Plan
BAS	Basic Accounting System
BNG	Breaking New Ground
CFO	Chief Financial Officer
CMS	Case Management System
COGTA	(Department) of Cooperative Governance and Traditional Affairs
CRU	Community Residential Units
DDG	Deputy-Director General
DDM	District Development Model
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EA	Enumeration Area
EIAs	Environmental Impact Assessments
EE	Employment Equity
ETSDs	Engineering and Top Structure Designs
EPWP	Expanded Public Works Programme
Exco	Gauteng Executive Council
FLISP	Finance Linked Individual Subsidy Programme
FY	Financial Year
GADA	Greater Alexandra Development Area
GCR	Gauteng City Region
GCRO	Gauteng City Region Observatory
GDHS	Gauteng Department of Human Settlements
GDID	Gauteng Department of Infrastructure Development
GDP	Gross Domestic Product
GEGDS	Gauteng Employment Growth and Development Strategy
GEYODI	Gender, Youth and Persons with disabilities
GIS	Geographic Information System
GPs	General Plans
GPF	Gauteng Partnership Fund
GPG	Gauteng Provincial Government
GRAP	Generally Recognised Accounting
GRHT	Gauteng Rental Housing Tribunal
GT	Geotech
HAD	Housing Development Agency
HOD	Head of Department
HSDG	Human Settlement Development Grant
HSS	Housing Subsidy System
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IRDP	Integrated Residential Development Programme
IUDF	Integrated Urban Development Framework
LPs	Layout Plans

MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MPI	Multidimensional Poverty Index
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NHFC	National Housing Finance Cooperation
NSDF	National Spatial Development Framework
NYSB	National Youth Service Brigade
NUSP	National Upgrading Support Programme
PDAs	Priority Development Areas
PFMA	Public Finance Management Act
PHP	People's Housing Process
PIP	Project implementation Plan
PMDS	Performance Management Development System
PMO	Project Management Office
PPP	Public Private Partnerships
PRM	Project Readiness Matrix
PRT	Professional Resource Team
QA	Quality Assurance
RDP	Reconstruction and Development Plan
RLRP	Rapid Land Release Programme
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement
SHRA	Social Housing Regulatory Authority
SIPDM	Standard for Infrastructure Procurement and Delivery Management
SLA	Service Level Agreement
SMS	Senior Management Service
SMT	Strategic Management Team
SONA	State of Nation Address
SOP	Standard Operating Procedures
SOPA	State of Province Address
STATSSA	Statistics South Africa
TID	Technical Indicator Descriptors
TMR	Transformation, Modernisation and Reindustrialisation
UISP	Urban Informal Settlement Programme
USDG	Urban Settlement Development Grant

EXECUTIVE AUTHORITY STATEMENT

Despite short term challenges within the sector, the construction industry in South Africa has a very positive outlook in the medium to long term, with a compound annual growth rate of 5.7% expected for the sector between the years 2023 and 2027. Most of this expected growth is owing to increased government investment in large infrastructure projects, creating a demand for construction professionals, contractors, and subcontractors in the upcoming years as well as opportunities for SMME development.

For us as a department that is operating within this environment, the focus will continue to be on the accelerated delivery of integrated and sustainable human settlements across the province, with the aim of addressing the increased housing demand and reducing the housing backlog within the province. We will continue to work systematically in order to expedite title deeds issuance and ensure that we hand over to our citizens an important economic asset that they can use in order to participate more meaningfully within the mainstream economy.

In order to improve housing delivery, we are also going to be focusing on providing fully serviced sites to qualifying beneficiaries who are not necessarily waiting on government but are willing and able to build houses for themselves, as part of our ground-breaking Rapid Land Release Programme as a Department. We have already done the preliminary work to enable us to roll out our Hostel Redevelopment Programme, and currently the Department has prioritised four hostel redevelopment precincts for bulk detailed designing and upgrading, and these are: Kagiso Hostel Precinct, Khutsong Extension 8 Precinct, Sebokeng-KwaMasiza Precinct and Ratanda Hostel Precinct.

We want to ensure that we complete all abandoned and blocked projects and attend to the problem of growing informality within the province by implementing our informal settlement upgrading programme, with a focus on improving access to basic services and social amenities for our impoverished communities around the province.

The Department has continued to make significant strides in improving its capacity to deliver sustainable human settlements, and drive spatial transformation within the province, through the implementation of our six-pillar turnaround strategy, which has led to massive improvements in governance and financial accountability, evidenced by the improved audit outcomes over the past few years as we have been implementing the turnaround strategy. We would like to see the continued implementation of this turnaround strategy, with the resultant process improvements that will help to better position the Department to deliver on its core mandate to the people of the province.

With the population of the province having almost doubled over the past decade, there is a need for more robust spatial planning, sharper programme delivery supported by agile human settlements policy as well as stronger urban governance across all spheres of government. With the construction industry constituting nearly 3% of the overall GDP of the country, a vital sector in our economy that is largely SMME driven, we have the opportunity to contribute quite significantly to our socio-economic and spatial transformation agenda as a government of progressives, as we implement our mega human settlements programme.



Lebogang Maile, MPL

Member of the Executive Council (MEC) Gauteng: Department Human Settlements & Department of

Infrastructure Development

Date: 29/02/2024

ACCOUNTING OFFICER STATEMENT

As we reach the end of the term of the 6th Administration, we continue to work hard to improve our performance as a Department. Despite several formidable mostly external challenges that confronted the Department during the past 4 fiscal years, much has been achieved across the various areas of our work, most notably the total number of houses built from 1 April 2019 to 28 Feb 2024 is now more than 40 000, these houses were built and delivered to deserving beneficiaries. Good progress also continues with regards to the development of serviced sites, registration of title deeds and the formalisation of informal settlements. Combined, all these contribute towards the achievement of “Integrated sustainable human settlements within a Smart Gauteng City Region,” which is the Department’s vision for this term.

In his latest SOPA delivered on the 19th of February 2024, the Honourable Premier, Panyaza Lesufi, could not have summed it better when he said the following about the challenges facing the Department whilst at the same time noting some remarkable performance by the Department in the Upgrading of Informal Settlements:

“We continue to be concerned with the proliferation of informal settlements in Gauteng. There are approximately 700 recorded informal settlements in our province, and still growing. In the immediate, provincial plans are underway to upgrade 68 Informal Settlements. We are accelerating our plans to decongest and relocate people from informal settlements to more habitable land.

This includes the placement of people in the completed Mega Projects or other new housing developments. During the current term, we provided more than 2,000 households from 20 informal settlements, with the security of tenure through relocation into the completed mega projects.”

To that end, this Annual Performance Plan (APP) continues to be an instrument that will be meticulously utilised to improve the lives of the citizens of Gauteng. It’s focus remains anchored in TISH (Townships, Informal Settlements and Hostel Redevelopment). Security of tenure in the townships that are still behind with the registration of their title deeds, upgrading of informal settlements in the province (which should ultimately lead to their eradication), and the betterment of the living conditions in hostels are but some of the key areas of focus that this APP represents and aims at achieving.

For instance, routine maintenance in the 6 hostels owned by the Department (George Goch, Denver, Jeppe, Murray & Roberts, and MBA) will continue. Furthermore, the Department has started working in earnest on the development of an energy plan for the hostels. To date, the conceptualisation stage of this plan has been completed, whilst the related feasibility studies will be concluded by the end of March 2024. By the end of the financial year, the Department will have concluded the designs of this plan. These are significant milestones without which the energy plan for hostels cannot be realised, which is all intended to address the current persistent phenomenon of loadshedding.

The Department will continue with the eradication of informal settlements employing various strategies, including the decongestion of 250 households in informal settlements to Mega Projects and other housing developments implemented by the Department. These housing developments boast socio-economic amenities and the highly needed infrastructure that improves people’s living standards. Work continues in other areas as well, such as the conducting of feasibility studies towards the upgrading of 10 informal settlements and the conclusion of 15 social compacts with relevant communities.

In 2024/25 the Department will pull out all the stops to strengthen its corporate governance and delivery mechanisms, which aided it in obtaining an improved audit outcome in the 2022/23 Financial Year. The implementation of an approved organisational structure by the Department, which is fit-for-purpose should also contribute to the Department's improved performance in 2024/25 and beyond.



Ms. Phindile Mbanjwa

Head of Department: Gauteng Department of Human Settlements

Date: 28 February 2024

OFFICIAL SIGN -OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Gauteng Department of Human Settlements under the guidance of MEC Lebogang Maile.
- Considers all relevant policies, legislation and other mandates for which the Gauteng Department of Human Settlements is responsible.
- Accurately reflects the Outcomes and Outputs which the Gauteng Department of Human Settlements will endeavour to achieve over the 2024/25 Financial Year.

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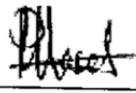
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Date: 28 February 2024

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Date: 29/02/2024




Table of Contents

ACRONYMS	2
EXECUTIVE AUTHORITY STATEMENT.....	ERROR! BOOKMARK NOT DEFINED.
OFFICIAL SIGN -OFF.....	ERROR! BOOKMARK NOT DEFINED.
PART A: OUR MANDATE	10
1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES	10
1.1. <i>Legislative Mandates</i>	10
1.2. <i>Policy Mandates</i>	12
1.2.2. National Housing Code	12
1.2.3. The National Spatial Development Framework (NSDF)	12
1.2.4. The National Development Plan (NDP) 2030	13
1.2.5. The Medium-Term Strategic Framework (MTSF) 2019-2024	13
1.2.6. The Integrated Urban Development Framework (“IUDF”)	13
2. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE- YEAR PLANNING PERIOD	16
2.1. <i>Gauteng Mega Projects (“New Towns”) Strategic Framework</i>	16
2.2. <i>Amendments to the National Housing Code: The Rapid Land Release Programme</i>	17
2.3. <i>Other Policies, Legislation and Strategies Consult the Policy & Research Unit to provide updates, if any</i>	17
3. UPDATES ON RELEVANT COURT RULINGS.....	18
THIS REQUIRES UPDATING SUCH THAT IT IS FORWARD-LOOKING.	18
IT MUST BE COURT RULINGS AND HOW THEY MAY POTENTIALLY AFFECT SERVICE DELIVERY FROM A POINT OF VIEW OF THE WORK OF THE DEPARTMENT.....	18
PART B: OUR STRATEGIC FOCUS	21
1. UPDATED SITUATIONAL ANALYSIS	21
4.5. <i>DEPARTMENTAL INTERVENTIONS IN RELATION TO POLICY DIRECTIVES</i>	42
4.6. <i>REVISED MEGA PROJECTS IMPLEMENTATION FRAMEWORK</i>	43
4.7. <i>LAND ASSEMBLY (IDENTIFICATION, ACQUISITION, PREPARATION AND RELEASE)</i>	44
4.8. <i>THE RAPID LAND RELEASE PROGRAMME (RLRP)</i>	45
4.9. <i>INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM</i>	48
4.10. <i>UPGRADING OF INFORMAL SETTLEMENTS</i>	50
PART C: MEASURING OUR PERFORMANCE	51
5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION.....	51
5.1. <i>PROGRAMME 1: ADMINISTRATION</i>	51
5.2. <i>PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING</i>	55
5.3. <i>PROGRAMME 3: HOUSING DEVELOPMENT</i>	68
5.4. <i>PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT</i>	78
6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD.....	81
6.1. <i>PROGRAMME 1: ADMINISTRATION</i>	81
6.2. <i>PROGRAMME 2: HOUSING NEEDS, RESEARCH & PLANNING:</i>	82
6.3. <i>PROGRAMME 3: HOUSING DELIVERY: OUTCOMES 3 AND 4</i>	83
6.4. <i>PROGRAMME 4: HOUSING ASSET MANAGEMENT & PROPERTY MANAGEMENT (OUTCOME 4)</i>	85
7. PROGRAMME RESOURCE CONSIDERATIONS	86
7.1. <i>PROGRAMME 1: ADMINISTRATION RESOURCE CONSIDERATIONS</i>	86
7.2. <i>PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING 2: RESOURCE CONSIDERATIONS</i>	89
7.3. <i>PROGRAMME 3: OUTCOMES 3 AND 4: RESOURCE CONSIDERATIONS</i>	91
7.4. <i>PROGRAMME 4: RESOURCE CONSIDERATIONS</i>	94
8. <i>UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC RISK REGISTER FOR 2024-25</i>	96
9. <i>PUBLIC ENTITIES</i>	99
10. <i>INFRASTRUCTURE PROJECTS</i>	100
11. <i>PUBLIC - PRIVATE PARTNERSHIPS (PPPs)</i>	100

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS) 101
Programme 4: 146
Housing Assets and 146
Property 146
Management..... 146

PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. Legislative Mandates

Table 1: Legislative Mandates of the GDHS

LEGISLATION	BRIEF DESCRIPTION
The Housing Act (No. 107 of 1997)	Section 2 of the Act compels all three (3) spheres of government to prioritise the housing needs of the poor. Additionally, all three (3) spheres of government must ensure that housing development: <ul style="list-style-type: none"> i) provides as wide a choice of housing and tenure options as is reasonably possible; (ii) is economically, fiscally, socially and financially affordable and sustainable; (iii) is based on integrated development planning; and is administered in a transparent, accountable and equitable manner, and upholds practice of good governance (Section 2 (1) (c)).
The Social Housing Act (No. 16 of 2008)	Establishes and promotes a sustainable social housing environment, defines the functions of each of the three (3) spheres of government in respect of social housing; administers national social housing programmes including approvals and allocation of capital grants thereto; establishes the SHRA which accredits and provides statutory recognition to social housing institutions and advises the Minister on social housing matters; and provides for other delivery agents to undertake approved projects utilising public money.
Prevention of Illegal Eviction and Unlawful Occupation of Land Act (No. 19 of 1998 as amended)	The Act identifies the applicability of legislation in terms of categories of persons, to prohibit certain actions in respect of unlawful occupation of land, and to create offences thereto.
The Housing Consumers Protection Measures Act of 1998	This Act establishes the National Home Builders Registration Council which is a regulating body for home builders, and that registers every builder and regulates the home building industry by formulating and enforcing a Code of Conduct. Implementation of the Act is monitored continuously.
The Rental Housing Act (No. 50 of 1999)	This Act repeals the Rent Control Act of 1976 and defines government's responsibility for rental housing property. It creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market. It facilitates sound relations between tenants and landlords by laying down general requirements for leases and principles for conflict resolution in the rental housing sector. It also provides for the establishment of Rental Housing Tribunals and defines the functions, powers, and duties of such Tribunals.
The Housing Development Agency Act (No 23 of 2008)	This Act facilitates the fast-tracking of land acquisition and housing development services for creating sustainable human settlements, and to ensure centrally coordinated planning and budgeting for housing development infrastructure.
Gauteng Land Administration Act (No 11 of 1996)	Provides for the acquisition and disposal of land owned by the Gauteng Provincial Government.
Alienation of Land Act (No. 68 of 1981 as amended)	Regulates the alienation of land in certain circumstances

LEGISLATION	BRIEF DESCRIPTION
Immoveable Assets Management Act (No. 19 of 2007)	Provides for, amongst others, a uniform framework for the management of immoveable assets that is held or used by a National or Provincial Department, and to ensure co-ordination of the use of immoveable assets with service delivery objectives of national and provincial departments.
Deeds Registry Act (No. 47 of 1937 as amended)	Consolidates and amends the laws relating to the registration of deeds.
Upgrading of Tenure Rights Act (No. 112 of 1991 as amended)	Provides for the upgrading and conversion into ownership of certain rights granted in respect of land.
Conversion of certain leasehold right to Ownership Act (No. 81 of 1988 as amended)	Provides for the mechanisms on obtaining assistance to acquire registered title to public rental houses
Land Administration Act (No. 2 of 1995 as amended)	Provides for the delegation of powers and assignment of administrative laws regarding land matters to provinces and provides for the creation of uniform land legislation.
Expropriation Act (No. 63 of 1975 as amended)	Provides the Minister with the power to expropriate property for public and certain other purposes and to use the property for public purposes.
National Environment Management Act (No 107 of 1998 as amended)	Protects ecologically viable areas representative of S. Africa's biological diversity and its natural landscapes and seascapes in a system of protected areas.
Public Finance Management Act (No. 1 of 1999 as amended)	Enables public sector managers to ensure effective, efficient, and prudent use of public funds for socio-economic development programmes.
Division of Revenue Act (as amended)	Provides for equitable division of national revenue among the three (3) spheres of government, for each financial year, and the responsibilities of each sphere pursuant to such division.
Promotion of Administrative Justice Act (No. 3 of 2000)	Gives effect to the constitutional right to just administrative action for any member of the public whose rights have been adversely affected, and to ensure efficient, effective, and legitimate administration within all spheres of government.
Preferential Procurement Policy Framework Act (No. 5 of 2000)	Gives effect to Section 217 and provides a framework for the implementation of the procurement policy contemplated in Section 217 (2) of the Constitution
Promotion of Access to Information Act (No. 2 of 2000)	Gives effect to the constitutional right of access to any information held by the State, and any information held by a private person that is required for the exercise or protection of any other right.
Intergovernmental Relations Framework Act (No. 13 of 2005)	Establishes a framework for National, Provincial and Local Government to promote and facilitate intergovernmental relations, and to provide a mechanism and procedure to facilitate the settlement of intergovernmental disputes
Spatial Planning and Land Use Management Act, 16 of 2013 and its regulations	Provides a framework for inclusive, developmental, equitable and efficient spatial planning and land use management and specifies the relationship between the spatial planning and land use management system and other kinds of planning. Also addresses past spatial and regulatory imbalances.

1.2. Policy Mandates

The policy mandates of the GDHS remain as described below. Some of the policies relevant for the implementation of the mandate of the Department include the following:

1.2.1. National Human Settlement Plan (commonly referred to as Breaking New Ground [BNG] NG))

The Plan builds on the housing policy outlined in the 1994 White Paper on Housing to ensure that settlements are sustainable and habitable in line with the original goal of delivering affordable housing. The priorities are to:

- Accelerate delivery of housing within the context of sustainable human settlements;
- Ensure housing delivery as a catalyst for job creation and economic growth;
- Provide quality housing and to turn homes into assets; and
- Promote social cohesion and improve quality of life.

1.2.2. National Housing Code

The National Housing Code is a comprehensive document that sets out the overall vision for housing in South Africa and the linkages between various policy programmes. The Code was revised to align it with the BNG strategy; accommodate changes effected since 2000; and convert the programmes into flexible and less prescriptive provisions and guidelines.

1.2.3. The National Spatial Development Framework (NSDF)

The NSDF has been a key mechanism of government to reconfigure the apartheid spatial relations and implement spatial priorities in ways that meet the stated goal of providing basic services to all and to alleviate poverty and inequality. The NSDF recognizes the burden of unequal and inefficient spatial arrangements placed on communities, especially the poor who, for example, must bear significant transport costs to commute long distances to and from work. Similarly, the Gauteng Employment, Growth and Development Strategy (GEGDS), and the Municipal Integrated Development Plans have been central programmes of government's response to its stated aim of growing the economy and addressing the needs of poor people.

The four principles of the NSDF are:

- Rapid economic growth that is sustained and inclusive to achieve poverty alleviation;
- Fixed investment should be focused on localities of economic growth or economic potential;
- Programmes and projects to address poverty and provision of basic services in areas where low economic potential exists; and
- Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link with main centres.

1.2.4. The National Development Plan (NDP) 2030

The introduction to the Chapter on Human Settlements in the NDP is unambiguous. It simply states: “Where people live and work matters”. The NDP further provides what can be termed key principles that must underlie the transformation of human settlements, such as:

- Human settlements must systematically change the entrenched apartheid spatial patterns that resulted in social inequality and economic inefficiencies.
- Human Settlements must be responsive to the unique needs and potentials of rural and urban areas;
- Human settlement policies and legislation must realize people’s constitutional right to housing;
- The delivery of housing must restructure towns and cities, strengthen livelihood prospects of households and support active citizenship and involvement in conceptual and planning processes;
- Human Settlement Spaces must be livable, equitable, sustainable, resilient, efficient and support economic opportunities and social cohesion; and
- Human Settlement developments must provide people with a greater choice of where to live.

1.2.5. The Medium-Term Strategic Framework (MTSF) 2019-2024

One of the key concerns around human settlements is that the form and location of land developments, human settlement projects and informal settlement upgrades rarely respond directly to government’s statements of spatial intent. Human settlement patterns remain inequitable and dysfunctional across the country, with densely settled former homeland areas and insecure tenure. Despite far-reaching efforts over the past 25 years, housing demand has increased dramatically as household size has reduced and urbanization has accelerated. To address this, the MTSF 2019-2024 focuses on three interrelated outcomes:

- Spatial transformation through multi-programme integration in priority development areas;
- Adequate housing and improved quality living environment;
- Security of tenure.

1.2.6. The Integrated Urban Development Framework (“IUDF”)

The IUDF actualizes the NDP’s directive for an urban development policy that is mindful of increasing urbanization across the country. According to the IUDF, more than 60% of South Africa’s population live in urban areas, and it is projected that this number will increase to 71.3% by 2030 and to 80% by 2050.

The underlying aim of the IUDF is to reap the benefits of urbanization and minimize the impacts of badly managed urbanization through proper planning and the provision of necessary infrastructure. Urban development requires integrated and coordinated interventions across government and other sectors of society in order to develop inclusive, resilient, and livable urban settlements that serve as engines of growth. As such the IUDF is responsive to the Goal 11 of the post-2015 Sustainable Development Goals (“SDGs”), i.e. “making cities and human settlements inclusive, safe resilient and sustainable.”

“The key outcome of the IUDF is spatial transformation” and its objective is to “ensure spatial integration, improve access to services and promote social and economic inclusion”. To achieve the IUDF is premised on four (4) overall strategic goals and nine (9) inter-linked policy levers that address the structural drivers, which retains the current *status quo*. These goals and levers are reflected in Table 2 that follows below.

Table 2: Strategic Goals and Policy Levers of the IUDF

IUDF OVERALL STRATEGIC GOALS	IUDF POLICY LEVERS
Spatial Integration	Integrated urban planning and management
Inclusion and access	Integrated transport and mobility
Growth	Integrated sustainable human settlements
Governance	Integrated urban infrastructure
	Efficient land governance and management
	Inclusive economic development
	Empowered Active Communities
	Effective urban governance
	Sustainable finances

1.2.7. The Global City Region (“GCR”) Perspective (“Gauteng 2055”)

The GCR Perspective seeks to promote Gauteng's development agenda by positioning the province as a globally competitive city region. The GCR strategy also seeks to address inequality and uneven development in the province. The long-term plan to achieving this is contained in the Gauteng 2055 document.

Chapter 4, section 4.3 of Gauteng 2055 states the following in respect human settlements in a GCR ...

” Our people live in healthy, safe spaces – supported by the nutrients for human growth, prosperity and dignity: affordable, accessible and equitable green spaces; recreational facilities, schools; clinics; shops; places of celebration and worship; places to gather; opportunities for work; networks for transit, ICT and economic infrastructure; heritage sites; and spaces in which collective creativities and dreams can be harnessed.”

The new strategic approach of the GDHS is firmly located within this policy imperative.

1.2.8. GPG’s Transformation, Modernization and Reindustrialization (TMR) Strategy

The fifth term of democratic governance of the Gauteng Province is fortified by its TMR Strategy which is underscored by 10 Pillars. Collectively, the pillars advocate equitable socio-economic development, good governance, and development across the continent. The main thrust of each pillar is transformation and/or modernization and/or reindustrialization as is applicable.

The GDHS responds directly to four (4) of the 10 pillars as reflected in the following Table 3. Even though the Department is not directly accountable for the other six (6) pillars, it does contribute to them with a specific emphasis on job creation, economic growth and development and socio-economic infrastructure.

Table 3: GPG Pillars that the GDHS responds to.

Decisive Spatial Transformation	Accelerated Social Transformation	Modernization of Human Settlements and Urban Development	Modernisation of the Public Service
<p>The elements that relate to human settlements are:</p> <ul style="list-style-type: none"> ▪ Transforming the spaces people live in by connecting and integrating places of work and human settlements ▪ Spatial transformation and modernisation of human settlements ▪ Better and co-ordinated land use management and spatial development ▪ Creation of new integrated and sustainable human settlements and post-apartheid cities that are more connected, liveable, smart, and green. 	<ul style="list-style-type: none"> ▪ The elements that relate to human settlements are: ▪ Raising the living standards, and quality of life of all the people of Gauteng. 	<p>The key elements of this pillar are:</p> <ul style="list-style-type: none"> ▪ Development of new post-apartheid cities ▪ Integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development ▪ Renewal of old towns and townships ▪ Inner-city regeneration ▪ Working together with municipalities and the private sector ▪ Implementing biometric technology ▪ Eradicating the bucket system ▪ Converting all hostels into family units ▪ Preventing illegal land invasion and 	<p>The key elements that re-late to GDHS are:</p> <ul style="list-style-type: none"> ▪ Changing the way institutions relate to society ▪ Serving people to be centre of work ▪ Building a capable and developmental state ▪ Dealing with and eradicating corruption among public officials and public servants.

Decisive Spatial Transformation	Accelerated Social Transformation	Modernization of Human Settlements and Urban Development	Modernisation of the Public Service
		<p>growth of informal settlements</p> <ul style="list-style-type: none"> ▪ Integrated urban planning and ▪ development. 	

1.2.9. Growing Gauteng Together (GGT) 2030

The 6th term of government ushers in the Growing Gauteng Together 2030 Plan (GGT 2030), which is what this APP and the subsequent ones will be vigorously implementing. The GGT 2030 is about building a sustainable future for all. For the human settlements in Gauteng, it is more about changing the apartheid spatial settlement patterns by connecting housing to economic opportunities, so that people can live closer to where they work, in integrated, safer, and more cohesive communities. Therefore, the Department is committed to ensuring that the implementation of its policies and programmes delivers the following results:

- The realisation of the constitutional right of people to have access to adequate housing
- The contribution to the GGT 2030 as a smart Global City Region
- The provision of security of tenure and restoration of human dignity
- The reversal of the apartheid spatial planning with spatially just, efficient, equitable and sustainable human settlements
- The enablement of people to live, work and play in the same area.

Integrated Sustainable Human Settlements within a Smart Gauteng City Region remains the vision of the Department for the 6th term of government. The key focus areas over the 2023/24 MTEF will be on the implementation and effective functioning of an integrated and holistic human settlement value chain that begins with the planning stage and ends with the issuance of title deeds to homeowners.

2. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE- YEAR PLANNING PERIOD

The two (2) main policy initiatives of the 6th term of government are the Gauteng Mega Projects Strategic Framework and the development of proposals to revise and amend the National Housing Code to facilitate implementation of the RLRP. The proposed amendment will focus on the inclusion of people who would not ordinarily qualify for subsidies as beneficiaries, as contemplated in the Housing Code.

2.1. Gauteng Mega Projects (“New Towns”) Strategic Framework

This framework will replace the Densification Strategic Framework and will explain the paradigm shift to the development of integrated and sustainable human settlements that (a) respond to the social and economic needs of people; (b) turns the tide against the legacy of apartheid spatial planning, (c) provide safe and secure spaces where people can live, play, relax and work in the same place, and (d) modernises our human settlements.

The framework will also give effect to the intended Outcomes and Objectives of the National Priority Catalytic Projects as identified by the Minister of Human Settlements. The national priority catalytic projects use different tenure options to deliver **mega, high impact integrated and sustainable human settlements** that clearly demonstrate **spatial, social, and economic integration**. The GDHS refers to these projects in Gauteng as Mega Projects.

2.2. Amendments to the National Housing Code: The Rapid Land Release Programme

The National Housing Code provides for the prioritization of the Rapid Land Release Programme (“RLRP”) in the Serviced Stand (subsidized) cost breakdown for Municipal Engineering Services. This political priority is however targeted at the so-called “missing middle” people who do not qualify for subsidies. We will be proposing amendments to the National Housing Code that gives effect to the Minister of Human Settlements authority to permit the release of serviced land to people who do not necessarily qualify for subsidies.

The proposed amendments mean that serviced sites, complete with minimum building design plans and standards that are consistent with the relevant Municipal Building Control By-Laws, together with title deeds, would be made available to people of Gauteng, who are willing and able to build for themselves. This is essentially a modification to the People’s Housing Process (“PHP”).

2.3. Other Policies, Legislation and Strategies Consult the Policy & Research Unit to provide updates, if any

Table 4: Planned Policy, Legislation and Strategy Initiatives

POLICY / STRATEGY / LEGISLATION EXPLANATION	
POLICIES TO BE REVIEWED	
Business Continuity Management Policy	The purpose of this policy is to identify the main threats in the Department and possible threats to business processes and establish business unit plans that ensure the continuity of business
Gifts, Sponsorships and Hospitality Declaration Policy	The purpose of the policy is to make employees aware of acceptable and unacceptable practices concerning gifts, sponsorship and hospitality offered to them.
Cellphone and Data Card Policy	The purpose of this policy is to standardise the management of official use of cell phones and 3Gs in the department.
Performance Management and Development Policy	The purpose of this policy is to monitor performance and ensure that it is managed on a continuous and consistent basis, to ensure that strategic objectives are met.
Data Back-Up Policy	This policy is to strive to have a basic, regular, and successful daily, weekly, and monthly data and system backup.
POLICIES TO BE DEVELOPED	
Project Bank Policy	The Project Bank/Pipeline will serve as an inventory list of all the projects that the department intends to undertake or currently undertaking to deliver on its strategic mandate towards the delivery of sustainable integrated human settlements to the citizens of Gauteng.

3. UPDATES ON RELEVANT COURT RULINGS

This requires updating such that it is forward-looking.

It must be court rulings and how they may potentially affect service delivery from a point of view of the work of the Department.

The following table reflects the court cases which may impact on the service delivery of the Department.

Table 5: Relevant Court Rulings that may impact on the Department's Service Delivery

Case Number	Case Description	Court Decision	Action by the Department (Implication of outcome for the Department)
HLA 8/3/2/1-2019 XCF Moditi Consortium // Department of Human Settlements	The Plaintiff is claiming an amount of R42 590 440, 70 from the Department for the professional work conducted in Madala Hostel in Alexandra around 2013/2014 financial year. The claim is based on alleged approved extension of scope. The Department is disputing the claim and the matter has been referred to arbitration by mutual agreement between the parties. The Department is assisted by the office of the Premier special Litigation Unit in this litigation.	There is no final court decision / arbitration award yet. The matter has been referred to arbitration by mutual agreement between the parties	The Department has appointed a private Attorney from its panel of attorneys to review this matter and to advise the Department on the expiated process of finalising the matter.
HLA8/3/2/82-2019 Vimtsire, Bahlokamedi, Bakgatla, Tsedza, Dlangamandla and Mafoko Security Patrols	The Department received various claims from the security companies amounting to more than R600 000 000. The Department is challenging/disputing these claims and instituted its own forensic investigations. The Department has referred the matter to the Office of the Premier to assist in arbitration.	The arbitration process has not been concluded yet. The Department has referred the matter to the Office of the Premier to assist in arbitration of the matter.	The Office of the Premier appointed Gobodo forensic Investigators on behalf of the Department to investigate all security companies and to determine the validity of the claims by the Security Companies. The final reports were submitted to the Department by Gobodo. The Department has referred all final reports to the State Attorney and the

Case Number	Case Description	Court Decision	Action by the Department (Implication of outcome for the Department)
<p>HLA 8/3/2/199-2019 Makgotamishe Building Projects// MEC for Human Settlement</p>	<p>The Plaintiff referred the matter to arbitration for a disputed variation orders to the value of R141 773 646.96. The Department is disputing the variation orders and defending the matter at Arbitration.</p> <p>The Plaintiff submitted an amended summons reducing the original amount to R63 522 829.44.</p> <p>The Plaintiff submitted another amended summons reducing the original total to R50 119 615 98.</p>	<p>A pre-arbitration meeting was held during which the following dates were agreed upon.</p> <p>A further pre-arbitration meeting was held on 29/03/2021. It was agreed during the pre-arbitration meeting that the Applicant will apply for a new arbitration hearing date.</p> <p>Awaiting a new arbitration hearing date.</p>	<p>appointed Counsel for a legal opinion regarding the implementation of the recommendations from the final reports.</p> <p>This matter has been withdrawn by the Plaintiff at no costs to the Department. The matter is closed.</p>
<p>HLA 8/3/2/153-2019 Octopus // the MECfor Human Settlements</p>	<p>The plaintiff is claiming damages in the amount of R2 101 500 000.00 as a result of the termination by the Department.</p> <p>Summons were received on the 16 July 2019 against the Department for damages as a result of the termination of an agreement between the parties for sale of farm fort number 646 JR.</p> <p>The terms of the agreement were that the Plaintiff will pay an amount of R10 100 000.00 for purchase price. To be paid as follows:</p>	<p>The Department is defending the matter. The Department has raised an exception to the summons as it is unable to plead.</p>	<p>The Department exception was upheld by the High Court and the Plaintiff was ordered to amend their Particulars of Claims to reflect a clear cause of action. The Plaintiff has submitted a new amended particulars of Claims to which the Department is defending and raised a further exception to. The claim amount remains the same.</p> <p>The Legal Team was instructed register the matter in the case file management system to be able to load</p>

Case Number	Case Description	Court Decision	Action by the Department (Implication of outcome for the Department)
	<p>A deposit of R100 000.00 payable within thirty days of signing the agreement. The deposit was duly paid by the Plaintiff.</p> <p>The balance of the purchase price was payable in cash against transfer of the property to the Plaintiff and he was supposed to secure such funds by a financial guarantee within sixty days from the date of signature; and the agreement was subject to the following suspensive conditions:</p> <p>The plaintiff to obtain the relevant approval from the appropriate authorities for the development of the property in accordance with the approved proposal within Eighteen. (18) months of signature of the agreement;</p> <p>The payment of the balance of the purchase price within sixty days;</p> <p>The plaintiff failed to comply with the suspensive conditions as set out above and the department duly terminated the sale agreement on or about 16 September 2016.</p>		<p>the heads of argument to be able to argue the exception.</p> <p>To proceed and set the matter down for the hearing of the further exception.</p>

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

Human settlements are defined as the totality of human community whether a city, town, or a village with all social, material, organisational, spiritual, and cultural elements that sustain it.” (National Department of Human Settlements, Draft Housing White Paper 2015, p. 23). The Department is mandated to address the scope of human settlement delivery that promotes dignified lives of South Africans. However, in delivering this mandate it is crucial to acknowledge that the delivery of human settlements is marred by several factors influenced by the political, social and economic environment.

These factors include levels of poverty, migration, population dynamics, active economic age group, and ultimately the policy environment within which delivery guidelines and policies are implemented. The performance of the Department is directly impacted by the service delivery environment of the province, its population and migration status, its economic context, and its demand for housing. Each of these are summarized below.

External Environment Analysis

The performance of the Department is directly impacted on by the service delivery environment of the province, its population and migration status, its economic context, and its demand for housing. Each of these are summarized below.

Service Delivery Environment

In delivering the State of the Province Address (SOPA) on the 19th of February 2024, the Premier, Mr. Panyaza Lesufi, further noted that an additional 64 informal settlements were provided with rudimentary services, and sixteen (16) informal settlements were provided with bulk services. The formalisation and upgrading of Informal Settlements into “townships of the future” remains a key priority for the province to ensure that they are better places to live in.

Work continues in the 6 hostels that are owned by the Department, which also includes converting hostels into liveable spaces and providing services as well as providing refurbishment and maintenance. As part of integrated sustainable human settlements, it becomes critical that a credible and viable project pipeline is in place. To that extent, the Department will continue to ensure that the human settlements project pipeline is updated on an annual basis, working in conjunction with other stakeholders, especially municipalities. Investing in the Priority Development Areas (PDAs) remains one of the pivotal and strategic priorities not only for the department but for the province at large. Spatial Transformation is a goal that the government is pursuing relentlessly.

The GGT2030 remains the plan of action of the entire Gauteng City Region. The Departmental priorities are aligned with the Medium-Term Strategic Framework (MTSF):

- Economic transformation and job creation.
- Integrated Human Settlements and Land Release
- Compliance to BBBEE Requirements through Procurement Processes

The Department continues to implement the Preferential Procurement Regulations with integrated BBBEE requirements. As a Department, we have been complying fully in terms of this requirement. With effective from 16 January 2023 the National Treasury issued the new regulations that require the Department to use

different preference points from the previous BBBEE legislation. The Department is prioritising and promoting the designated sectors in its procurement processes as provided for in the new regulations.

Community Residential Units (CRUs) Programme

The CRUs Programme experienced a few challenges during its implementation, as a result, the National Department of Human Settlements issued a directive to provinces in May 2015, halting refurbishment/conversion. In 2017, a new built option was transferred to the Social Housing Registration Authority, which meant that provinces could not carry on with the implementation of the CRUs Programme.

Furthermore, during the 2018/19 Financial Year, another directive on the CRUs Programme was issued to provinces, instructing them not to plan or incur any expenditure for the CRUs Programme. After these directives were issued, the programme came to a standstill with no further planning and implementation taking place even though provinces had a demand and need for rental for this lower income category. Therefore, these policy decisions have not been changed thus far.

Hostel Re-development

The Department has embarked on an exercise to determine the housing need in each hostel and its surrounding areas, and to propose a response to the housing need, at the same time determining the bulk infrastructure needs. This work has been carried out in all 65 hostels in the province. To ensure the success of the exercise, the Department has embarked on an extensive stakeholder consultation to obtain a buy-in, from local councillors, izinduna and municipalities. The MEC led this exercise, and a set of meetings was held to introduce the exercise and elicit broader stakeholder acceptance. This exercise and the housing response plans that have emerged from the stakeholder consultations that have taken place are based on the Gauteng Hostel Redevelopment Strategy and are the first steps in transforming the hostels into sustainable human settlement precincts.

Subsidy Quantum changes implications

The National Department of Human Settlements increased the housing subsidy effective from 1st April 2023. This increase was based on prevailing building costs as determined by the Bureau of Economic Research of Stellenbosch University. The increase also catered for additional enhancements to the house specifications. The Department welcomed this however, the increase has a negative impact on our annual targets.

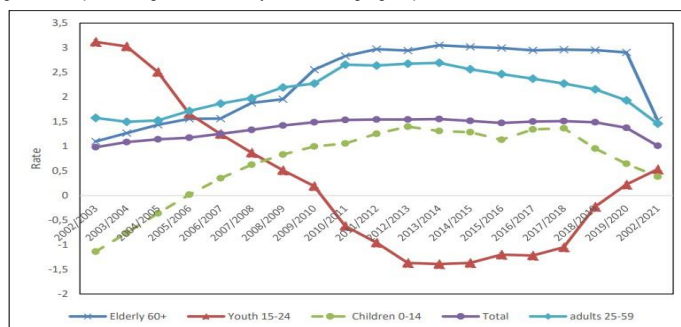
Population and Migration

The migration into the Gauteng province ultimately impacts on its infrastructure and service delivery. The challenges of migration and urbanization continue to influence the Gauteng Department of Human Settlements response in creating integrated and sustainable human settlements in Gauteng as the population to plan for increases.

As of 2022, South Africa's population increased and counted approximately 61.4 million inhabitants in total, of which the majority inhabited Gauteng, Kwazulu-Natal, and the Western-Eastern Cape. Gauteng (including Johannesburg) is the smallest province in South Africa, however, comprises the largest share of the South African population, with approximately 16, 1 million people (26, 6%) living in the province. KwaZulu-Natal has the second largest population, with an estimated 11, 5 million people (19, 1%). With a population of approximately 1, 31 million people (2, 2%), Northern Cape remains with the smallest share of the South African population.

Amongst the increase in population is the growth rate among the elderly (60 years and older) which rose from 1,1% for the period 2002–2003 to 3,0% for the period 2019–2020. Vulnerabilities evident in this age group range from the need for social assistance programmes and easy access to cash transfers to food programmes and access to health care, including the need for secure and decent housing. Similarly, due to achievements in health and wellbeing, population growth rates before the COVID-19 pandemic for youth and adults were on the incline. However, the impact of the COVID-19 pandemic and resultant deaths is evident in all population age categories reflected a decline in the rate of growth between 2020 and 2021, compared to the previous period, apart from the youth aged 15–24. The COVID 19 pandemic has significantly changed the population structure over the years- 2020–2021 specifically in the elderly, 60+ years.

Figure 1: Population growth rates by selected age groups over time Stats SA 2002-2021

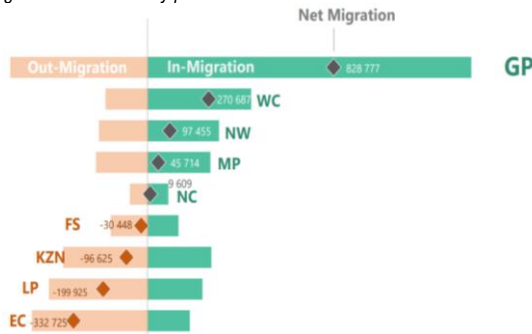


The estimated annual population growth rate increased from approximately 1, 0% for the period 2002– 2003 to 1, 4% for the period 2019–2020. However, because of the COVID 19 pandemic and resultant lockdown and travel restrictions in the period 2020–2021 the overall growth rate declined to 1, 0%, which is directly related to the drastic increase in deaths and decline in migration. All three aspects of demography, i.e., declining fertility, declining international migration as well as a significant rise in deaths, significantly influenced the decline in the rate of growth for South Africa as a whole. Gauteng has seen the greatest influx of people since 2016, more than three times the numbers seen in the Western Cape, ranked second, the migrant inflow estimated to be 1 564 861, hailing Gauteng as an economic hub. Attracting international as well as domestic migrants is attributed to the economic strength of the province and the prospect for job opportunities.

Movements within and across South Africa’s borders impact not only the population structure of the country and provinces within South Africa, but potentially the economic, political and social composition of a community, province and the country. Understanding and planning for current and projected migration patterns in South Africa is imperative for continued growth and development. Stats SA estimates that the province will receive the largest inflow of migrants in the 2021–2026 period, attracting 1,4 million individuals.² Western Cape is estimated to receive the second highest number of in-migrants (0,46 million) from other provinces and from abroad.

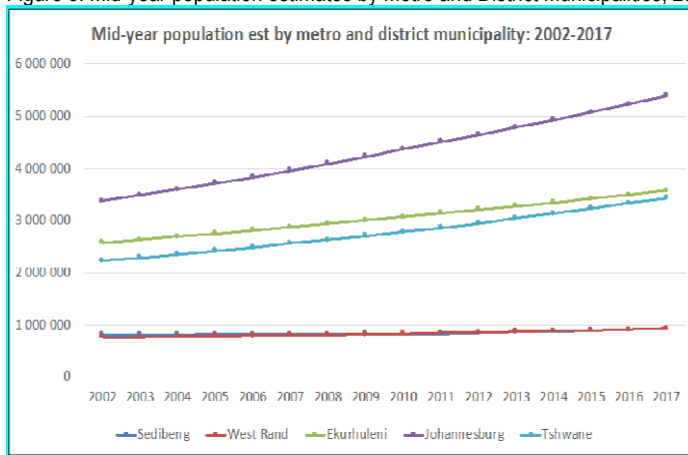
Figure 2 below illustrates the estimated net migration during the period 2021- 2026 by province, with 5 provinces estimated to have a positive net migration of people, with Gauteng attracting the most migration by 830 000 compared to Western Cape with 271 000 migrants. The migration into the province ultimately impacts on its infrastructure and service delivery. The challenges of migration and urbanization will continue to influence the GDHS’s response in creating integrated and sustainable human settlements in Gauteng.

Figure 2: Net migration 2021-2026 by province



The following Figure 3 that shows mid-year population estimates by metro and district municipalities between 2002 and 2017 indicates where the GDHS will have to increase its delivery of human settlements in general, i.e., Mega Projects, Urban Renewal, Hostel Upgrading, etc.

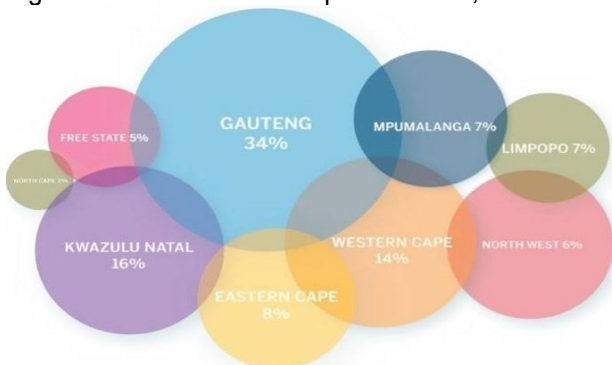
Figure 3: Mid-year population estimates by Metro and District Municipalities, 2002-2017



Gauteng's Economy

Gauteng is by geographic size is the smallest of the 9 provinces in South Africa, however, economically the province has the largest growth, attributed to the migrant inflow from other provinces and international migration into Gauteng and other factors, as stipulated in the previous section. In 2022, the province was responsible for R33 of every R100 produced by the South African economy, the economy of Gauteng is larger than the economies of KwaZulu-Natal and Western Cape combined.

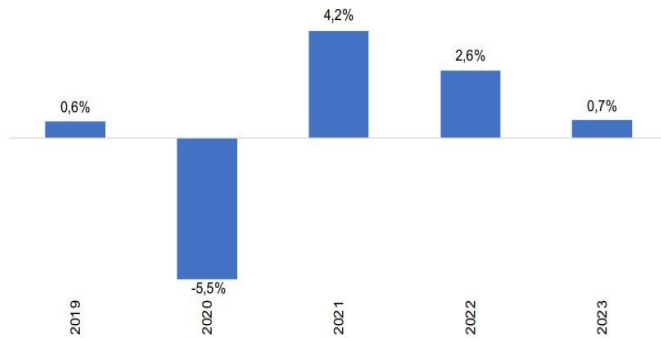
Figure 4: GDP contribution per Province, 2022



Although Gauteng is the largest economy in South Africa, the economic. The impact of COVID-19 severely impacted economic growth in Gauteng. As a result, during the 2020 Gauteng economic outlook estimated that the time for Gauteng to recover economically to its pre COVID-19 GDP level would be four (years). According to the Gauteng Province Socio-Economic Review and Outlook (SERO, 2023) for over the past ten years (2010 to 2019) Gauteng’s economy has grown by an average of 1.9 per cent should the economic performance continue at the current trajectory, GDP-R contracted by 7.2 percent in 2020, with expectations to recover by 3.2 per cent in 2021.

Figure 5 below illustrates the Gauteng Economic Growth between the years 2019-2023, which depicts that the economy in 2019 was low at 0,6%, which with the COVID-19 pandemic was further impacted and inclined to - 5,5%. Post 2020 saw an incline to 4,2% and a subsequent decline in 2022 and a further decline in 2023.

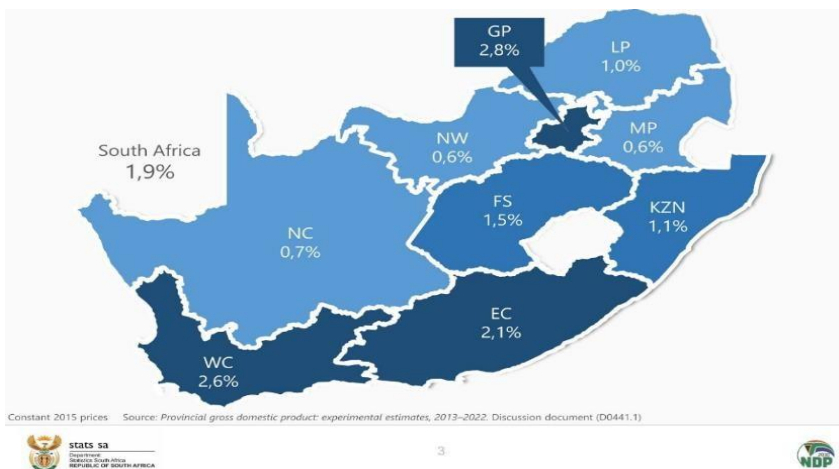
Figure 5: Gauteng Economic Growth, 2019-2023, S&P Market Intelligence, 2023



However, the (Gauteng Province Economic Update; June 2023) reported that currently, Gauteng’s economic output shrunk by 1.3 per cent during the fourth quarter of 2022. Output was expected to have rebounded similarly to national output during the first quarter of 2023. The year 2022 was a significant one for the Gauteng economy as it recovered from the impact of COVID-19. The pandemic resulted in a substantial contraction in 2020, and in 2021 there was growth; however, not enough to grow Gauteng to a level it was at before the impact in 2020. Post-COVID-19 economic recovery has been hindered by global effects that still affect our local economy.

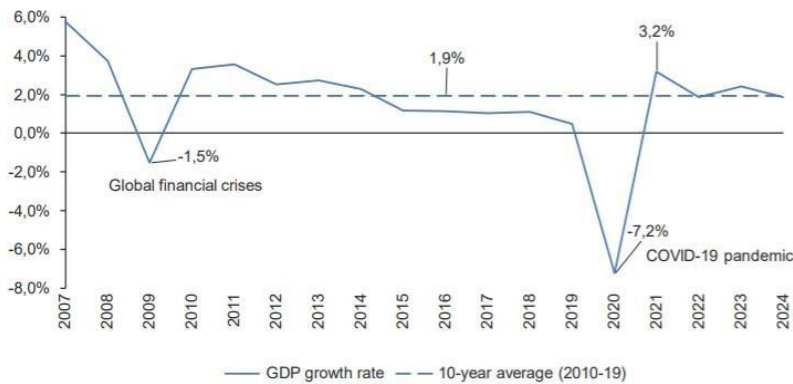
Figure 6 below illustrates the GDP annual growth percentage between 2021 and 2022, that despite the economic incline as depicted in Figure 5 above, Gauteng remains with the highest growth out of all the provinces. this further evidence the notion that Gauteng is the economic hub of South Africa and the constant migrant inflow into the province attributes to this.

Figure 6: Annual percentage change in provincial GDP between 2021 & 2022



The provision of Human Settlements is directly affected by the 33% high levels of unemployment throughout South Africa, that in turn caused the high migrant inflow into the Gauteng province, shaping the age structure and the population of the province as well as the overall population structure of the country. Because of its economic viability, Gauteng attracts a large portion of the working population evidenced by that the province comprises the largest share of the South African population with approximately 16,10 million people (26,6%) living in the province (Stats SA, 2022). This increases the housing demand in the province. Undoubtedly, the economic prosperity of the province comes with added challenges of growing pressure on the public infrastructure and the demand for housing, in meeting the complexities that come with a growing economy.

Figure 6:5 GDP Growth rate 2007-2021, GCRO Presentation on Population growth, poverty, inequality and social mobility, 2019



Much of the expected contraction is due to the COVID-19 related restrictions imposed, mostly during the second quarter of the year, to curb the spread of the virus. During this period, only sectors classified as essential could operate, while operations in non-essential sectors were shutdown. This led to a halt in economic activity. Although the top four largest industries which drive Gauteng’s economy in 2017-2020 Finance, Government, Construction and Trade and Manufacturing sectors⁷. According to Gauteng Province Socio-Economic Review and Outlook (SERO) 2021, output in the trade sector is estimated to have decreased by 11.7% / R 19.8 billion between 2019 and 2020. Further, construction as well as transport and telecommunications are also among the hardest-hit sectors. Agriculture is the only sector where output is estimated to have grown by 16.6 per cent in 2020, largely due to favourable weather conditions.

According to the Gauteng City Region Observatory (GCRO), while GDP (in constant Rand terms) doubled since 1995, GDP/capita flatlined since 2008 and declined over the last four years. This means that SA is effectively poorer than it was a decade ago. This is reflected in the following Diagram 5.

Housing circumstances and Housing Needs

The Household Survey (Stats SA, 2016) indicates that most households in Gauteng (79%) live in formal accommodation (owned or rented) (see table below). Of all households, 20% (878,246) live in informal conditions, of which 11% (480,552) are in informal settlements and 9% (397,694) in informal backyard dwellings.

The City of Johannesburg (CoJ) has the highest number of households in the province (1,7 million) and City of Ekurhuleni (CoE) the second highest number of households (1,2 million). In both Metros, 79% of households are in formal accommodation and 20% are in informal accommodation. The City of Tshwane (CoT) has the third highest number of households (1,1 million), of which 81% are in formal accommodation and 18% in informal accommodation.

The current housing need in the Gauteng Province is estimated to be 878,246 homes, comprising those households which are living in informal conditions (informal settlements and informal backyard rentals). Of these the majority are located in the three Metros. In respect of informal settlements, 33% are in Johannesburg and 24% are in Ekurhuleni and Tshwane respectively. In respect of informal backyard rentals, 43% are in Johannesburg, 24% are in Ekurhuleni and 18% are in Tshwane.

The three Metros are experiencing high levels of growth, ranging from 3,2% in Johannesburg and Tshwane to 3,6% in Ekurhuleni. This is significantly higher than growth rates in the District Municipalities (1% for Sedibeng and 1,5% for the West Rand). On the basis of these estimated growth rates overall there will be an additional 2,4 million households requiring housing between 2016 and 2030. Of these, 39% (922,732 households) will be in Johannesburg, 32% (769,348) will be in Ekurhuleni and 25% (586,971) will be in Tshwane. Growth rates within the Metro and District Municipalities were used to project housing demand. From 2016 and 2030 the housing need is estimated to be 3,3 million households, of which 35% (1,3 million) will be located in Johannesburg, 31% (1 million) will be in Ekurhuleni, 24% (0,8 million) will be in Tshwane, and 7% will be in the District Municipalities.

Should the land required to meet current need and projected housing growth be delivered through new greenfield development only (mega projects and site and service - Rapid Land Release) and applying a typical subsidy housing mixed income development at a gross density of 30 units per hectare, some 100,915 hectares of additional land will be required. The vast majority of land required will be in the metros, particularly Johannesburg and Ekurhuleni. This equates to 1,009 km², almost half the size of Johannesburg's current total jurisdictional area.

Should the emerging phenomenon of private sector affordable rental be applied as a seriously pursued and supported delivery option, the amount of greenfield land required would be significantly reduced. While it is conceivable that there could be densification in all areas of the city, for quantification purposes the following conservative assumptions have been adopted:

Only low-density residential areas have been targeted (formal owned);

Only 50% of these homeowners would over time pursue the densification of their properties; and

Of these, 30% would sub-divide their properties and sell or rent out one unit, and a further 30% would develop on average four flatlets or rooms for rental purposes.

The above would yield some 1,7 million additional units within the province without any requirements for additional greenfield development or government subsidy funding. Therefore, such densification would substantially reduce the land required for new greenfield developments from 100,915 hectares to 44,295 hectares. This is a 56% reduction in the amount of greenfield land required.

Housing Demand: Circumstances and Need

Shelter satisfies a basic human need for physical security and comfort and the characteristics of the dwellings in which households live provide an important indication of the well-being of household members. In 2009, urban (built-up) areas covered 18.35% of the land in Gauteng, compared to 12.6% in 1991 and 15.96% in 2001 (Mubiwa and Annegarn, 2013). Between 2001 and 2014, most formal and informal residential development occurred as extension of an existing urban footprint, that is marred by the legacy of apartheid spatial planning, proving difficult to reverse or redress. The Household Survey (StatsSA, 2021) indicates that more than (83,6%) of South African households lived in formal dwellings in 2021, followed by 11,7% in informal dwellings, and 4,2% in traditional dwellings.

The three Metro's are experiencing high levels of growth, ranging from 3,2% in Johannesburg and Tshwane to 3,6% in Ekurhuleni. This is significantly higher than growth rates in the District Municipalities (1% for Sedibeng and 1,5% for the West Rand). Growth rates within the Metro and District Municipalities were used to project housing demand from 2016 and 2030. The housing need is estimated to be 3,3 million households, of which 35% (1,3 million) will be in Johannesburg, 31% (1 million) will be in Ekurhuleni, 24% (0,8 million) will be in Tshwane, and 7% will be in the District Municipalities.

These projections are estimated over the backdrop of the different types of dwellings in Gauteng. In the Statistic SA (2011) report, as depicted in Figure 8 below illustrates, over half (59%) of households in Gauteng live in houses on separate stands, while 19% live in informal dwellings and only 13% in multi-residential dwellings, such as apartments, clusters, and townhouses (Stats SA, 2011). The highest percentage of households living in multiple residential developments is found in the City of Johannesburg (17%) and the City of Tshwane (15%). In Gauteng, most households (79%) live in formal accommodation (owned or rented), 17% live in informal dwellings, in Gauteng (57,2%) lived in dwellings that were either paid off or being occupied rental

Figure 8: Households living in shacks by municipality in Gauteng

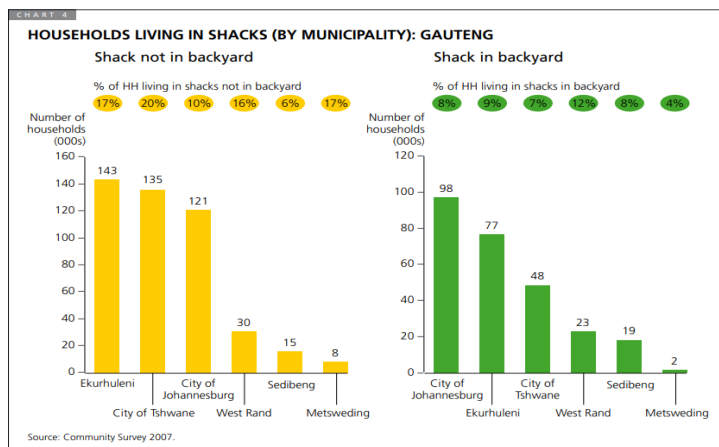
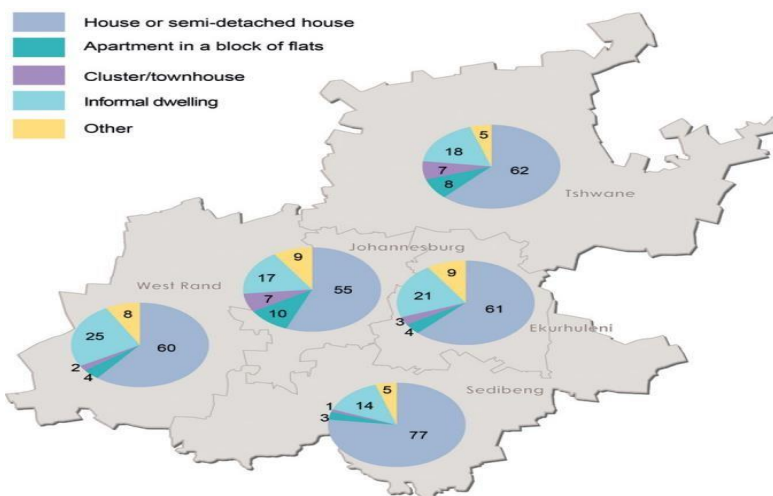


Figure 9 above depicts statistical data of people living in shacks across the different municipalities in Gauteng, illustrating not only the huge gap in decent human settlements but simultaneously depicts the demand for decent housing.

Figure 9: Percentage of Households per Dwelling type



Factors such as migration into Gauteng, the unemployment rate, the levels of poverty and the consideration of the most economically active age group are important factors that have been a stimulus for the GDHS housing delivery mandate, as they directly impact the demand for housing.

It stands to reason that the Department's trajectory on human settlement development may shift towards areas that have a higher housing demand, whilst others also receive attention at the same time, which requires a delicate balancing act by the Department in the deployment of its resources. Crucial to the achievement of decent housing is the upgrading of informal settlements which intricately relates to the issuing of title deeds which remains a huge problem in the province as several townships require formalization before title deeds can be issued to the rightful beneficiaries.

State-funded housing is intended to absorb the housing backlog that manifests for example in the form of informal settlements. The government increasingly favours large projects rather than smaller projects to deal with this backlog. The pattern of these massive projects shows how they often extend existing township spaces (on the edges of Soshanguve, Hammanskraal, Mamelodi and Atteridgeville) either by developing undeveloped land or by upgrading informal settlements. Public housing developments are generally also well-serviced in terms of basic infrastructure but tend to lack the same aesthetic and environmental amenities of affluent areas. Thus, in many ways, government housing reinforces historical residential patterns.

Table 1 below illustrates the households that lived in rented dwellings were most common in Gauteng (35,5%) and Western Cape (27,5%), and least common in Eastern Cape (11,5%), Mpumalanga (13,3%), and Limpopo (15,6%). Households that owned the dwellings they lived in, regardless of whether they had fully paid for it, were most common in Mpumalanga (75,4%) and Limpopo (74,9%). Only 50,7% of households in Gauteng, and 64,3% in Western Cape owned the dwellings they lived in. Nationally, 13,2% of households occupied the dwellings they were living in rent-free.

Table 1: Percentage of dwelling units per province, GHS 2022



With regards to the extent to which the State has provided government-subsidized housing, the survey shows the percentage of households that received some form of government housing subsidy increased from 5,6% in 2002 to 13,0% in 2022. A notably higher percentage of female-headed households (15,5%) than male-headed household (11,0%) received subsidies. This is in line with government policies that give preference to households headed by individuals from vulnerable groups, including females, and individuals with disabilities.

Table 2: Percentage of households that live in formal, informal, and traditional dwellings by province. GHS 2022

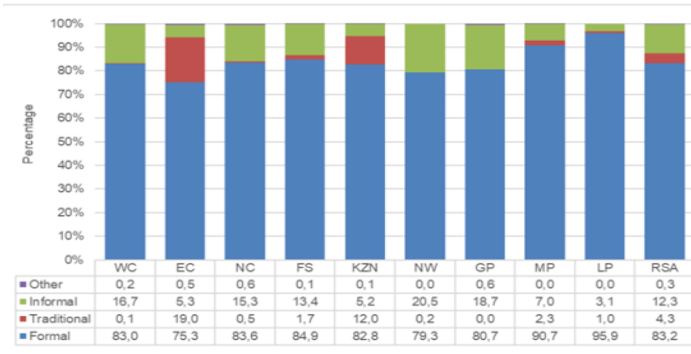
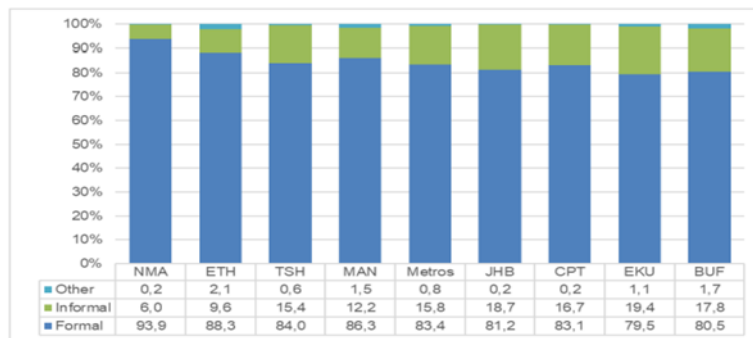
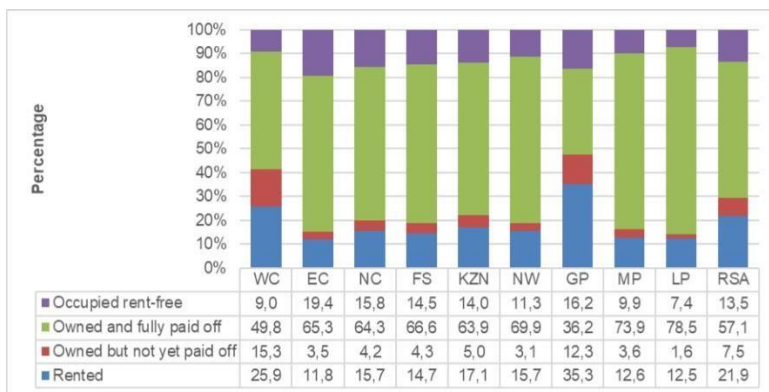


Table 2:11 Percentage of household that live in informal, formal and traditional dwellings by metropolitan area, 2022



On the rental housing demand, the survey provides insightful information as shown by the graph below. Table 3 below shows that households that lived in rented dwellings were most common in Gauteng (35,3%) and Western Cape (25,9%) and least common in Eastern Cape (11,8%) and Limpopo (12,5%). By comparison, the largest percentage of households that lived in dwellings that were either paid off or being occupied rent-free were found in Limpopo (85,9%) and Eastern Cape (84,7%) while the smallest percentages were observed in Gauteng (52,4%) and Western Cape (58,7%).

Table 3: Percentage of dwelling units by tenure status and province, GHS 2022



With regards to the extent to which the State has provided government-subsidized housing, the survey shows that the percentage of households that received some form of government housing subsidy increased from 5,6% in 2002 to 18,7% in 2019. This is notably a higher percentage of female-headed households (23,1%) than male-headed household (15,5%) received subsidies. This is in line with government policies that give preference to households headed by individuals from vulnerable groups, including females, and individuals with disabilities.

Gauteng Spatial Trends

In delivering their conclusion and findings for their hypothesis for trend 4, Ballard et al (2021) looked at the Deeds Registry database to investigate the value of the property sales about the location of those properties. The argument brought forward is that there is an indication of how the once racially exclusive areas, now financially exclude the working-class majority. Estate and security-village buildings which grew by 249% between 2001 and 2016, are concentrated particularly in middle class, often formerly white suburbs and align to a large extent with the sub-places that had more expensive property sales. By contrast, state housing provided in low-cost housing settlements and integrated human settlements occurs alongside areas where property transactions were on the cheaper end of the spectrum – in other words, alongside or in townships and informal settlements. Trend 5 attempted to analyse social homogeneity or heterogeneity at ward level. It is the hypothesis of this trend that the majority of the wards are not experiencing a racial mix but only a few that are of middle-class nature.

The working-class majority does not have the financial resources to live anywhere except in townships (Map), post-apartheid state housing or informal settlements. Since lower wealth and income categories are almost entirely black, this produces racially homogeneous spaces according to the patterns of black residential spaces established under apartheid (Ballad et al, 2021, p. Much of this mixing is driven by the now racially diversified middle and upper classes in South African society who can afford the more expensive properties, hence socio-economic segregation, which are generally well located (Map).

Trend 6 investigates the disjuncture between dormitory spaces and economic zones where people can earn an income within the vicinity of where they live, also known as spatial mismatch. This hypothesis used the City of Johannesburg as evidence by citing a certain reality expressed in the SDF 2016, which indicated that 62% of the formal economy of the city is located in its north-eastern quadrant, including the inner city and Sandton. However, only 23% of the population lives in the inner-city/Sandton areas. Conversely, while 41% of the city's population lives in the Soweto/Orange Farm areas, only 13% of the city's formal economy is located there (Ballad et al, 2021, p. 37). This kind of configuration is inefficient and imposes enormous costs on commuters and on the environment, restricts employment prospects for those who are looking for work. The table below demonstrate the mismatch by looking at the population at different time of the day

Patterns of Housing Needs

Large changes in the number of dwellings per km² can be seen concentrated within areas such as Mamelodi, Diepsloot and Tembisa. In some parts of the province these increases in backyard and informal dwellings have densified already existing neighbourhoods; in others, such as Soshanguve, they have been associated with an expanding footprint of settlements. Some parts of the province saw a reduction in the number of backyard and informal dwellings between 2001 and 2016. Informal dwellings disappear, resulting from processes such as informal settlement upgrading or removal. The average decline in these areas was 297 dwellings per km². Interestingly, the City of Johannesburg saw an absolute decrease of 1.4% in the number of informal dwellings between 2001 and 2016.

The expansion of informal settlement dwellings is evident in areas such as Soshanguve and Orange Farm near Evaton. The relative location of informal dwellings has not changed over time even if they now occupy more land. Informal dwellings remain on the fringes of the urban area, straddling the line between affordability and proximity to economic opportunities, and are often bounded by formal developments and natural barriers. The footprint of backyard dwellings is invariably linked to the location of older townships and new public housing settlements. The phenomenon of backyard structures has compounded attempts to 'formalise' South African settlements. While the replacement of an informal settlement with a formal settlement might initially reduce the number of informal settlement dwellings in an area, the appearance of backyard structures over time may bring the number of informal dwellings back up.

The GCRO (2018) observed that while the building of backyard dwellings on the properties of historical formal dwellings is of course important in its own right, the more remarkable dynamic here is a double- movement of formalization of informal areas, followed by the arrival of backyard dwellings. In other words, informal settlements are giving way to formal dwellings, only to then be 're-informalized' in a new way with the addition of backyard dwelling.

Map: Government housing programmes Source; GCRO, 2016

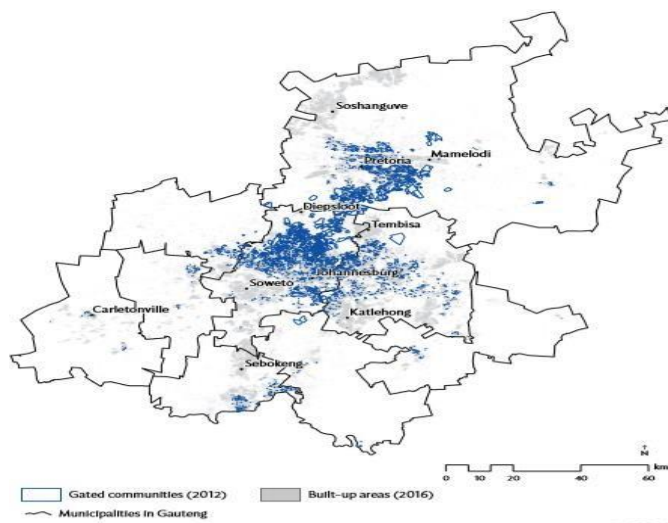
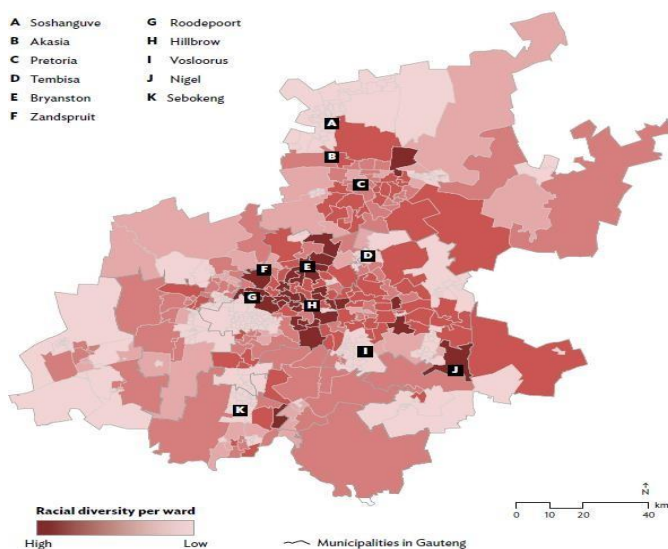


Figure 4: Racial diversity, 2016 (dark shading has a higher mixture of different racial groups), SOURCE: GCRO 2016

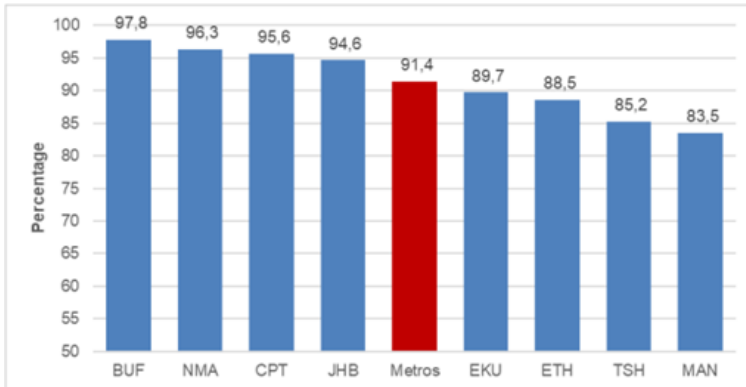


The Policy and Research Unit within the Department compiled a research report titled 'Challenges of eradicating Urban slums/Informal Settlements in Gauteng: A moving target' within which they table challenges in eradicating informal settlements, one being the role of accurate quantitative data so as formulate suitable interventions. They recommend the focus on informal settlements upgrading rather than on relocation, as translated into an active intervention as the Upgrading of Informal Settlements Programme (UISP). Within the efforts of upgrading informal settlements is the eminent need to eliminate chemical toilets, provide running water and sanitation services to the communal toilets and sewerage.

Finally, for the effort to maximise the provision of housing, as the Gauteng province is the most populated province in the country, but the lowest in size or square meters. It is important to relook at the current building

types so as to maximise the available square kilometre of land in the province. The department should involve Municipalities in matters of spatial planning as municipalities are the implementors of some housing projects in their designated areas.

Figure 5: Percentage distribution of households that have access to improved sanitation per metropolitan area, 2022



Stakeholder Analysis

- This section lists the key stakeholders that the Department of Human Settlements collaborates with:
- National Home Builders Registration Council (NHBRC)
- Non-Governmental Organisations (NGOs)
- National Youth Development Agency (NYDA)
- Municipalities
- Contractors within the built environment
- Agencies
- Private sector
- Sister departments
- National Department of Human Settlements (NDHS)
- Communities

INTERNAL ENVIRONMENT ANALYSIS

Enhancing and improving the performance and service delivery of the Department is critical for the successful implementation of its mandate and achievement of the impact/s and outcomes as outlined in the Department's Strategic Plan (2020/21-2024/25). It is worth noting the key areas pertaining to the Department's internal environment below, which are:

- a "fit to purpose" organisational structure that is suitable for delivering on the strategy.
- the performance record of the Department;
- a structured inter-governmental integrated planning system and processes; and
- the introduction and mainstreaming of the Infrastructure Delivery Management System (IDMS) across the Department;
- Audit outcomes;
- Women, Youth & People with Disabilities; and
- Title Deeds.

Each of the above areas is briefly discussed below.

Organisational Structure

The organisational structure of the department was approved in July 2023. The mission of the revision was to align to the National and Provincial priorities for the 6th term of governance and reflect the impact and outcomes the department will achieve through the implementation of strategic plan.

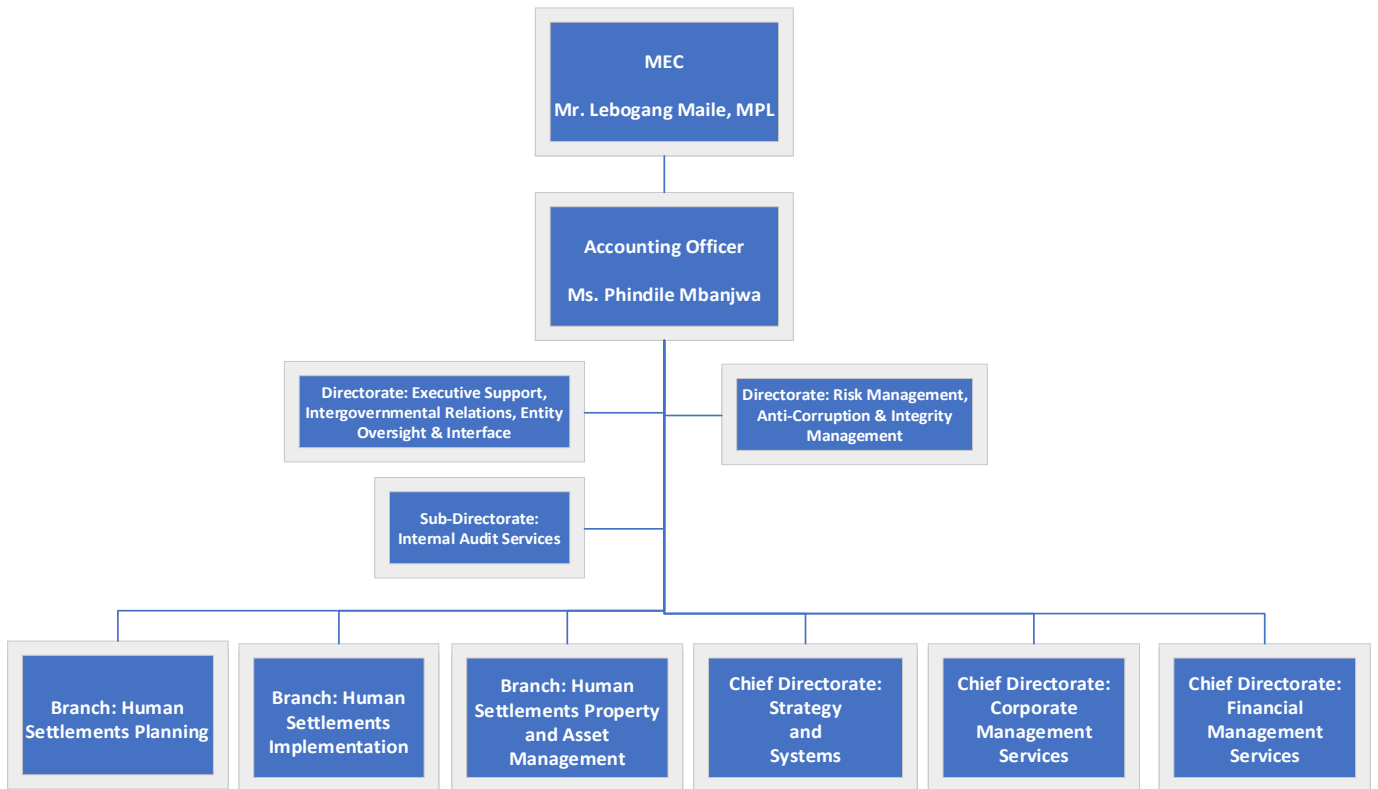
The department reviewed its strategy to implement mandate aligned priorities. The focus on service delivery initiatives remains on upscaling implementation of Mega Human Settlements, Upgrading of Informal Settlements, the Rapid Land Release Programme (RLRP), the mainstreaming and implementation of the Infrastructure Delivery Management System (IDMS) framework as a delivery, monitoring and evaluation methodology and structured planning including a one-stop approvals approach. Several critical initiatives have been undertaken since this date that directly impacts on the structure's appropriateness to deliver on the Department's strategy.

Current Organisational Perspectives / Progress

- In May 2023, the department received concurrence letter from MPSA and subsequent approval of the organisational structure in July 2023.
- Line managers and Staff were inducted on the newly approved organisational structure with continuous change management initiatives.
- Placement Committees were appointed. The SMS and OSD placement have concluded and SL 12 and below with all approvals is envisaged to be concluded by 31 March 2024.
- The current concurred organisational structure of the Department comprises of a Head Office and five (5) Regional Offices. Diagram 8 below reflects the high-level structure of the Head Office and its branches, and the location of the regional offices within the branches.

Diagram 8: 2023 Concurred/Approved Organisational Structure of the Department

ORGANISATIONAL STRUCTURE



Performance Record of the Department

Reasons for the non-performance that has plagued the Department for some time have been attributed to a range of internal and external factors but not limited to a weak projects pipeline and poor performance of contractors, delays due to the insufficient of bulk infrastructure and delays in approvals of plans by municipalities. Various systemic challenges such as planning, procurement and contracting, project management and payment of contractors, were identified throughout the entire human settlements delivery value chain in the province.

In response to the above cited hurdles to performance, the GDHS developed a turnaround strategy with a view to optimise the Departmental performance whilst addressing the already cited historical gaps anchored on the 6 strategic pillars encapsulated in the turnaround strategy namely: Governance, Financial management, Integrated planning, Programme delivery, Organisational realignment and Technology and systems.

When the COVID-19 pandemic hit our shores, it presented a new challenge and opportunities of crafting new ways of providing services to our Gauteng citizens with priority focus shifting towards informal settlements. The effects of COVID-19 came with a range of challenges, including a loss of income for many households, leading to the inability to meet mortgage bonds and/or rental payments. This has exerted pressure on the housing sector as some of the developers still face liquidity crises as cashflows are at high risk of drying up due to reduced demand and reduced access to construction finance. However, the adopted Departmental turnaround plan centred around the 6 strategic imperatives/pillars will remaining application with COVID-19 considerations with a view to improve governance, financial management, realignment of the organizational structure, technology, and systems, planning and implementation and programme delivery.

Audit Outcomes

The Department received an unqualified audit opinion for the Vote for the 2022/23 Financial Year, which was an improvement with the 2021/22 Financial Year's audit outcome. To ensure that the Department continually improve on its audit outcomes, the following measures have been put in place:

- Monitoring controls by adapting and implementing a system of key controls provided by the Auditor-General of South Africa, which are monitored and verified on a quarterly basis.
- Insistence on review of management comments and full implementation of audit recommendations by process owners.
- Key management commitments and action taken to prevent recurrence, together with identified root causes per finding.
- Implementation of a method of identifying emerging risks as well as non-compliance to prescripts, policies, and legislative requirements.
- Preparation of Checklists and Quarterly Compliance Risk Register for assessment by the Gauteng Provincial Treasury on a quarterly basis.
- Combined Assurance meetings are convened on a quarterly basis to address top strategic risks and material misstatements.

- Furthermore, the Department has revised the Compliance Policy and Compliance Framework.

Women, Youth & People with Disabilities

The Department is committed to both social and economic empowerment of the Vulnerable Groups (Women, Youth & People with Disabilities) in the value chain of human settlements in line with the with Growing Gauteng Together (GGT 2030). The Department continues to strive to achieve the procurement preferential targets and committed housing opportunities to be delivered. The prioritisation of the elderly and other special groups such as Military Veterans in the allocation of housing in the Department has, once again, received a special attention from the Department.

With Approximately 7000 people with disabilities on the National Housing Needs Register, the Department increased percentage share from 3% to 5% to prioritise the allocation of houses to people with disabilities in line with Gauteng Allocation Policy informed by the Gauteng Disability Rights Policy 2022-2025 which aims to eradicate people with disabilities poverty by equitable inclusion.

The global shock prompted by the COVID-19 pandemic led to socio-economic challenges which mostly affected women, elderly, people with disabilities and youth. According to Stats SA, the unemployment rate is 34,4% with women unemployment rate of 32,4% and youth unemployment rate is 64,4%. Furthermore, during the lockdown gender-based violence (GBV) against women escalated, with women unable to escape from the perpetrators.

In the last financial year, the Department did not achieve the targets for the designated groups. In mitigating that, the Department has put in place measures to improve performance for the targeted groups by co-ordinating reports from implementing agencies that receive the bulk of the Human Settlements Development Grant's budget. The representation of targeted groups on the Supply Chain Management panel is also being pursued vigorously in order to advance access to procurement for the designated group in the human settlement value chain. In his 2020 address on National Women's Day, the President pronounced that 40% of the state procurement must be allocated to women-owned enterprises, which has increased from 30% to 40%.

The Department will ensure that the BNG houses built and allocated to people with disabilities are in line with the norms, standards and guidelines and conforms to universal design principles to ensure accessibility with 45m² compared to normal 40m². The Department further strives to implement the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework (GRPBMEA) to ensure women's empowerment is at the centre of public policy, planning and budgeting and adequate resource allocation, to improve the province performance on gender equality, women's emancipation, to promote inclusive growth and development and achieve country development. Though some strides have been made, there are still challenges that are faced by women such as exclusion from the mainstream economy.

In enforcing the Preferential Procurement Regulations, the Department has amended the contracts for service providers such that they sub-contract local targeted groups, the local SMMEs, so that they benefit as local labourers from human settlements projects.

Youth Unemployment remains a challenge and across Human Settlements programmes, interventions such as internships and upskilling youth through training of construction trades to improve employability and access to the economic opportunities remains crucial.

4.3. STRATEGY-SHAPING LEGISLATIVE AND POLICY FRAMEWORK

National legislative and policy directives

Human settlements provision, whether as a private or state function can dictate the shape and form of the landscape of our cities. This is simply because of its output, which is the creation of settlements consisting of permanently built-up spaces. The strategy then, lies in the choice of the location thereof, this can make a difference between improved living conditions or the creation of poverty enclaves. Hence it is critical for the sector to be informed by strategic spatial legislative and policy directives.

Final Draft National Spatial Development Framework, 2021, (NSDF)

The NSDF puts forward the national spatial development vision of a shared and just South Africa, setting out the 'shifts' that must be made in the national spatial development logic based on the objectives and directives of the NDP and the SPLUMA principles, to enable a radical, transformative and decisive change in our national spatial development pattern puts forward six national spatial development levers to give spatial expression to the national spatial development vision, and support the shifts that need to be made in accordance with the new national spatial development logic, provides a set of five required national spatial outcomes to achieve the national development objectives, as outlined in the NDP, and realise the national spatial development vision and desired national spatial development pattern, as outlined in the NSDF.

Spatial Planning and Land Use Management Act (SPLUMA), 2013

It is a historical fact that housing as a state function was a primary tool not only to discriminate against most of the black populace, but to determine the spatial trajectory of the country wittingly or unwittingly. Through the passing of policy and legislation black people were restricted access to freely establish themselves in the cities and were rather relegated to the periphery to what is famously known as townships, away from complementary socio-economic activities.

SPLUMA was developed to legislate for a single, integrated planning system for the entire country as a response to the challenges facing spatial planning, it then proposed the following elements of a new spatial planning and land use management system:

Principles. The basis of the system will be principles and norms aimed at achieving sustainability, equality, efficiency, fairness and good governance in spatial planning and land use management, which all planning authorities should adhere to.

Land use regulators. Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems and measures or institutions that existed to deal with land development applications, IDP-based local spatial planning. The inclusion of the SDF in the integrated development plan, with a direct legal link to the land use management scheme, is an essential step towards integrated and co-ordinated planning for sustainable and equitable growth and development.

Priority Human Settlements and Housing Development Areas, 2020 (PHSHDAs)

In 2020, the Minister of Human Settlements, Water and Sanitation declared 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) across the country, of which a total of 26 PHSHDAs have been declared in Gauteng Province. The PHSHDAs intend to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. The PHSHDAs endeavour to enable residents to live

closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities, including improved access to adequate accommodation.

Only well-located areas determined and/or formally supported by municipalities to be furthered by provincial programmatic responses, specifically investment linked to conditional grants. This is in keeping with the exclusive constitutional mandate of “municipal planning” and the exclusive SPLUMA requirement for only municipal SDFs to identify estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments as planning for such (as these are dependent on municipal bulk infrastructure related planning, prioritisation and budgeting directly impacting financial feasibility of municipalities).

District Development Model, 2019 (DDM) Approach

Informed by the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF) and other government policies, legislations, and previous similar programmes, the DDM seeks to ensure maximum coordination and cooperation among all three spheres of government.

The human settlement sector with a significant spatial impact outcome, through its spatial priorities will contribute greatly to this concerted effort by contributing towards developmental issues such as Managing urbanisation, growth and development, supporting local economic drivers, accelerating land release and land development, Investing in infrastructure for integrated human settlement, economic activity, and the provision of basic services.

A South African Smart Cities Framework, 2021 (SCF)

It emphasises the critical characteristics of South African cities and towns that need to be considered when planning and implementing smart city initiatives. The unique South African context calls for local and tailor-made interventions to develop settlements that are not only smart, but also inclusive. Any smart city initiative should contribute to the well-being of ordinary city dwellers and support the broad national vision for human settlements outlined in, among others, the National Development Plan (NDP) and the IUDF.

National Infrastructure Plan 2050 (NIP 2050) (Draft, 2021)

The National Infrastructure Plan 2050 (NIP 2050) sets out to ensure that the foundations for achieving the NDP’s vision for inclusive growth. The NIP 2050 offers a strategic vision and plan that links top NDP objectives to actionable steps and intermediate outcomes. The aim is to promote dynamism in infrastructure delivery. It addresses institutional blockages and weaknesses that hinder success over the longer term and guides the way to building stronger institutions that can deliver on NDP aspirations.

4.4. PROVINCIAL POLICY AND SPATIAL PLANNING DIRECTIVES

Gauteng 10-Pillar Programme of Transformation, Modernisation and Re-industrialisation

According to the State of the Province Address 2015, the province is focusing on three macro interventions, namely spatial reconfiguration, township economy revitalisation and massive infrastructure investments. The State of the Province Address proposed the development of five (5) regional focus areas in the province (which spatially relate to the administrative areas of the metropolitan and district municipalities) with the aim to provide a functional and regional approach - “Reconfigure the Gauteng City-Region’s space and economy”. These corridors are planned along specific economic themes.

Growing Gauteng Together (GGT) 2030

The Gauteng of our dreams is based on the Indlulamithi scenarios, specifically the Nayi le Walk scenario which requires that we work together with national government and execute with a great sense of discipline the right policies. As we work towards the achievement of the GGT2030, emphasis will be on coordination and collaboration.

The 6th administration is cognisant that government alone, cannot deliver true development impacts, acknowledging the need to mobilise society to partake in the development path along with government to create environments that enable communities to prosper while improving efficiencies as government. Areas of spatial prioritisation will be identified, linked to the spatial transformation logic determined, and link such with programmatic responses required by provincial sector departments per mandates in order to direct investment and prioritisation linked to strategic planning and budgeting processes.

Gauteng Human Settlements Spatial Master Plan, 2020 (GDHSSMP)

The GHSSMP is meant to decisively mark a shift in the planning of human settlements by placing spatial transformation at the centre while employing spatial targeting measures in the selection of future locations for human settlements and to provide for a seamless collaborative investment plan which integrates all the programmes of spheres of government in terms of spatial planning, spatial transformation and restructuring by way of synthesizing various mechanisms to give effect to the visions of NDP and the SPLUMA in Gauteng Province. The tool provides a methodology that informs the spatial logic for human settlements planning, investment, financing/spending, and monitoring, and develop a consultative approach:

- To sequence decision-making around human settlements planning, investment, financing/spending, and monitoring.
- To develop comprehensive infrastructure development and funding plans for the three metropolitans and two district municipalities and one consolidated infrastructure development plan for the province.
- To ensure that the Gauteng Infrastructure Master Plan provides a consistent tool to evaluate proposals and applications at both a provincial and municipal level, through the development of the Project Management Information System (PMIS) that is based on the Provincial GIS Portal.
- To establish a common approach for delivery and prioritization for the Human Settlements Development Grant, the Urban Settlements Development Grant, Municipal Infrastructure Grant, Regional Bulk Infrastructure Grant, and other grants in the context of the Gauteng Province and the Department's Strategic Direction.
- To provide the various departments and municipalities with a tool to strategically locate future human settlements, taking into consideration the constraints and opportunities that exist at a municipal level.
- To provide a departure from the micro project-based planning of human settlements to longer-term objective-based planning of Human Settlements, thus reducing the lead time for project development and increase the rate of delivery.

Draft Review Gauteng Spatial Development Framework 2030, 2021

The GGT 2030 highlights the Nayi le Walk scenario derived from the Indlulamithi visioning process. The Nayi le Walk scenario expresses an optimism that guides our belief in the future and the spatial planning embodied in the GSDF 2030 seeks to assist in effecting positive change: improved economic growth; reduced unemployment; improved per capita GDP; reduced rates of poverty; reduced income inequality; and significant industrial restructuring.

The review of the GSDF 2030, however, indicates that not only has continued sprawl and marginalisation not been arrested, but the urban system also has in fact spread a further 56% over the past 20 years alone and many communities continue to be marginalised. This leaves the GCR in a threatening position.

The underlying principles of the GSDF 2030 as prepared in 2030 strive to re-assert the need for a more consolidated urban system and increasing the access of people to economic opportunity: a system that is more compact in its horizontal extent (denser and less horizontally spread) and more complex in its make-up (integration of mixed land-uses so as to limit the need to commute and to make access to economic inclusion more readily available).

The GSDF 2030 has, from the outset as part of its spatial strategy of polycentricity, been clear on the need to consolidate development and accommodate urban growth (notably new residential growth) in and around existing well-established nodes. In one of its spatial strategies, namely, accommodating new settlements, the GSDF states that accommodation of urban growth should focus on:

- Well-located vacant or under-utilised land within the existing urban footprint of the city region;
- Encouragement of far more expansive and far-reaching policies of urban accretion (intensification of the mixed-use activity patterns within and along connections between nodes as well as significant densification within a 10-minute walk of existing main roads that either have existing public transport or offer potential for future transport systems); and
- Formalised, institutionalised and assisted programmes of re-development in well-located suburbs and townships.

In terms of the implementation framework the GSDF has refined the spatial prioritisation matrix or spatial targeting model the bases of which is the 6 focus areas. These areas are intended to spatially guide, direct, coordinate and align all public social and infrastructure investment and spending in the province; and to ensure rapid, sustainable, and inclusive provincial economic growth, township redevelopment and decisive spatial transformation.

Municipal Spatial Development Frameworks (MSDF) and Land Use Schemes

Municipal Spatial Development Frameworks (MSDFs) are the ultimate spatial guiding tools in land development within the municipal spaces. The frameworks encapsulate short, medium-and-long-term spatial visions of the various municipalities. The role of these frameworks is to also reinforce the legislative status of municipalities as the only arbiter in the determination of any proposed land use, as contained in SPLUMA, 2013.

An analysis found that most of the municipal SDFs have similar objectives, with the following being the most common:

- The promotion of densification in specific areas, to ensure more efficient use of resources.
- The creation of an integrated open space system and the promotion of the functions and functioning of natural systems.

- The integration of economically disadvantaged communities into the urban system, particularly those on the periphery.
- The promotion of viable public transport systems and the reduction of the reliance on private motor vehicles.
- The establishment of a hierarchy of nodes, and the support of existing development nodes as well as emerging/new nodes.
- The creation, strengthening and enhancement of development corridors.
- The improvement of linkages and connectivity in municipal areas.

The analysis shows that the frameworks are (to a greater or lesser extent) structured around the themes of nodes, corridors and movement networks, and the protection of sensitive natural environments. Most municipalities also have an urban development boundary (or urban edge) as part of their Spatial Development Framework (SDF).

The MSDFs assist in highlighting spatial prioritisation and spatial targeting as envisioned by municipalities, that require provincial responses, notably in order to inform GPG Departments' medium to longer term infrastructure planning as part of the Infrastructure Delivery Management System (IDMS) related processes.

The respective spatial priorities also to feed into District Development One Plans as well as ultimately Annual Performance Plans once due diligence has been approved by Provincial Treasury for the inclusion of capital projects in Departmental Integrated Project Management Plans (IPMPs) and Estimates of Capital Expenditure (ECEs).

Chapter 5 of SPLUMA on land use management provides for the municipality to put in place a land use scheme that must give effect to and be consistent with the municipal spatial development framework. The scheme must determine the use and development of land within the municipal area in order to promote economic growth, social inclusion, efficient land development and minimal impact on public health, the environment, and natural resources.

The land use management schemes instruments of legal requirements and regulations that apply to land in order to achieve desirable and harmonious development of the built environment. These are determined by the zoning of the property, which determines such aspects as possible land use, height, building lines, parking provisions, etc.

4.5. DEPARTMENTAL INTERVENTIONS IN RELATION TO POLICY DIRECTIVES

Compliance towards PSHDA investment requirements

It is against the above background that the Department endeavours that the majority of human settlements projects both in the planning and construction phase are conceptualised and implemented within the PSHDAs areas or Priority Development Areas (PDAs).

Consistent with the HSDG Framework, all the projects contained in the business plan are spatially referenced. For example, the business plan template requires geographic coordinates per project, in this way analysis against any spatial targeting tool can be conducted. To further ensure that investment in PSHDAs is increased, a total of 20 integrated development plans are currently being undertaken, 10 for the District municipalities and 10 for the Metropolitan municipalities. The 10 for the districts are advanced in terms of completion considering the draft integrated implementation plans that are currently being workshopped with the municipalities prior to approval consideration by the implied councils.

Project Readiness Matrix

The Department has taken full advantage of the Project Readiness Matrix (PRM) as prescribed in the HSDG Framework, by including as part of the assessment criteria, the spatial transformation variable. Therefore, it is through the PRM that such compliance is demonstrated, which is achieved by comparing the location of the proposed projects with the spatial footprint of the promulgated PSHDAs.

4.6. REVISED MEGA PROJECTS IMPLEMENTATION FRAMEWORK

The revised framework provides for a guide on how to methodically select projects that adequately represent all the elements associated with a well constituted Mega Project by providing guidelines on the entire value chain of the programme. In the main the selected projects should advance human settlements and spatial transformative imperatives as espoused in the GSDF 2030 (2016) and the GHSSMP, such as the following:

- When developing new settlements, shift the focus to infill rather than continuous outward expansion. Plan and develop new settlements as functional, integrated units of the larger urban structure, and not based only on the availability of land
- Enforce municipal urban growth management, including municipal urban edges/growth boundaries
- Integrate and align the movement networks of new settlements with adjacent settlements, to ensure multiple, fine-grained transport linkages and ease of movement between settlements
- Develop new settlements close to urban areas, to optimise existing infrastructure investment and social services, and to promote population thresholds required for sustainable service delivery and economic growth
- To provide a revised framework that will encapsulate the new thinking for the conceptualization of the Mega Project as a socio-economic and spatial transformation tool
- To provide guidelines for the selection and packaging of the Mega Projects for successful implementation
- To locate the Mega Project within the broader strategic developmental path of the province by participating and contributing to inter-governmental, inter-sectoral and departmental programmes and plans
- To review the Mega Project and assist the Department of Human Settlement to effectively implement the Mega projects as adopted by the Department and the Province in general
- Using Mega projects as a catalyst to transform spatial and infrastructure disparities created by the legacy of apartheid
- Integrated, modern and accessible human settlements that meet the social and economic needs of people
- Access to justice through security of tenure and increasing the asset-based wealth of previously disadvantaged people.

In contextualising the human settlements spatial planning space and challenges, the Department's construction projects have been spatially indicated in terms of its relationship with SDF guidelines, infrastructure, accessibility, socio-economic and environmental informants. As part of the GDHS Spatial Vision, a socio-economic investigation was undertaken which included areas of high population densities. The optimum investment zone for Human Settlements took into consideration population densities. To that end, the Department's strategic spatial rational can be summarized as follows:

- Intensification of nodes, public transport routes and stations
- Nodal strengthening, maintenance and enhancement
- Spatial integration and township regeneration
- Municipal urban growth management

- Expansion and integration of municipal BRT (Bus Rapid Transit) networks
- Multi-pronged sustained support to outlying settlements.

With regards to Strategic Infrastructure Projects (SIPs), out of the 10 projects that are designated as SIPs for the Gauteng Province, eight of the projects are social housing projects. As per the national directive, the Social Housing Regulatory Authority (commonly referred to as SHRA) is the custodian of this programme and such projects will be better dealt with under its supervision. The remaining projects fall within the Integrated Residential Development Programme (IRDP), namely: Malibongwe Ridge and Lufhereng, which over the years have enjoyed appropriate investment in terms of the budget.

Malibongwe Ridge is currently under construction and has a multi-year delivery schedule for serviced stands and top structure construction. Budgets have been allocated to this project from the 2021/2022 Financial Year to ensure the attainment of the registered targets. Lufhereng, with the City of Johannesburg as the developer, the province has over the years continued to reserve the necessary budget for top structure construction. Owing to the challenge in relation to a variation registered against the foundations which require a top up in comparison to the allocated subsidy amount, the project has ground to a halt. This challenge is jointly being addressed by all the parties, National, Province and Municipality.

4.7. LAND ASSEMBLY (IDENTIFICATION, ACQUISITION, PREPARATION AND RELEASE)

Gauteng serves as the economic nerve not only of the country but the SADC Region whereby people come from all the parts of the country and the region in pursuit of economic opportunities and better livelihood. This by its formation means an increased need for accommodation for the incoming people who will be predominantly low income or casual workers.

Rapid urbanization and migration of people particularly from neighbouring countries and other provinces of the country have created the need for access to land for housing. The reliance of these segments of the Gauteng population on government to assist and contribute to their housing access, in the form of affordable housing ownership and rental intensifies the call for a multi-stakeholder collaboration to the housing question. It is important to note that the shortage of housing available to the low-income groups particularly for those who find themselves in areas close to economic opportunities cannot be ignored.

The influx and increase of this segment of the population by its nature creates a housing crisis. Land for housing therefore becomes very fundamental. Access to decent and affordable housing also comes as a challenge that requires the need for, and the contribution of the private sector in addressing access to affordable housing particularly close to areas of economic opportunities. Central to its Constitutional Mandate of facilitating access to adequate housing the Gauteng Provincial Government and by extension the Gauteng Department of Human Settlements has a daunting task of making this Constitutional obligation a reality. Section 25 of The Constitution of the Republic of South Africa says “no one may be deprived of property except in terms of law of general application, and no law may permit arbitrary deprivation of property. This puts the land claim at the core of housing access in that no house cannot be built without access to land and no housing could be created without access to a building.

To facilitate the identification and acquisition of well-located land for the development of human settlements, the Department has a dedicated Development Planning Unit, which engages with regional and metropolitan planning instruments such as the SDF and IDPs in guiding and directing new residential spatial patterns within the province. Key to the work of the Directorate is the development of the Housing Chapters, which seeks to bridge the gap between municipal and provincial planning. The Housing Chapters create a platform from which a joint focus on identifying and planning human settlements development takes place.

The identification of targeted development zones for which broad based planning is undertaken also forms part of the plan which then helps with the identification of human settlements developments. Suitable pockets of land are then identified for which detailed precinct plans are developed that will inform the development choices and options available. National Department has proclaimed PHSDAs, which will also be used as a guiding tool to inform where government is going to be spending money. This, together with the Gauteng Human Settlements Spatial Masterplan, will be used to ensure that location of new projects promotes spatial transformation.

The Department has initiated the establishment of a Provincial Planning Forum that seeks to promote development co-ordination and alignment of socio-economic facilities and services in human settlements developments. Stronger relationships with key sector departments such as the Department of Economic Development (DED) and Department of Agriculture and Rural Development (GDARD) and the Department of Cooperative Governance and Traditional Affairs (COGTA-Gauteng) have provided a platform through which provincial planning can influence housing developments and *visa versa* synchronise municipal IDPs amongst other things, as well as large scale infrastructure and human settlement developments.

4.8. THE RAPID LAND RELEASE PROGRAMME (RLRP)

The Department has been implementing the Rapid Land Release programme (RLRP) that intends to develop state-owned land for the use by approved residents. One of the key products of the programme is the provision of serviced residential erven (Serviced Sites) to approved beneficiaries, for the purpose of construction of top structures by the beneficiaries themselves (self-build).

This product was intended to be mainly delivered by the development of state-owned land, through township and other similar approvals, and the subsequent construction of services. Due to the long lead times associated with the land development process, the Provincial Government introduced an initiative to procure fully serviced sites from the private sector, in the interim, until the development process was concluded.

The following are some of the objectives of the (RLRP) programme:

- Promote land release strategy in meeting localized housing need to people who want to build houses for themselves
- Contribute to the provision of additional housing supply in dealing with housing backlog in the province
- Provide communities with the ability to gain access to the necessary land to leverage township businesses, urban agriculture and sporting and recreational opportunities. The release opportunities shall amongst look at:
 - Housing development
 - Non-residential use essential to integrated human settlements such as Food security and maintenance
 - Security and agricultural production;
 - Conservation of environment;
 - Social, industrial, and economic development;
 - Provide for the mechanisms for the identification of land for release;
 - Provide for the release of land and land tenure to ensure individuals and communities can take advantage of the available housing opportunities.

Within the RLRP scope, the Department intends to procure serviced sites with the following characteristics:

- *Average Size – 250m²*
- *All Planning Approvals*

- All Services Designs Approved
- All Bulk and Link Services Implemented
- All Internal Services Implemented.
- Water, Sewer
- Roads, Stormwater
- Electricity
- Section 82 or similar certification must be provided.

If some of the internal services are not completed, and a Section 82 certificate is not provided, the Department will enter into an Agreement with the Land Developer to complete such installation and obtain the requisite Section 82 certification.

This should ensure that the serviced sites can be transferred to the beneficiaries within formally recognisable townships. To this end, the Department will require that the private land developers transfer the sites directly to the approved beneficiaries.

Rapid land release progress to date

LAND PARCEL NAME	NUMBER OF SERVICED STANDS PROCURED TO DATE	SERVICED STANDS ALLOCATED/RE-LEASED	SERVICED STANDS UNDER WORK IN PROGRESS	TIMEFRAME	COMMENTS
Elijah Barayi	495	495	0	Allocated	
Westonaria Borwa	342	342	0	Allocated	
Palm Ridge & EMM Donation	2969	1414	1555	Partially Allocated	
Alliance Donation	1361	941	420	Partially Allocated	
Edelweiss (Daggafontein)	4288	0	4288	24/25 FY	
Montrose	759	0	759	22/23 FY	
Chris Hani	2560	0	2560	22/23 FY	
Palm Ridge Ext 38	548		548	22/23 FY	
Impumelelo	450	0	450	23/24-25 FY	
Obed Mthombeni	764	0	764	23/24-25 FY	
Beverley hills	777	0	777	23/24 FY	
Total Procured	15313	3192	12121		

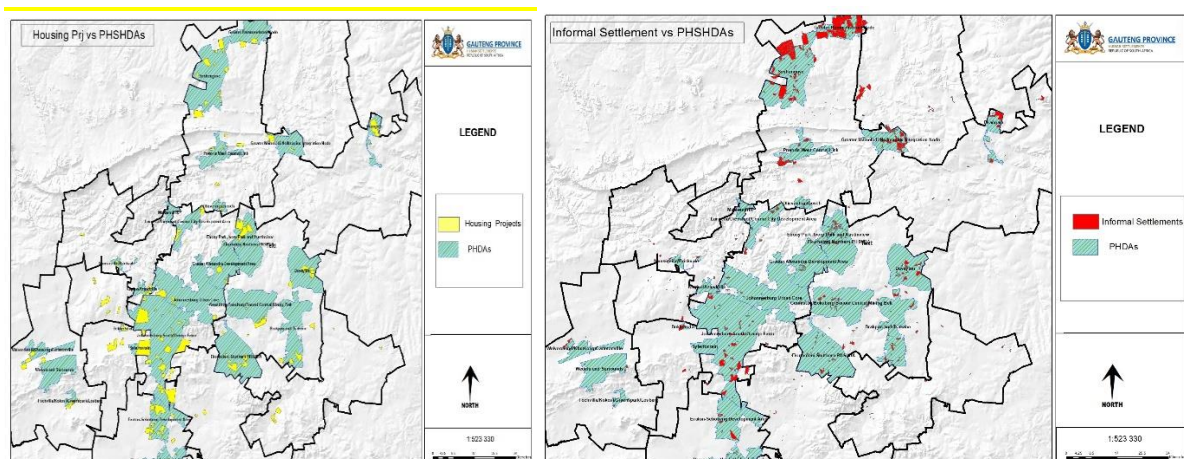
Land acquisition pipeline

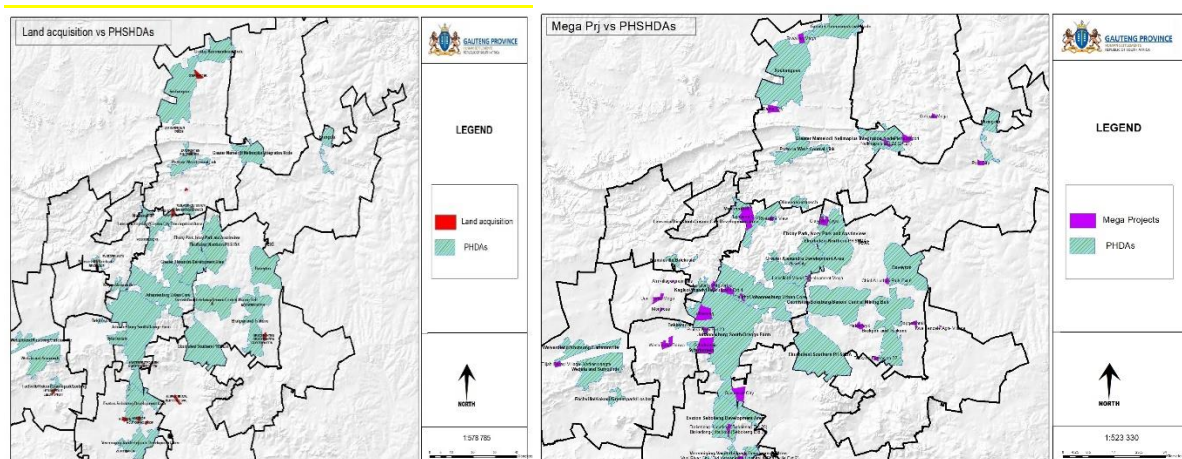
NO	PROPERTY NAME	EXTENT (ha)	PHSDA	PROGRAM	ZONING
1	Graceland (ptn 32)	179	Outside	UISP	Agricultural
2	Belaire (Ptn 10)	115	Outside	UISP	Agricultural
3	Mountainview (ptn 2)	286	Outside	UISP	Agricultural
4	Zandfontein	27	Inside	UISP	Agricultural

NO	PROPERTY NAME	EXTENT (ha)	PHSDA	PROGRAM	ZONING
5	Ptn 23 and 31 hoekplaats 384 JR	90	Inside	UISP	Agricultural
6	Rugby club (Ptn 206 & 408)	153	Outside	UISP	Agricultural
7	Crane Valley	49	Out-side	UISP	Agricultural
8	Rose Acres	39	Inside	UISP	Agricultural
9	Video Settlement – Ptn 137 & 138 Nootgedacht	20	Inside	UISP	Agricultural
10	Sonderwater	41	Inside	UISP	Agricultural
11	Reedville ext 1	10	Outside	RLRP	Residential
12	Geluksdal	43	Inside	RLRP	Residential
13	Carltonville ext26	171	Inside	RLRP	Residential
14	Brinks Park x 3,5 6	18	inside	RLRP	Residential
15	Bloemendal Ptn 2	49	Outside	RLRP	Residential
16	Reiger Park ext 8	68	inside	RLRP	Residential
17	Palm Ridge x39	9	Inside	RLRP	Residential
18	Onderstepoort ext 43	43	Outside	RLRP	Residential
	GRAND TOTAL -18 PARCELS				

Spatial Expression of Current Human Settlements Programmes

The below maps are a spatial expression of the implementation of the various programmes through which human settlements are delivered. The spatial referencing of such programmes leads to an analysis that makes it possible to see their compliance to the spatial directives or spatial targeting tools, such as the PDAs. It is the intention of the Department to continuously measure its progress against pertinent spatial prioritisation tools such the GSDF 2030 Focus Areas.





4.9. INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM

In addition to addressing integrated development planning challenges, the performance of the GDHS has been negatively impacted on by poor project management, construction and contract management of its housing programmes and projects. The GDHS will adapt and implement the Infrastructure Delivery Management System (IDMS) as a framework to assist with the lifecycle management for the delivery of infrastructure in the Department.

As part of ensuring the swift implementation of the IDMS, the Department rolled out a training programme for all senior managers and key operational staff. The Department will continue to refine the Business Processes and Standard Operating Procedures aligned to IDMS that started in the 2023/24 Financial Year.

The IDMS derives from the Standard for Infrastructure Procurement and Delivery Management (“SIPDM”). The SIPDM has been framed around the five focus areas proposed by the National Planning Commission for the design of a procurement system and draws upon the work of the 2015 Public Sector Supply Chain Management Review.

The SIPDM was issued as a Treasury Instruction in terms of Section 76(4)(c) of the Public Finance Management Act of 1999 (Act No.1 of 1999). It came into effect on the 1st of July 2016 and was subsequently adopted by the GPG Executive Council in July 2017 which duly identified the Gauteng Department of Infrastructure Development (“GDID”) as a pilot for the implementation of the IDMS in the Province of Gauteng.

The IDMS is essentially about *Planning and Budgeting, Project Procurement and Supply Chain Management, as well as Asset Management.*

Diagram 12: Treasury instruction IDMS, 2016



The adaptations that the GDHS will make to the IDMS pertain to the following key areas of its work:

- Alignment to the Housing Code payment framework (Subsidy Quantum),
- A fully functional Geographic Information System (“GIS”) based decision-making system/ framework with the following data fields as a minimum:
 - Cadastre to 90% accuracy,
 - Aerial (drone) photographs,
 - Strategic Corridors,
 - Economic Nodes,
 - Infrastructure (Water, Sanitation, Electricity and Fibre),
 - Transportation (including Roads, Public Transport and Stormwater Drainage),
 - Environmental and Conservation Management,
 - Agriculture,
 - Socio-economic and demographic information,
 - Fiscal (Budget) related information,
 - Project-based information (Business Plan),
 - Corridor Profiling,
 - Project Management system to include all these fields into a GIS platform,
 - Spatial Integration Framework,
 - Human Settlements Master Spatial Plan, and
 - Data fields to be annually updated based on additional information.

4.10. UPGRADING OF INFORMAL SETTLEMENTS

One of the approaches that the Department is utilizing to manage the growth of informal settlements is to link informal settlements and Mega Projects. Beneficiaries that qualify for the housing programmes that are offered by the Department, which form part of the Mega Projects directly benefit from those Mega Projects in that they get absorbed into these Mega Projects.

The Mega Projects offer a variety of housing programmes for beneficiaries who benefit from mixed housing typologies. Thus, depending on the housing programme, beneficiaries would qualify for specific and varied assistance as provided for by the Housing Code.

Re-blocking and formalisation of informal settlements are some of the approaches that the Department utilizes to manage informal settlements. Relocation of beneficiaries is also utilized where necessary to minimise the risks associated with the occupation of hazardous areas by some communities. The collaboration between the Department and municipalities has proven critical in this regard.

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1. PROGRAMME 1: ADMINISTRATION

PURPOSE:

This Programme focuses on providing support services (strategic management and governance, financial, corporate support – ICT, HR, Communication) that enables the core function programme areas to perform their tasks efficiently and effectively.

It consists of the following sub-programmes in line with the Provincial Budget Programme Structure for the Provincial Department of Human Settlements:

- **Office of the MEC:** To provide political support to the programmes of the Department.
- **Corporate Services:** To provide corporate and administrative support to the programmes of the Department and has a number of Sub-sub-Programmes under it.

PROGRAMME 1: ADMINISTRATION: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGET

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated groups	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and People with Disabilities							
		Township-based businesses	55,42%	2.42%	0,47%	60%	60%	60%	60%
		Women	16,54%	11.17%	7,06%	40%	40%	40%	40%
		Youth	4,78%	3%	4,88%	20%	20%	20%	20%
		People with Disabilities	-	-	-	New Indicator	3%	3%	3%
	Invoices paid	Percentage of full compliant invoices received paid within 30 day per financial year	87%	94%	100%	100%	100%	100%	100%
Integrated, sustainable, spatially transformed human	Work Opportunities created	Number of work opportunities created through the Human Settlements	6 866	5 045	2 540	6 000	4 000	4 000	4 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
settlements and liveable neighbourhoods		Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)							
	Jobs created	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	0	112	110	1 500	500	500	500

PROGRAMME 1: ADMINISTRATION: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.1	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and People with Disabilities					
	Township-based businesses	60%	60%	60%	60%	60%
	Women	40%	40%	40%	40%	40%
	Youth	20%	20%	20%	20%	20%
	People with Disabilities	3%	3%	3%	3%	3%
1.2	Percentage of fully compliant invoices received paid within 30 days per financial year	100%	100%	100%	100%	100%
1.3	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)	4000	300	700	1500	1 500
1.4	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	500	100	100	150	150

5.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

PURPOSE

To facilitate and undertake housing delivery planning.

This programme supports the effective and efficient delivery of all housing programme through:

- Needs based human settlement development focused research
- Research-based policies, legislations, and strategies for the Gauteng Department of Human Settlements
- Development of provincial multi-year housing delivery plans: To properly plan provincial multi-year strategic housing plans by October each year.

The sub-programmes under this programme are funded through various sources, including the following: Human Settlements Development Grant & Provincial Equitable Share.

This programme consists of the following Sub-Programmes in line with the Provincial Budget Programme Structure for the Provincial Departments of Human Settlements:

Administration: To provide administrative and/or transversal services.

Policy: To develop and review the policies, strategies, and policy guidelines for Gauteng Department of Human Settlements.

Planning: To develop the provincial Multi-Year Housing Development Plans and project pipelines in co-operation with municipalities.

Research: To conduct research on sustainable human settlements.

PROGRAMME 2: HOUSING NEEDS, RESEARCH & PLANNING: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
RESEARCH									
Enhanced delivery of human settlements through integrated policy, research, planning and monitoring and evaluation	Human Settlements Research Reports	Number of Human Settlements research reports completed per financial year	2 Research report on land acquisition completed	0	-	1 Research report completed	1 Research report completed	2 Research reports completed	2 Research reports completed
POLICY									
Enhanced delivery of human settlements through integrated policy, research, planning and monitoring	Provincial Human Settlements policies developed	Number of Gauteng Department of Human Settlements policies developed	2 Policies approved Property Management and Maintenance Policy	0	2 Policies developed	1 Policy developed	1 Policy developed	1 Policy developed	1 Policy developed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
and evaluation			RLRP: Serviced Sites policy						
PLANNING									
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Updated Project Pipeline	Project pipeline updated annually	Gauteng multi-year Pipeline/ Project Bank approved	1 updated Gauteng Multi-year Project Pipeline/ Project Bank	1 Gauteng Multi-year Project Pipeline updated	Project Pipeline updated	Project Pipeline updated	Project Pipeline updated	Project Pipeline updated
	Investment of the total Human Settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	-	New Indicator	20.24%	32%	33%.	34%	35%
	Acquired land during 2014- 2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	-	New Indicator	0	40%	40%	-	-

PROGRAMME 2: HOUSING NEEDS, RESEARCH & PLANNING: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
RESEARCH						
2.1	Number of Human Settlements research reports completed	1 Research Report completed	Research proposal/Terms of Reference	-	Draft research report completed	Research report completed (Final)
POLICY						
2.2	Number of Gauteng Department of Human Settlements policies developed	1 Policy developed	-	-	1 Draft policy developed	1 Policy developed
PLANNING						
2.3	Project pipeline updated annually	Project pipeline updated	-	-	-	Project pipeline updated
2.4	Percentage of investment of the total Human Settlements allocation in PDAs	33%	-	10%	20%	33%
2.5	Percentage of land acquired during 2014-2019 within the PDAs rezoned	40%	0%	10%	20%	40%

5.3. PROGRAMME 3: HOUSING DEVELOPMENT

PURPOSE:

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

This Programme represents the mandate and thus the core function of the Department. It consists of the following sub-programmes:

Administration: The purpose of the sub-programme is to provide the administrative support services

Financial Interventions: The purpose is to provide immediate access to housing opportunities creating an enabling environment and providing implementation support

Incremental Interventions: The purpose is to facilitate access to housing opportunities through a phased process.

Social and Rental Interventions: To facilitate access to rental housing opportunities, supporting urban restructuring and integration.¹⁵

The following diagram summarises the Department's housing planning and housing delivery value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously.

Diagram: Housing Delivery/Human Settlements Development Value Chain



¹⁵ It must be noted that this sub-programme is implemented by the Department's entity, the Gauteng Partnership Fund as well as the Social Housing and Registration Authority (SHRA). The SHRA is a national entity.

PROGRAMME 3: HOUSING DEVELOPMENT: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
FINANCIAL INTERVENTIONS										
FINANCE-LINKED INDIVIDUAL SUBSIDY PROGRAMME										
Integrated, sustainable, spatially transformed human settlements and liveable neighbour hoods	Households that received subsidies through Finance Linked Individual Subsidy Programme (FLISP)	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme) ³	0	0	0	11	20	0	0	
	INCREMENTAL INTERVENTIONS									
	LAND ACQUISITION									
	Land acquired for human settlements development	Number of hectares of well-located land acquired for human settlements development	-	485.1452ha	275,8533ha	200 ha	200 ha	200 ha	200 ha	
	RAPID LAND RELEASE PROGRAMME (RLRP)									
Integrated, sustainable,	Serviced erven released to	Percentage of serviced erven	-	-	100%	100%	100%	100%	100%	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
spatially transformed human settlements and liveable neighbour hoods	beneficiaries as per the RLRP	released to beneficiaries as per the RLRP							
HOSTEL REDEVELOPMENT									
Integrated, sustainable, spatially transformed human settlements and liveable neighbour hoods	Routine maintenance and environmental upkeep of hostels provided	Number of hostels provided with routine maintenance	-	-	New Indicator	6	6	6	6
	Detailed Designs of Alternative Energy Solutions completed	Number of detailed designs of alternative energy solutions completed for the Inner-City Hostels	-	-	-	New	4	-	-
URBAN RENEWAL PROGRAMME (URP)									
Integrated, sustainable,	Project activities completed within the	Number of project milestones		-	New	1	3	5	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
spatially transformed human settlements and liveable neighbourhoods	sewer network upgrade project under the Bekkersdal URP	completed within the Sewer Network Upgrade under the Bekkersdal URP			Indicator	2km Earthworks (Pipe trenches, bedding, and finishing).	15km Earthworks (Pipe trenches, bedding, and finishing). 15km pipe installation for sewer and water and roads re-instatement Water connection to 900 households.	7km Earthworks (Pipe trenches, bedding, and finishing). 9km pipe installation for sewer and water and roads re-instatement. Water connection to 400 households. Electrical completion Landscape completion	
UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)									
Integrated, sustainable, spatially transformed	Social compacts concluded with communities	Number of social compacts concluded with	New Indicator	0	18	15	15	15	8

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
human settlements and liveable neighbour hoods		communities							
Integrated, sustainable, spatially transformed human settlements and liveable neighbour hoods	Feasibility studies conducted for upgrading informal settlements	Number of feasibility studies conducted for upgrading informal settlements	-	-	New Indicator	7	10	5	3
	Informal settlements benefitted from temporary municipal engineering services	Number of informal settlements benefitted from temporary municipal engineering services	-	-	New Indicator	2	9	5	-
Integrated, sustainable, spatially transformed human settlements and liveable neighbour hoods	Households in informal settlements relocated to completed Mega Project Units	Number of households in informal settlements relocated to completed Mega Project Units	-	New Indicator	New Indicator	200	250	-	-
	Informal Settlements upgraded to phase	Number of Informal Settlements	-	New Indicator	0	1	1	2	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	3 of Informal Settlements Programme (UISP)	upgraded to phase 3 of Informal Settlements Programme (UISP)							
BNG UNITS/SITES									
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Breaking New Ground (BNG) houses delivered	Number of Breaking New Ground (BNG) houses delivered	-	7 293 (Mega= 6157, Legacy= 1136)	6 625	6 810	5 923	6 871	6 457
	Serviced sites	Number of serviced sites delivered	-	11 599	8 019	957	233	756	600
	Municipal Engineering Services installed	Municipal Engineering Services installed for walk-up unit	-	-	-	2 178	5 239	4 326	4 407
BENEFICIARY MANAGEMENT									
Social justice through the promotion and protection of security of tenure for housing	Quality assured Housing Units allocated to approved beneficiaries	Percentage of quality assured housing units allocated to approved beneficiaries	-	-	New Indicator	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
beneficiaries, tenants and owners									
QUALITY ASSURANCE									
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Subsidy housing projects enrolled with the National Home Builders Registration Council (NHBRC)	Number of subsidy housing projects enrolled with the NHBRC	New Indicator	12	8	13	8	6	6

PROGRAMME 3: HOUSING DEVELOPMENT: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
FINANCIAL INTERVENTION						
3.1	Number of households that received subsidies through FLISP(Finance Link Individual Subsidy Programme)	20	10	10	0	0
INCREMENTAL INTERVENTIONS						
LAND ACQUISITION						
3.2	Number of hectares of well-located land acquired for human settlements development	200ha	-	-	-	200 ha
RAPID LAND RELEASE PROGRAMME (RLRP)						
3.3	Percentage of serviced erven released to beneficiaries as per the RLRP 100%					
	Youth	60%	-	-	-	60%
	Other	40%	-	-	-	40%
HOSTEL REDEVELOPMENT						
3.4	Routine maintenance and environmental upkeep of hostels provided	6	6	6	6	6
3.5	Number of detailed designs of alternative energy solutions completed for the Inner-City Hostels	4	-	4	-	-

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
URBAN RENEWAL PROGRAMME (URP)						
3.6	Number of project milestones completed within the Sewer Network Upgrade under the Bekkersdal URP	3: 15km Earthworks (Pipe trenches, bedding, and finishing). 15km pipe installation for sewer and water and roads re-instatement. Water connection to 900 households.	3: 3km Earthworks (Pipe trenches, bedding, and finishing). 3km pipe installation for sewer and water and roads re-instatement. Water connection to 0 households.	3: 3km Earthworks (Pipe trenches, bedding, and finishing). 3km pipe installation for sewer and water and roads re-instatement. Water connection to 0 households.	3: 3km Earthworks (Pipe trenches, bedding, and finishing). 3km pipe installation for sewer and water and roads re-instatement. Water connection to 450 households.	3: 6km Earthworks (Pipe trenches, bedding, and finishing). 6km pipe installation for sewer and water and roads re-instatement. Water connection to 450 households.
UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)						
3.7	Number of social compacts concluded with communities.	15	-	3	7	5
3.8	Number of feasibility studies conducted for upgrading informal settlements)	10	-	-	5	5
3.9	Number of human settlements benefitted from temporary municipal engineering services	9	-	-	7	2
3.10	Number of households in informal settlements relocated to completed units in Mega Projects	250	-	-	-	250

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.11	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	1	-	-	-	1
BNG UNITS/SITES						
3.12	Number of Breaking New Ground (BNG) houses delivered	5 923	898	2 133	1 912	980
3.13	Number of serviced sites delivered	233	200	33	-	-
3.14	Municipal Engineering Services installed for walk-up units	5 239	1 759	1 370	1 240	870
BENEFICIARY MANAGEMENT						
3.15	Percentage of quality assured housing units allocated to approved beneficiaries	100%	100%	100%	100%	100%
QUALITY ASSURANCE						
3.16	Number of subsidy housing projects enrolled with the NHBC	8	2	4	2	-

5.4. PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

PURPOSE:

To provide for the effective management of housing.

This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through:

- The maintenance of flats not yet transferred and vacant stands.
- The management of common public areas and spaces, including boundary walls in BNG [Breaking New Ground] walk-ups
- Facilitating dispute resolution arising from claims of housing ownership

This programme consists of the following sub-programmes in line with the Budget Programme Structure for the Provincial Department of Human Settlements:

Administration: To provide administration support.

Sale and transfer of Housing Properties: To provide for the sale and transfer of rental stock.

Devolution of Housing Properties: To facilitate the devolution of housing assets.

Housing Properties Management: To provide for the maintenance of housing properties, the transfer of ownership.

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
SALE AND TRANSFER OF HOUSING PROPERTIES									
Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Title deeds registered pre-1994	Number of pre-1994 title deeds registered	1 001	666	36	600	700	500	200
	Title deeds registered post -1994	Number of post-1994 title deeds registered	4 185	5 128	3 089	8 209	9 872	10 000	10 500
	Title deeds registered post-2014	Number of post-2014 title deeds registered	1 776	3 195	1 825	1 350	2 268	1 000	1 500
	New title deeds registered	Number of new title deeds registered	-	New Indicator	0	-	857	711	2 100
	Rental housing disputes resolved	Percentage of residential rental housing disputes resolved by the Rental Housing Tribunal	963	73%	66%	70%	70%	70%	70%
	Ownership disputes resolved	Number of housing ownership disputes	New Indicator	1	3	105	80	70	65

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		resolved in respect of pre-1994 title deeds backlog							

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT: OUTPUT INDICATORS AND ANNUAL AND QUARTERLY TARGETS

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
SALE AND TRANSFER OF HOUSING PROPERTIES: NON-STANDARDISED OUTPUT INDICATORS						
4.1	Number of pre-1994 title deeds registered	700	100	250	250	100
4.2	Number of post-1994 title deeds registered	9 872	500	3 138	3 617	2 617
4.3	Number of post-2014 title deeds registered	2 268	20	1 072	1 156	20
4.4	Number of new title deeds registered	857	10	10	30	807
4.5	Percentage of residential rental housing disputes resolved by the Rental Housing Tribunal	70% of received cases	70% of received cases	70% of received cases	70% of received cases	70% of received cases
4.6	Number of housing ownership disputes resolved in respect of pre-1994 title deeds backlog	80	15	23	22	20

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

6.1. PROGRAMME 1: ADMINISTRATION

Contribution of Outputs to Outcomes and Impact (Outcome 1 & 3)

The collective outputs of Programme 1 are responsive to Outcome 1 and Outcome 3, which are “Functional, integrated management and governance of the Department” and “Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods”. They indicate the extent to which the Department has been managed and governed in compliance with applicable legislation and regulations. It also indicates the level of functionality of the Department and its commitment and contribution to integrated and holistic service delivery. Importantly, the outputs and output indicators of this Programme are the strategic enablers of service delivery by the core function programme areas and their respective outcomes, i.e. Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods, and Social justice through security of tenure and asset value for beneficiaries. All the outcomes of the Department individually and collectively contribute to the impact statement of the Department.

Contribution to Women, Youth and Persons with Disabilities

The programme’s contribution to improving the lives of women, youth and persons with disabilities is located in its supply chain management and human resource management sub-programmes. The Department strives to spend 40% of its total procurement budget for each financial year on businesses owned by women, 20% on businesses owned by youth and 5% on businesses owned by persons with disabilities. In addition to this, the Department sets a target of spending 80% of its total annual procurement budget to local suppliers, some of which have women, youth, and persons with disabilities in their ownership/management or staff structures.

The Department has adopted and continues to strive to achieve the DPSA targets of 50% women employed in SMS positions and 2% employment of persons with disabilities. These targets are not reflected as outputs in this 2024/25 APP but instead are reflected in the Annual Operational Plans of the Corporate Services Branch of the Programme.

Alignment of the outputs and their indicators to Outcome 1 and 3

All the outputs and their respective indicators respond to the functional, the management, governance elements and the spatial transformation of the of human settlements. The combined assurance report output focuses on the management of risks that impede and/or threaten to impede the functionality, good management, and governance of the entire department and of service delivery by the core function programmes of the Department. The unqualified audit, budget spend, and financial statements outputs and respective indicators focus primarily on prudent, effective, and efficient financial management as the enabler of service delivery and achievement of all non-financial performance targets of the Department. The strengthened, enhanced and functional Provincial level IGR output and its two (2) indicators focus on the integrated element of the outcome. The “Achievement of all Corporate Support Services targets in Annual Operational Plan (AOP) of each financial year” output focuses primarily on the functionality element of the outcome due the critical services provided by the sub-programmes of the Corporate Services Branch. These services include ensuring the Department has the required human resource capacity to perform its work, the work of the department is communicated to all external role-players and beneficiaries and that IT connectivity

and uptime facilitates and enables speedy, effective and efficient implementation of all core and corporate services.

Performance over the MTEF period

The outputs, output indicators and targets in respect of Outcome 1 remain constant over the MTEF. However, any changes introduced to the strategic and political priorities of the Department over the MTEF period may impact on some of the outputs, indicators and targets of this Programme Area which delivers on Outcome 1.

6.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH & PLANNING:

Contribution of Outputs to Outcomes and Impact (OUTCOME 2 & 3)

The collective outputs of Programme 2 speak to Outcome 2 and 3 which are: “Enhanced delivery of human settlements through integrated policy, research, planning and monitoring and evaluation.” and “Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods “. They indicate the extent to which (a) the Department has created an enabling policy and legislative environment for the delivery of human settlements, (b) the Department has incorporated the political priorities of the 6th term of governance in its plans, and (c) the Department is succeeding in implementing its plans and thereby delivering on its mandate and achieving its stated impact and outcomes. As in the case of Programme 1, the outputs and output indicators of this Programme are critical strategic enablers of service delivery by the core function programme areas and their respective outcomes, i.e., Integrated, sustainable, spatially transformed human settlements and liveable neighborhoods, and social justice through security of tenure and asset value for beneficiaries. All the outcomes of the Department individually and collectively contribute to the impact statement of the Department.

Contribution to Women, Youth and Persons with Disabilities

This Programme does not make any direct quantitative contribution to improving the lives of women, youth, and persons with disabilities. However, the Programme may make a qualitative contribution in terms of any research it conducts and/or policies/legislation or strategies it develops on ensuring and increasing access to housing opportunities by these prioritised marginalised sectors. The Programme, through its strategy sub-programme can also contribute to ensuring these priority marginalised sectors are taken into account by the Department at a planning stage and reflected as beneficiaries. The monitoring evaluation and reporting sub-programme of this Programme plays the important role of reporting on the Department’s achievements in respect of improving the lives of women, youth and persons with disabilities.

Alignment of the outputs and their indicators to Outcomes 2 and 3

Two (2) of the Programme’s outputs, i.e., “Human Settlements delivery focused Research Reports” and “Provincial Human Settlement focused policies, legislation and strategies” are aligned to the responsive needs-based research, policies, legislation, strategic frameworks elements of Outcome 2. The “Compliant and politically aligned five-year Strategic and Annual Performance Plans” output responds to the analysis driven strategic annual planning element, and the two (2) reports related outputs are aligned to the reporting element of Outcome 2. Of these latter 2 outputs, the DPME Quarterly Performance Report is a legislated requirement. The Quarterly reports on area-based and household interventions and trends in the full subsidy and gap markets is a new output reflected in the Medium-Term Strategic Priorities (MTSF) for the human settlements sector. Through outcome 3, the Department addresses issues of integrated planning and transforming the past spatial patterns to ensure that people are closer to socio-economic amenities. It will also ensure alignment of local government Integrated Development Plans in terms of the provision of bulk infrastructure, township establishment approvals, etc.

Performance over the MTEF period

The targets of 1 research report and 2 policies should be read as indicative because both targets deal with needs-based matters and contexts which may change. For example, the housing delivery process may identify new additional research and/or policy and/or legislation and/or strategy that is required. The targets of the said outputs may also change over the MTEF period due to changes in budget allocations and/or reprioritisation processes. In terms of spatial transformation, the Department has developed the Gauteng Human Settlements Spatial Master Plan and it has been approved and is reviewed annually.

6.3. PROGRAMME 3: HOUSING DELIVERY: OUTCOMES 3 AND 4

Contribution of Outputs to Outcomes and Impact

The collective outputs of Programme 3 are responsive to Outcomes 3 and 4, i.e. “Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods” (outcome 3), and “Social justice through security of tenure and asset value for beneficiaries” (outcome 4). While all the outcomes of the Department individually and collectively contribute to the impact statement of the Department, this Programme and the outcomes it responds to represents the core functions the Department performs to deliver on its mandate and achieve the impact stated in the Department’s Strategic Plan. The housing opportunity outputs of this Programme are the tangible deliverables for all the critical elements of the Impact Statement which is:

“Integrated Sustainable Human Settlements that:

- realise the constitutional right of people to have access to housing;
- contribute to the Growing Gauteng Together as a smart Global City Region;
- provide security of tenure and restores human dignity;
- reverse apartheid spatial planning with spatially transformed human settlements that enable people to live, work and play in the same area”.

Contribution to Women, Youth and Persons with Disabilities

The programme’s contribution to improving the lives of women, youth and persons with disabilities lies in the:

- delivery of housing opportunities to women, youth and persons with disabilities who are qualifying beneficiaries;
- the youth and labourers skills development programme;
- the job creation through the EPWP Incentive Grant and the HSDG.

It must be noted that in the past, the Department did not disaggregate its housing delivery data in terms of women, youth and person with disabilities beneficiaries. The nature of the Department’s

service delivery also dictates that such disaggregation targets cannot be forecast, nor can the Department set quotas for these marginalised sectors until it has done in-depth research into the housing needs of these sectors and the numbers of possible qualifying beneficiaries. Accurate information on these marginalised sectors as beneficiaries can realistically only be analysed and reported on after title deeds have been issued to the rightful homeowners which is the last stage of the construction value chain.

Alignment of the outputs and their indicators to Outcomes 3 and 4

The outputs and their respective indicators in this Programme respond to Outcome 3 (“Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods”) specifically and are listed under the following sub-headings in the measurement tables:

- Development planning,
- Land acquisition and RLRP
- Township establishment
- Bulk infrastructure support services
- Priority development areas
- Financial Interventions
- Social Housing
- Hostel Redevelopment
- Urban Renewal Programme (URP)
- Upgrading of Informal Settlements Programme (UISP)
- Mega Legacy and Blocked Projects, Blocked and abandoned etc.

All the outputs and indicators on beneficiary management and title deeds are responsive to Outcome 4 (“Social justice through security of tenure and asset value for beneficiaries”).

Performance over the MTEF period

The outputs, output indicators and targets in respect of Outcomes 3 and 4 changes over the MTEF. The reason for this that the number of housing opportunities the Department can deliver is dependent on the amount of the HSDG it receives each financial year, and the housing programmes that are prioritised i.r.o. HSDG spend. Other factors that impact on the targets in particular is the commitment of contractors and developers to complete their projects on time, the extent to which external role-players such as the municipalities delivering the required bulk infrastructure and registering/proclaiming townships timeously, the availability of land suitable for human settlement developments, etc.

Any changes introduced to the strategic and political priorities of the Department over the MTEF period may also impact on some of the outputs, indicators and targets of this Programme Area which delivers on Outcomes 3 and 4.

6.4. PROGRAMME 4: HOUSING ASSET MANAGEMENT & PROPERTY MANAGEMENT (OUTCOME 4)

Contribution to Outcomes and Impact

The collective outputs of Programme 4 are responsive to Outcome 4. They indicate the extent to which the Department is managing, maintaining, and transferring its property assets in compliance with applicable legislation and regulations. It also indicates the Department's management of rental disputes through the Gauteng Rental Housing Tribunal.

Importantly, the following outputs and output indicators contribute to the following strategic priorities:

- The transfer of property units (land, flats and buildings) contributes to the delivery of housing opportunities
- The resolving of rental disputes contributes to strengthening consumer protection.

All the outcomes of the Department individually and collectively contribute to the impact statement of the Department.

Contribution to Women, Youth and Persons with Disabilities

The programme's contribution to improving the lives of women, youth and persons with disabilities will be applicable in relation to transfers of property once the process is concluded and the Programme disaggregates its data i.r.o. women, youth, and persons with disabilities. It will also be applicable in relation to rental housing disputes resolved when the data is disaggregated in terms of the three priority marginalised sectors.

Alignment of the outputs and their indicators to Outcome 4

These outputs deal with the maintenance of flats, the remedial construction/sectionalisation/transfer of flats, updating of the Inventory Management Register, the transfer of commercial properties and the devolution of properties to municipalities and eligible individual beneficiaries.

The housing and rental housing disputes resolved outputs contribute to the management of rental disputes element of the outcome.

Performance over the MTEF period

The targets for this programme vary due to the possibility that, for example the number of properties the Department has to maintain may change over time. The targets i.r.o. rental disputes are indicative targets based on past performance. The Programme has no control at all over the number of households and/or landlords and tenants may find themselves in dispute and registering their disputes for resolution with ADARDI or the Gauteng Rental Housing Tribunal. This is important to note because the performance of these indicators and targets may record under-performance or over-performance at a point in time.

7. PROGRAMME RESOURCE CONSIDERATIONS

7.1. PROGRAMME 1: ADMINISTRATION RESOURCE CONSIDERATIONS

7.1.1 SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main mates appropriation	Adjusted appropriation	Revised estimate	Medium-term esti-		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Corporate Services	546 338	524 423	723 897	696 086	749 691	696 086	679,818	687,269	721,263
Total payments and estimates	546 338	524 423	723 897	696 086	749 691	711 723	679,818	687,269	721,263

TABLE 7.1.2: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	540 164	517 476	541 758	686 245	589 817	551 849	662,253	677,303	709,880
Compensation of employees	211 011	217 414	225 691	279 793	260 376	260 376	295 497	302 338	316 245
Goods and services	329 153	300 062	284 669	406 452	329 424	291 466	366 756	374 965	393 635
Interest and rent on land			31 398		7	7			
Transfers and subsidies to:	2 210	1 539	175 024	2 079	152 079	152 079	2 172	2 269	2 373
Households	2 210	1 539	175 024	2 079	152 079	2 079	2 172	2 269	2 373
Payments for capital assets	3 964	5 125	6 862	7 762	7 795	7 795	6,200	3,082	3,224
Machinery and equipment	602	5 055	6 836	7 273	7,495	7,495	6 200	3 042	3 182
Software and other intangible assets	3 362	70	26	489	300	300		40	42
Payments for financial assets		283	253						
Total economic classification	546 338	524 423	723 897	696 086	749 691	711 723	670,625	682,654	715,477

7.1.2 BUDGET NARRATIVE

The key activities within this programme are administrative in nature and provides support to the core programmes. The programme is fully funded from the Voted and Earmarked funds of the departmental allocations. The table above reflects the programme's expenditure and budget per sub- programme and economic classification over the seven-year MTEF period. Expenditure was relatively decreasing from R546.3 million in 2020/21 to R 524.4 million in 2021/22 financial years, due to the impact of COVID-19 lockdown restrictions which led to low spending in the support and operational costs. The expenditure increased from R524.4 million in the 2021/22 to R723.8 million in the 2022/23 financial year, the allocations were earmarked for, amongst others leasing of office accommodation for the department and regional offices, records management, and the annual salary adjustment, pay-progression, and other benefits. The department received a once-off allocation of R65 million during the 2021 MTEF to fund departmental historical accruals. The department will continue to manage the expenditure within the programme to align with provincial priorities and to support core services.

The budget for this programme increases from the main budget of R696 million to the Adjusted budget of R749.7 million in the 2023/24 financial year. Through virements, a total amount of R 53.6 million is received by the programme as follows: R52.5 million is received from programme 3: Housing developments and R1.1 million is received from programme 2: Housing needs, research, and planning. Funding received by the programme will provide for: sanitation services for 64 district based informal settlements, accruals due to historical billing, MEC outreach programmes, tariff increases in respect of municipal services and escalation of cleaning services costs.

Through shifts and virements, the budget for goods and services decreases by R77 million from R406.5 million to an adjusted budget of R329.4 million. An amount of R100 million is shifted from operating leases due to non-availability of office space to transfers and subsidies for provision of sanitation services for 64 district based informal settlements, an amount of R19.4 million is shifted from compensation of employees to goods and services to make provision for advertising of untraceable beneficiaries of title deeds and housing allocations, provision for the MEC outreach programmes and to defray excess expenditure under fleet services due to historical billing. Lastly, an amount of R148 thousand is reprioritised to Programme 4 for the same purpose.

The programme's budget over the 2024 MTEF is expected to increase from R671 million in 2024/25 to R715.5 million in the outer year. The department will continue to manage expenditure within the programme to align with national and provincial priorities, ensuring that cost-containment measures are put in place while supporting the core programmes. The budget in this programme caters for the office accommodation, payments of rates and taxes, municipal payments, provision of security for the head office and regional offices. The budget also is used to procure the tools of trade for the newly appointed employees and laptops that have runout of warranty.

Compensation of Employees

The budget for compensation of employees increases from R295.5 million in 2024/25 to R316.2 million in the outer year. The increases over the period are mainly due to improvement to conditions of services in the 2024/25 financial which amounts to R13.2 million and R13.3 million for the 2025/26 and R14 million in the outer year in line with the 2024 MTEF allocation letter. The filling of critical vacant positions in the department has also been considered. The personnel budget will over

the MTEF keep costs, including overtime, within affordable levels; seek to align the budget with the headcount; be aligned with HR plans; and minimise growth to ensure that compensation of employees does not crowd out critical posts, amongst other things.

Goods and services

The expenditure for goods and services under this programme decreased from R329.1 million to R285 million in 2022/23 financial year. The decrease in the expenditure under goods and services was because of covid 19 as the department was limited in implementing some of its programme due to restriction of the lockdown.

The budget increases from R 367 million in 2024/25 to R 394 million in the outer year of the MTEF, The increase is due to reprioritisation between payment for capital assets and goods and services. The outer year has been determined in line with the GPT guidelines. The operating leases budget increases from R92.3 million in 2024/25 to R125 million in the outer year. The budget will be used to source the office accommodation for the department and regional offices.

Transfers and Subsidies

The budget for Transfers and subsidies within the programme increases by R150 million from R 2 million to an adjusted budget of R152 million, due to the following: R100 million from goods and services as a shift and a virement of R50 million from programme 3 for the provision of interim sanitation services. The budget will experience a slight increase over the MTEF period to continue providing for employees who leave the department, through leave gratuity and injury-on-duty claims.

7.2. PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING 2: RESOURCE CONSIDERATIONS

7.2.1. Summary of Expenditure Estimates

TABLE 8.9: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	8 330	9 560	10 505	12 208	11 039	11 100	11 929	12 501	13 076
2. Policy	3 910	2 437	2 908	6 946	6 946	6 607	5 306	5 632	5 890
3. Planning	1 532	1 565	2 594	5 540	4 733	5 011	5 297	5 557	5 812
4. Research			-	-	-	-	-	-	-
Total payments and estimates	13 772	13 562	16 007	24 694	22 718	22 718	22 532	23 690	24 778

Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	13 772	13 493	16 007	24 694	22 718	22 718	22 532	23 690	24 778
Compensation of employees	12 538	13 333	14 904	16 928	16 928	16 928	17 689	18 482	19 332
Goods and services	1 234	160	1 103	7 766	5 790	5 790	4 843	5 208	5 446
Interest and rent on land									
Transfers and subsidies to:		68	68						
Provinces and municipalities									
Households		68	68						
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 772	13 561	13 561	24 694	22 718	22 718	22 532	23 690	24 778

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 772	13 561	13 561	24 694	24 694	24 694	24 202	26 960	28 199

7.2 BUDGET NARRATIVE

Programme 2: Housing Needs, Planning and Research:

Through a virement of R1.976 million, the budget for this programme decreases from the main budget R24.7 million to the adjusted budget R22.7 million in the 2023/24 financial year due to minimal use of planning consultants. The budget for this programme increases from R23 million in 2024/25 to R 25 million in the outer year in line with the inflationary projections and to align the budget with approved Organisational Structure. The expenditure for this programme has been consistent at R13 million for the 2020/21 to 2022/23 financial year. An amount of R1.6 million in 2024/25 has been reprioritised to programme 1 due to spending pressures in programme 1 and savings realised in programme 2. The budget for this programme is used to facilitate and undertake housing delivery planning; identify housing needs; provide a regulatory framework for housing delivery; develop policy guidelines; provide provincial inputs on housing legislation and any amendments to these; develop provincial multi-year housing delivery plans; ensure alignment of housing plans with IDPs; and conduct research into the demand for housing. The budget increase is mainly to develop and implement the departmental policies, initiate research to achieve strategic objectives and ensure alignment and compliance with the regulatory environment for sustainable human settlements and the building of new cities.

7.3. PROGRAMME 3: OUTCOMES 3 AND 4: RESOURCE CONSIDERATIONS

7.3.1. BUDGET TABLES HOUSING DEVELOPMENT

SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Administration	186 032	191 068	187 505	198 329	356 552	356 552	207 513	228 793	239 317
2. Financial Interventions	195 745	190 348	311 058	491 689	132 092	132 092	604 326	68 799	215 895
3. Incremental Interventions	4 152 354	4 593 856	4 792 969	4 775 744	4 461 943	4 461 943	4 075 660	4 755 717	4 136 125
4. Social and Rental Intervention									
5. Rural Intervention									
Total payments and estimates	4 534 131	4 975 272	5 291 532	5 465 762	4 950 587	4 950 587	4 887 499	5 053 309	4 591 337

Economic Classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	185 493	190 483	187 380	198 329	196 552	196 552	207 513	228 793	239 317
Compensation of employees	180 050	184 162	183 648	193 931	192 931	192 931	206 370	227 436	237 898
Goods and services	5 443	6 321	1 776	4 398	1 872	1 872	1 143	1 357	1 419
Interest and rent on land			1 956		1 749	1 749			
Transfers and subsidies to:	3 692 660	3 522 166	4 239 423	5 018 402	4 505 004	4 505 004	4 201 986	4 424 516	4 352 020
Provinces and municipalities									
Households	3 692 660	3 522 166	4 239 423	5 018 402	4 505 004	4 505 004	4 201 986	4 424 516	4 352 020
Payments for capital assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		
Land and sub-soil assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000	-	-
Total economic classification	4 534 131	4 975 272	5 291 532	5 465 762	4 950 587	4 950 587	4 887 499	5 053 309	4 591 337

7.3.2 BUDGET NARRATIVES: HOUSING DEVELOPMENT

The programme makes up the largest share of the Department's budget and expenditure (about 85 per cent of the budget and expenditure is in this programme). The purpose of the programme is to establish sustainable human settlements where all citizens have access to housing and other social amenities. The programme performs the core functions of the department: planning, land acquisition, township establishment, delivery of housing opportunities across all housing programmes in the National Housing Code, beneficiary management and issuing of title deeds. The following strategic priorities are included in the 2022/23 financial year and over the MTEF of the budget allocation of this programme: up-scaling Mega Projects, accelerating implementation of the RLRP, supporting access to basic services, closing of Legacy Projects, completing all abandoned/incomplete/blocked projects, hostel redevelopment, upgrading of informal settlements, UISP implementation and resuscitating URPs.

Through national additional funding, the budget for the programme is reduced by R463.5 million for the period 2023/24. These budget cuts implementation are made up of HSDG R483.7 million, ISUPG R138.7 million and an EPWP amount of R1.076 million and an addition funding through the provincial equitable share of R160 million. To ensure continues implementation of deliverables and that elevated priorities are not negatively impacted, the department reprioritised funds from low performing projects towards high performing projects.

Furthermore, through virements the budget for this programme is reduced by R52.5 million due to a virement of R50 million from the provincial earmarked allocation for Urban renewal and rapid Land Release programmes to programme 1: Administration under transfers and subsidies for the provision of interim sanitation services to 64 district based informal settlements whereas a virement of R2.5 million from savings realised from unfilled vacant positions, reduced spending on outsourced services and savings on insurance cost due to non-availability of office space also to programmes 1 is processed to provide for accruals due to historical billing, MEC outreach programmes, tariff increases and adjustments on the cleaning services costs. The programme receives a virement amount of R769 thousand from programme 2 under interest and rent on land to provide for interest incurred on overdue accounts. Through shifts, an amount of R1.2 million is shifted within goods and services for the provision of MEC community outreach programmes and the procurement of protective clothing for quality assurance inspectors, while an amount R980 thousand is redirected to Interest and rent on land to cover excess expenditure for court orders against the department and interest charged on overdue account.

Expenditure increased from R4.5 billion in the 2020/21 financial year to R5.2 billion in 2022/22 financial year. Provision of social housing and housing subsidies remains critical and is budgeted for in this programme. Included in the programme's budget over the MTEF is the (HSDG); (ISUPG); and EPWP grant to fund provision of sustainable human settlements where all citizens have access to housing and other social amenities as well as job creation initiatives in communities.

The budget for this programme decreases from the main budget of 5.4 billion to the adjusted budget of R4.9 billion. The programme performs the core function of the Department: planning, land acquisition, township establishment, delivery of housing opportunities across all housing programmes in the National Housing Code,

including beneficiary management and issuing of title deeds. The following strategic priorities are included in the 2023/24 financial year and over the MTEF of the budget allocation of this programme: up-scaling the implementation of the Mega Projects, accelerating the implementation of the Rapid Land Release Programme (RLRP), supporting access to basic services, winding down of the Legacy Projects, completing all abandoned/incomplete/blocked projects, hostel redevelopment, upgrading of informal settlements (UISP) and upgrading of infrastructure in some of the old townships through the implementation of the Urban Renewal Programme (URP).

Over the 2024 MTEF, the department's overall budget decreases from R4.9 billion in 2024/25 to R4.6 billion in 2026/27 in line with estimated inflation projections. The largest share of the budget is allocated to the Housing Development Programme which aims to establish sustainable human settlements where all citizens have access to housing and other social amenities.

The departmental budget will fund servicing of stands; provision of housing units; the Finance Linked Individual Programme (FLISP) programme; eradication of informal settlements; urban renewal projects; hostel redevelopment; acceleration of Mega Projects and the winding down of the Legacy Projects; the Rapid Land Release Programme and relief from accruals amongst other activities. Included in the departmental budget for the MTEF is the provincial earmarked budget for issuing title deeds and the national allocation for the Informal Settlements Upgrading Partnership Grant. The provision of social housing and the provision of housing subsidies remain critical and are budgeted for in this programme.

Transfers and Subsidies

Over the MTEF, transfers and subsidies increase from R4.2 billion in 2024/25 financial year to R4.3 billion in the outer year, primarily due to the national Department of Human Settlements increasing the Human Settlements Development Grant from R3.8 billion in 2024/25 to R4 billion in 2026/27 and the outer year adjusted in line with the GPT guidelines. The ISUPG Informal Settlements Upgrading Partnership Grant decreases from R927 million in 2024/25 financial year to R265.1 million in 2026/27 and the outer year is determined in line with the GPT guidelines.

Payment for Capital Assets

The budget for payment for capital assets increases from R249 million in 2024/25 financial year to R478 million in 2026/27 due to the decrease in the budget for Land and sub soil. The outer year is determined in line with the GPT guidelines.

7.4. PROGRAMME 4: RESOURCE CONSIDERATIONS

7.4.1. BUDGET TABLES HOUSING ASSETS AND PROPERTY MANAGEMENT

Expenditure Estimates Housing Assets and Property Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	33 485	32 755	34 444	38 290	38 438	38 438	40 461	42 253	44 198
2. Sales and Transfer of Housing Properties	100 470	69 544	122 599	50 000	50 000	50 000	-	-	-
3. Devolution of Housing Properties			-	-	-	-			
4. Housing Properties Maintenance	22 980	63 894	159 268	146 390	110 390	148 358	146 363	-	-
Total payments and estimates	156 935	166 193	316 311	234 680	198 828	236 796	186 824	42 253	44 198

7.4.2 Economic Classification: Housing Assets and Property Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	56 202	96 552	186 812	184 680	148 828	186 796	186 824	42 253	44 198
Compensation of employees	33 202	32 658	34 444	37 474	37 474	37 474	39 156	40 910	42 792
Goods and services	23 000	63 894	152 368	147 206	111 354	149 322	147 668	1343	1 406
Interest and rent on land									
Transfers and subsidies to:	100 733	69 641	122 599	50 000	50 000	50 000	-	-	-
Provinces and municipalities									
Non-profit institutions									
Households	100 733	69 641	122 599	50 000	50 000	50 000	-	-	-
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	156 935	166 193	316 311	234 680	198 828	236 796	186 824	42 253	44 198

7.4.3. BUDGET NARRATIVE: HOUSING ASSETS AND PROPERTY MANAGEMENT

The budget for this programme decreases by R36 million from R234.7 million to R198.8 million in the 2023/24 financial year due to the implementation of national budget cuts related to the HSDG. Following these budget cuts, the departments business plan related to the HSDG is reprioritised to ensure continuous implementation of projects.

Through a virement an amount of R148 thousand is received from programme 1 and the funds are reprioritised towards advertising under goods and services for the publication of untraceable beneficiary names for allocation of title deeds and for MEC's community outreach programmes.

In addition, through shifts an amount of R10.6 million is reprioritised within goods and services due to savings realised from workshops being held virtually, improved internal capacity, centralisation of budgets and remote working arrangements. Funds are made available to provide for MEC outreach programmes, payment of electricity, water and rates and taxes for hostels and flats, feasibility studies related to the maintenance of hostels and tracing of beneficiaries of title deeds and housing opportunities. An amount of R50 million is reprioritised within transfers and subsidies from the earmarked provincial allocation for title deeds towards the provision of interim sanitation services.

Under this programme, expenditure was R156 million in 2020/21 and it increased to R316 million in the 2022/23 the expenditure relates to maintenance of departmental immovable assets in the form of flats, hostels, and vacant stands, and Providing security of tenure through the issuance of Title Deeds and Eradication of Backlog in Registration of pre-1994 and post-1994 Title Deeds.

The budget decreases from R187 million in the 2024/25 financial year to R44.1 million in 2026/27 financial year in line with GPT guidelines. The earmarked provincial budget under the programme is stopped or discontinued.

Goods and Services:

The expenditure for goods and services has increased from R23 million in 2020/21 to R152.3 million in 2022/23 financial year, the increase in expenditure is due to the maintenance of departmental immovable assets in the form of flats, hostels, and vacant stands. The budget for the 2024 MTEF period will be determined through the business plan processes in line with the National department of Human Settlement processes.

8. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC RISK REGISTER FOR 2024-25

Outcomes	Key Risks	Risk Mitigations
Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Lack of office accommodation	<ul style="list-style-type: none"> Continuous follow-up with Legal Advisory Services. Follow up with DID for alternative office accommodation.
Enhanced delivery of human settlements through integrated policy, research, planning, monitoring and evaluation	Slow spatial transformation	<ul style="list-style-type: none"> Review of the PSHDA. Signing of MOU with Municipalities. GDHS project list to be incorporated and aligned in the IDP.
Integrated, sustainable and spatially transformed human settlements and liveable neighbourhoods	Increase in informal settlements without basic services.	<ul style="list-style-type: none"> Upgrade of the informal settlements (security of tenure). Implementation of solar lighting and water projects.
	Slow implementation of the Urban Renewal Programme (URP)	<ul style="list-style-type: none"> Implementation of the URP Master plan. Engagement with GPT to ring-fence the Urban Renewal Programme budget.
	Inadequate protection of Human Settlement Assets (Land & Houses).	<ul style="list-style-type: none"> Implement the GDHS protection and security strategy. Appointment of the security panel Revised SOP to address the uniform allocation process in different regions.
	Inadequate bulk infrastructure to support housing projects/interventions.	<ul style="list-style-type: none"> Advocate for the alignment of the Human Settlements Spatial Master Plan (Bulk Infrastructure), with IDPs and SDF through IGR & IDP processes (Then find expression in BEPP).

Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> ▪ Signed MOU between the Department with Municipalities on Bulk Infrastructure and monitor the process. ▪ Planning unit to ask bulk confirmation from the Municipalities for GDHS projects. ▪ Only project with bulk confirmation per project metrics should be in the business plan
Integrated, sustainable and spatially transformed human settlements and liveable neighbourhoods	Slow implementation of the Rapid Land Release Programme.	<ul style="list-style-type: none"> ▪ Capacitate the programmes with warm bodies with skills. ▪ Ring fencing the site for the development of the Mega Projects by turnkey providers. ▪ Development planning (preparation) of available state owner- owned land. ▪ Increased corporation with local municipality to fast track the approval processes on township applications. ▪ Motivate for increased budget to facilitate land acquisition as private owned land is expensive.
Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants, and owners.	Slow delivery of housing projects.	<ul style="list-style-type: none"> ▪ Request support from the security cluster (Rapid Response) to address business forum disruptions. ▪ Resuscitation of the PSC for all housing projects. ▪ Social facilitation of housing projects. ▪ Alignment of USDG with GDHS projects.
	Delayed processing of titledeeds.	<ul style="list-style-type: none"> ▪ Reduce the backlog for the township formalization (10 townships).

Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> ▪ Fast track the appointment of PRTs. ▪ Sign MOU with Municipalities to advance signing of power attorney within 20 days. ▪ Advocate historical townships infrastructure funding attached to conditions of establishment. ▪ Ring Fence USDG for historical Tittle Deeds. ▪ Regularization policy to be table at MinMec for concurrence at National level.
Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants, and owners.	Inadequate property maintenance (hostels).	<ul style="list-style-type: none"> ▪ Implementation of the maintenance plan.

9. PUBLIC ENTITIES

Name of the Public Entity	Mandate	Key Outputs	2024/25 (R thousands)
Gauteng Partnership Fund	<p>The mandate of the GPF is an extension of the mandate of the GDHS. The core functions comprising the GPF's mandate are:</p> <ul style="list-style-type: none"> • Raising and managing the capital required for the successful implementation of identified MegaProjects in Gauteng Province; • Providing project management support in the implementation of the identified Mega Projects; • Managing identified strategic brownfields developments that improve existing settlements and generate additional revenue required by the GPF and contribute to capital raising targets; and • Serving as a turnkey developer for identified Mega Projects to be developed on strategic public land 	<ul style="list-style-type: none"> • Affordable housing units completed • Mega projects implemented • Serviced Sites completed - mega projects • Top structures completed (houses) - mega projects • Rapid land release implemented 	R 968, 005, 000

10. INFRASTRUCTURE PROJECTS

**Refer to details on the Department's 2024/25 Business Plan and Project Readiness Matrix enclosed as an annexure due to its bulky nature*

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure

11. PUBLIC - PRIVATE PARTNERSHIPS (PPPs)

- The Department does not have Public Private Partnerships

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

Supply Chain Management

Indicator Title	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and People with Disabilities
Definition	<p>This refers to the Department's procurement spend on township-based owned businesses or enterprises which simply refers to "Gauteng based," which can range from women, youth and people with disabilities as follows: 60% for township businesses 40% for women, 20% for youth and 3% for People with Disabilities)</p> <p>A township-based business or enterprise means a small enterprise which is based or situated in a township designated in terms of Gauteng Township Economic Development Act (2022) and which is owned and operated by the applicable designated groups and includes a small enterprise organisation.</p> <p>The indicator and targets track the extent to which expenditure is realised based on the budget spend to these marginalised sectors in terms of the Preferential Procurement Framework Act. It also serves to mainstream women, youth, cooperatives, military veterans and people with disabilities</p>
Source of Data	BAS (Basic Accounting System): Electronic Banking Transfer (EBT) Report showing payments to service providers/ Relevant GPG financial system/ Departmental financial system expenditure reports
Method of Calculation / Assessment	Total expenditure per designated group/total expenditure for the period under review X 100
Means of Verification	Provincial Treasury Expenditure Report/Departmental Expenditure Report/Treasury Monthly click view report reflective of amounts spent per designated group.
Assumptions	Expenditure will be reflective of the subject designated group as per set target
Disaggregation of Beneficiaries (where applicable)	<p>60% expenditure on Township-based businesses</p> <p>40% expenditure on Women</p> <p>20% expenditure on Youth</p> <p>3% for People with Disabilities</p>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved expenditure on the designated groups

Indicator Responsibility	Director: Supply Chain Management
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Finance

Indicator Title	Percentage of fully compliant invoices received paid within 30 days per financial year
Definition	This refers to the efficiency with which the Department processes and pays invoices in compliance with Section 40 of the PFMA. A fully compliant invoice refers to an invoice that is accurate, valid (authentic), and complete (containing all the required information). This section of the PFMA addresses itself to the reporting responsibilities of an accounting officer, which includes, among other things, "keeping full and proper records of the financial affairs of the [d]Department, trading entity in accordance with any prescribed norms and standards."
Source of Data	Listing of invoices submitted to the Department stored on the SAP system and/or register of payments made by the Department to its suppliers/service providers stored on BAS/SAP.
Method of Calculation / Assessment	Number of fully compliant invoices paid within 30 days of receipt/ total number of fully compliant invoices received by the Department x 100
Means of Verification	<ul style="list-style-type: none"> • Reports confirming and reflecting full compliance of invoices received, dates the invoices were received and dates they were paid. • Register of payments made by the Department to its suppliers/ service providers stored on BAS/SAP or Treasury Report/ EBT and SAP Report • Listing of invoices submitted to the Department.
Assumptions	All invoices received are fully compliant enabling the Department to achieve the 30-day payment target.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% Achievement of fully compliant invoices received paid within 30 days.
Indicator Responsibility	Chief Financial Officer

Skills Development and Job Creation

Indicator Title	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)
Definition	<p>The indicator tracks the number of work opportunities created which are either Short-term or Full-term Equivalent (FTE). FTE is an involvement in a project for a year and beyond (Multi-year Projects). Short-term is an involvement in a project for less than a year. These work opportunities are created by the Department in its construction projects, utilizing the Expanded Public Works Programme (EPWP) Incentive Grant from the National Department of Public Works (NDPW) and the Human Settlements Development Grant (HSDG).</p> <p>These jobs provide work opportunities for unskilled labour. Unskilled labour refers to labour that performs work that does not require a person to have received prior training related to the task to be performed and being able to operate to a satisfactory standard.</p> <p>Work opportunity: Paid work created for an individual in a project for any period of time. The same person can be employed in different projects and each period of employment will be counted as a work opportunity.</p> <p>In the event that an individual is involved in varied tasks e.g., plumbing, or electrical over varied periods those would be deemed varied work opportunities, and these would have different contracts, irrespective of the same incumbent having undertaken the subject task.</p>
Source of Data	NDPW-verified Statistics confirming the number of work opportunities created for the unskilled labour (NDPW-validated report).
Method of Calculation / Assessment	Simple Count of work opportunities created through the HSDG Grant and the EPWP Incentive Grant each financial year (Unskilled Labour)
Means of Verification	<ul style="list-style-type: none"> • Verified and validated report from the NDPW (using the ID copies, proof of payment and participant contract duly uploaded on the system and submitted to the National Public Works as a basis for the validated NDPW report reflective of ID numbers.) • ID copies, proof of payment and participant contract linked to the verified and validated report • Listing <p>It should be noted that other projects are multi-year and contracts might be outside the financial year in question and can also be signed just prior to the commencement of the financial year. ** focus is on the period of applicability/validity period (Files can be viewed on site physically or electronically)</p>

Assumptions	The Department continues to receive the HSDG Allocation and or the EPWP Incentive Grant with work opportunities/jobs being increasingly created
Disaggregation of beneficiaries (where applicable)	Women: 60% Youth: 55% Persons with Disabilities: 2%
Spatial Transformation (where applicable)	Across all municipalities where the Department is implementing its housing projects
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly NB: Report will be for previous month (Reporting 1 month late)
Desired Performance	Creation of work opportunities accelerated for unskilled labour
Indicator Responsibility	Chief Director: Technical Support/EPWP

Indicator Title	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)
Definition	The indicator tracks the number of jobs created by the Department on its construction projects as implemented by the contractors or developer or other e.g., implementing agent and funded through the Department's Human Settlements Development Grant (HSDG). Skilled Labour: Persons with technical expertise/training who can be employed in a project for a short/long term period. Job creation: A job is an activity or work that can be performed in a project and be remunerated for as a task undertaken in a particular project. (Files can be viewed on site physically or electronically)
Source of Data	List of skilled labourers
Method of Calculation / Assessment	Simple Count of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)
Means of Verification	<ul style="list-style-type: none"> • List of skilled labourers from contractors • Contract Agreements • ID copies
Assumptions	The Department continues to receive the HSDG
Disaggregation of beneficiaries (where applicable)	Women: 40% Youth: 30% Persons with Disabilities: 2%
Spatial Transformation (where applicable)	Across all municipalities in Gauteng where the Department is implementing its housing projects
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly NB: Report will be for previous month (Reporting 1 month late)

Desired Performance	Creation of job opportunities accelerated for skilled labour
Indicator Responsibility	Chief Director: Technical Support/EPWP

PROGRAMME 2: HOUSING NEEDS, RESEARCH & PLANNING

Research

Indicator Title	Number of Human Settlements research reports completed per financial year
Definition	This refers to the research reports that the Research sub-programme will undertake and complete (meeting the deadline with all required sections having been attended to in the document. These research reports would have been finalised and endorsed by the Accounting Officer (AO). The completed research reports commence with the development of research proposals and the draft research reports consulted with stakeholders and submitted for the approval of the Accounting Officer. The research topic and need will be informed by the human settlement's delivery programme of the Department. The findings and recommendations of the completed research report will guide the implementation and delivery of human settlements programmes and projects.
Source of Data	Knowledge Management Portal containing completed and organisationally endorsed research reports and or the approved Human Settlements focused research reports.
Method of Calculation /Assessment	Simple Count of research reports completed.
Means of Verification	<ul style="list-style-type: none"> • Research reports approved by the AO • Listing of the research reports approved by the AO
Assumptions	The research reports conducted will be completed and submitted for approval on time.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Achievement of the planned target realised in the current financial year
Indicator Responsibility	DDG: Human Settlements Planning

Policy

Indicator Title	Number of Gauteng Department of Human Settlements policies developed per financial year
Definition	<p>Developed policies are policies that have been drafted, consulted on with stakeholders and submitted for the approval by the Member of the Executive Committee (MEC) and/or Accounting Officer (AO). These policies include policy frameworks and policy guidelines. These policies are divided into two categories namely, administrative, and transversal policies:</p> <ul style="list-style-type: none"> • Administrative policies are policies that support administration and management of internal operating systems for purposes of establishing efficiency, consistency, responsibility, and accountability in the Department. Administrative policies are endorsed/approved by AO. • Transversal policies are policies that set out key service delivery arrangements and goals designed to influence and determine major decision-making and actions in the service delivery value chain. These policies address unforeseen challenges that impede housing delivery e.g. unlawful and illegal occupation of land and /or completed houses. They further give effect to Gauteng Provincial Government's Exco and/or Gauteng Provincial Legislature decisions on matters pertaining to the development of human settlements and/or the role of the Department in implementing its mandate. Transversal policies are endorsed/approved by the MEC.
Source of Data	Knowledge Management Portal
Method of Calculation / Assessment	Simple Count of policies developed
Means of Verification	<ul style="list-style-type: none"> • Developed policies approved by the honourable MEC or a record of EMT resolutions or decision (Transversal policies) and/ or AO (administrative policies) • Listing of the policies developed
Assumptions	There are policy gaps that must be addressed
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Achievement of the planned target based on planned policies
Indicator Responsibility	DDG: Human Settlements Planning

Planning

Indicator Title	Project pipeline updated annually
Definition	<p>This refers to the projects at conception stage, planning stage and construction stage. The Project Pipeline is envisaged to reflect forward planning for the development of human settlements inclusive of all housing programmes. All the projects that have been identified from the Multi-year Project Pipeline are subjected to the Project Readiness Matrix prior to their inclusion in the Human Settlements Development Grant Annual Business Plan.</p> <p>The updating of the Multi-year Project Pipeline entails the incorporation of proposed projects ranging from conception, planning and construction.</p>
Source of Data	Approved Multi-year Project Pipeline
Method of Calculation /Assessment	Updated Project Pipeline approved by the Accounting Officer.
Means of Verification	<ul style="list-style-type: none"> • Updated Multi-year Project Pipeline with a list of projects that are at different stages of readiness approved by the Accounting Officer. • Listing of the Gauteng Multi-year Project Pipeline updated
Assumptions	Accurate information on projects is provided timeously
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The projects that form part of the Gauteng Human Settlements Master Plan are aligned to Provincial Priority Human Settlements and Housing Development Areas (PHSHDA), Spatial Development Frameworks and Integrated Development Plans (IDPs) of municipalities.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Achievement of the updated Gauteng Multi-year Project Pipeline
Indicator Responsibility	Director: Development Planning

Indicator Title	Percentage of investment of the total Human Settlements allocation in PDAs
Definition	<p>The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant, and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants)</p> <p>Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.</p>
Source of data	<ul style="list-style-type: none"> • Provincial and Metropolitan Municipality Delivery Business Plans • HSS expenditure reports • National Treasury IRM database • Preliminary Reports from Metropolitan
Method of calculation /Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	<p>One of the following:</p> <ul style="list-style-type: none"> • Provincial-based BAS reports • Expenditure Reports for the PDAs. • Listing of expenditure report against projects in PDAs
Assumptions	The Department will be able to make investments in the projects that are within the PDAs.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented to redress the spatial patterns of the past
Calculation type	Cumulative (year to- date)
Reporting cycle	Quarterly
Desired performance	Increased investment of the total human settlements' allocation in PDAs
Indicator responsibility	Director: Development Planning

Indicator Title	Percentage of land acquired during 2014-2019 within the PDAs rezoned
Definition	The indicator measures the percentage of land that has obtained land development rights for integrated human settlements development from the hectares of land acquired during 2014-2019 within the PDAs. Rezoning means change of land development rights to allow for the required development of integrated human settlements development.
Source of data	Town planning application approved by the relevant authority or Proclamation notices. List of land parcels acquired during the previous MTSF (2014- 2019) period and relevant legislation
Method of calculation /Assessment	The number of hectares of land rezoned divided by the total number of hectares of land acquired multiplied by 100
Means of verification	Any of the following: Approved application for zoning by the municipality or Zoning certificate Listing of the zoned property/land.
Assumption	All land parcels fall within the SDFs of the municipality, PHDAs and the optimally located zones as defined by Gauteng Human Settlements Spatial Master Plan.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Across all Municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented to redress the spatial patterns of the past
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Targeted land rezoned by the end of financial year
Indicator responsibility	Director: Development Planning

PROGRAMME 3: HOUSING DEVELOPMENT
SUB-PROGRAMME: FINANCIAL INTERVENTIONS

FLISP

Indicator Title	Number of households that received subsidies through FLISP
Definition	The indicator measures the number of households that received subsidies through FLISP. The subsidy programme is available to qualifying beneficiaries in affordable housing market to beneficiaries seeking to own a home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income between R3 501 – R22 000 gross income per month as per FLISP policy.
Source of Data	<ul style="list-style-type: none"> ▪ HSS (Housing Subsidy System) ▪ List of applications forms of potential beneficiaries ▪ BAS report on applications received and paid
Method of Calculation / Assessment	Simple count of households that received subsidies through FLISP
Means of Verification	<ul style="list-style-type: none"> ▪ List of beneficiaries ▪ NHFC Approval of beneficiary or FLISP Letter of Grant ▪ Payment requisition and supporting documents or ▪ FLISP subsidy payment requisition and applicant's Identity Document
Assumptions	Government continues to have budget to allocate to the FLISP and the banks continue to co-operate on this programme.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented to redress the spatial patterns of the past
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	All targeted households to receive subsidies through FLISP
Indicator Responsibility	Director: Grant Management

SUB-PROGRAMME: INCREMENTAL INTERVENTIONS

Land Acquisition

Indicator Title	Number of hectares of land acquired for human settlements development
<p>Definition</p>	<p>“Hectares of (well-located) land” refers to a piece of land that would be suitable for utilisation for development of human settlement/ upgrading of informal settlements in line with the Gauteng Human Settlements Spatial Master Plan, Spatial Development Framework (SDF) or Priority Development Areas.</p> <p>Well located land is land acquired within the priority development areas (PHDAs) and or in line with the relevant municipal spatial development framework (SDF), and or the Gauteng Human Settlements Masterplan and or the Gauteng Spatial development Framework.</p> <p>Land acquisition is the process of purchasing/expropriation/land swaps/ donation/land readjustments/or any other appropriate method for varied human settlements developments. This includes informal settlements upgrading, green field development/ resettlement/ relocation/ release for self-build, i.e., Rapid Land Release Programme (RLRP).</p>
<p>Source of Data</p>	<ol style="list-style-type: none"> 1. For hectares of well-located land acquired for human settlements development purposes-Identified acquired land parcels: Departmental records 2. For hectares of land acquired for <i>in situ</i> informal settlements upgrading <ul style="list-style-type: none"> • Technical Assessments (Rapid Assessment & Categorisation) • Upgrading Plans 3. For hectares of land acquired for relocation of informal settlements <ul style="list-style-type: none"> • Technical Assessments (Rapid Assessment & Categorisation) • Upgrading plans
<p>Method of Calculation / Assessment</p>	<p>Simple count of hectares of land acquired for human settlements development and informal settlements upgrading</p>
<p>Means of Verification</p>	<p>For hectares of well-located land acquired for human settlements development purposes</p> <ul style="list-style-type: none"> • Signed deeds of sale /signed Deed of donation/vesting certificate or item 28 certificates/ Signed Development Agreement/Title Deed to determine ownership/Surveyor-General Diagram could be utilised to locate the land parcel to solicit the actual address/physical identification using the ERF Number/ Windeed and relevant Property search engines/ Signed Offer to Purchase. • Services certificates for land acquired with serviced stands

	(applicable where serviced sites were acquired with the land only) <ul style="list-style-type: none"> Listing of acquired land in hectares (<i>if acquired as serviced sites -conversion into hectares (ha) to be applied in the case of a different unit of measure reflected</i>)
Assumptions	Land suitable for human settlements development is available.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all municipalities in Gauteng: City of Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented to redress the spatial patterns of the past
Calculation Type	Non- cumulative
Reporting Cycle	Annually
Desired Performance	Targeted hectares of well-located land acquired for human settlements development
Indicator Responsibility	Director: Planning Development

Rapid Land Release Programme (RLRP)

Indicator Title	Percentage of serviced erven released to beneficiaries as per the RLRP
Definition	<p>Serviced erven refer to erven zoned for residential and non-residential uses (commercial, industrial), in a Proclaimed Township. All land use approvals must be in place, including a General Plan and full municipal engineering services available for each erf.</p> <p>Applicable Zoning may include:</p> <ul style="list-style-type: none"> Residential <ul style="list-style-type: none"> Residential one (Res 1) erven for self-build Res 2/3/4 or similar erven zoned for high-density residential developments, including but not limited to RDP Walk-ups, Social Housing and Student Accommodation Non- Residential <ul style="list-style-type: none"> Commercial Zoned Erven Industrial Zoned Erven Agricultural Zoned Erven Education Zoned Erven Social Services and Special Zoned Erven <p>Beneficiaries in the context of the programme include organisations external to the department that receive serviced erven for further development. This includes other Government Departments and State Owned and Private Entities.</p> <p>Approved Individual Beneficiary is defined as a person with an approved Housing Subsidy as per the Housing Code.</p>
Source of Data	<ul style="list-style-type: none"> Housing Subsidy System for Approved Individual Beneficiaries

	<ul style="list-style-type: none"> • Submission Approved by Accounting Officer to release erven to other organisations external to the department on SharePoint • Municipal Completion Certificate
Method of Calculation / Assessment	<p>Number of serviced erven released to beneficiaries as per the Rapid Land Release Programme (RLRP)/Number of serviced erven acquired by the department under the RLRP (as per the definition above) x 100</p> <p>(The calculated percentage will be measured against the Listing obtained from the Municipal Completion Certificate as submitted by Development Planning Unit in a numeric form and converted for reporting purposes. At the time of planning the target for service erven under RLRP cannot be determined upfront as this entirely depends on the market).</p>
Means of Verification	<ul style="list-style-type: none"> • Certificate of Award to Approved Individual Beneficiary • Copy of an Identity Document linked to the Certificate of Award • Listing of Erven released to Approved Individual Beneficiaries and/or external organisations
Assumptions	<p>There are serviced erven available for release to qualifying beneficiaries</p> <p>There are enough potential beneficiaries on the National Housing Needs Register</p>
Disaggregation of beneficiaries (where applicable)	<p>Youth – 60%</p> <p>Other – 40%</p>
Spatial Transformation (where applicable)	<p>Across all municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented to redress the spatial patterns of the past.</p>
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All targeted serviced erven released to beneficiaries as per the Rapid Land Release Programme
Indicator Responsibility	Programme Manager: Rapid Land Release Programme

Hostel Redevelopment

Indicator Title	Number of hostels provided with routine maintenance
Definition	<p>This indicator refers to the number of hostels provided with routine maintenance. Provision of routine maintenance means the supply of daily cleaning services for common spaces (verandas, corridors, toilets, showers, court yards and open fields). The routine maintenance takes place on a daily basis, this excludes weekends and public holidays.</p> <p>NB: Reports on the work done in the hostel is only signed-off not later than the 10th days after the end of the month.</p>
Source of Data	Human Settlements Development Grant Business Plan Monthly progress reports 6 x Departmentally owned hostels (George Goch, Denver, Jeppe, LTA, Murray and Roberts and MBA)
Method of Calculation / Assessment	Simple count of hostels provided with routine maintenance
Means of Verification	<ul style="list-style-type: none"> • Monthly reports on routine maintenance carried out • Listing of hostels provided with routine maintenance
Assumptions	The hostels in their current form are too old and the surroundings are riddled with informality, illegal dumping and grime.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	All targeted hostels provided with routine maintenance
Indicator Responsibility	Chief Director: Hostel Redevelopment & Special Projects

Indicator Title	Number of detailed designs of alternative energy solutions completed for the Inner-City Hostels
Definition	<p>This indicator refers to the completion of detailed designs for the Proposed Alternative Energy Solutions in the 6 Johannesburg Inner City Hostels. JHB Inner city hostels refer to six departmentally owned hostels (LTA Rethabile, George Goch, MBA, Murray & Roberts, Denver and Jeppe hostels).</p> <p>This Project is currently in the Concept and Feasibility which will be completed in March 2024</p> <p>4 Alternative Energy Solutions will be designed:</p> <ul style="list-style-type: none"> • Water Heating Solutions, including but not limited to Solar Water Heaters • External Common Area Lighting Solutions, including but not limited to High-Mast Lights

	<ul style="list-style-type: none"> Internal Common Area Lighting Solutions, including but not limited to Solar Panel based Inverter/Battery Systems Internal Common Food Preparation Areas Solutions
Source of Data	<ul style="list-style-type: none"> Human Settlements Development Grant Business Plan Detailed Designs Reports
Method of Calculation / Assessment	Simple count of detailed designs of alternative energy solutions
Means of Verification	<ul style="list-style-type: none"> Detailed Designs Reports signed by a departmental Project Manager and a Professional Engineer, including a Practice Number
Assumptions	The hostels have inadequate energy security. There is insufficient provision of energy compared to the requirements, and even when provided, the provision is not reliable.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	City of Joburg
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Completion of all Detailed Designs of Alternative Energy Solutions for the Inner-City Hostels
Indicator Responsibility	Chief Director: Hostel Redevelopment & Special Projects

Urban Renewal Programme (URP)

Indicator Title	Number of project milestones completed within the Sewer Network Upgrade under the Bekkersdal URP
Definition	<p>This indicator tracks the Urban Renewal Programme (URP) project milestones that are completed by the Department in the Bekkersdal node within the sewer network upgrade project. This project is intended to improve infrastructure and the liveability of neighbourhoods in and around Bekkersdal upon completion.</p> <p>The Sewer Network Upgrade Project is a significant multi-year project that the Department will be implementing in the current financial year and over the next remaining 2 years:</p> <p>For 2024/25, the focus will be on the completion of the following project milestones:</p> <ul style="list-style-type: none"> 15km Earthworks (Pipe trenches, bedding, and finishing). 15km pipe installation for sewer and water and roads re-instatement.

	<ul style="list-style-type: none"> Water connection to 900 households. <p>Progress reports signed-off by a registered professional appointed by the Department would indicate achievement on the project milestones.</p>
Source of Data	Approved HSDG Business Plan
Method of Calculation / Assessment	Simple Count of project milestones completed within the sewer network upgrade project under the Bekkersdal URP
Means of Verification	Progress reports signed-off by a registered professional appointed by the Department confirming completion of project milestones.
Assumptions	Successful completion of the project milestones in the Bekkersdal URP sewer upgrade.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Rand West City: Bekkersdal
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Together with relevant stakeholders, the Department will complete project milestones within the Bekkersdal URP Node with a view to facilitate the provision of the required planned community infrastructure interventions. These projects/programmes must be budgeted for on the GDHS's approved HSDG Business Plan.
Indicator Responsibility	Programme Manager: URP

Upgrading of Informal Settlements Programme (URP)

Indicator Title	Number of social compacts concluded with communities
Definition	<p>A Social Compact is an agreement of co-operation and commitment between government, including the Department, local municipality, and the community representative committee of an informal settlement. Among other things, the social compact defines social capacity that the upgrading of an informal settlement would require to succeed.</p> <p>The purpose of a social compact is to operationalise a functional working relationship between government, including the Department, local municipality, and community in respect of upgrading an informal settlement.</p>
Source of Data	Professional Resource Teams and Municipalities
Method of Calculation / Assessment	Simple count of social compacts or agreements concluded between the Department, the municipality and representatives of communities outlining their role in the upgrading process.
Means of Verification	<ul style="list-style-type: none"> Signed Social Compact concluded with the Department, Municipality, and communities.

Assumptions	Communities are willing to participate in the conclusion of social compacts with government.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Achievement of the APP target.
Indicator Responsibility	Programme Manager: UISP

Indicator Title	Number of feasibility studies completed for upgrading informal settlements
Definition	<p>This indicator measures the number of feasibility studies completed under Phase 2 of Informal Settlements Upgrading. 7 Feasibility studies will be undertaken in informal settlements in the province.</p> <p>Phase 2 of upgrading in the upgrading of informal settlements entail the following: -</p> <p>Phase 2: Land acquisition, Feasibility studies (EIA, Geotechnical study, TIA, Layout plan, PEDs), and provision of temporary interim/emergency basic services, where applicable</p> <p>Informal settlements are areas where groups of informal houses/shelter/settlements have been constructed on land without access to basic services such as water and sanitation. The occupants have no legal claim to the land they occupy.</p> <p>(Note: The planned informal settlements are at different stages of planning).</p>
Source of Data	<ul style="list-style-type: none"> ▪ ISUPG Business Plan and/or ▪ Annual Performance Plan and/or ▪ Social facilitation report and/or ▪ Pre-feasibility studies
Method of Calculation / Assessment	Simple count of the number of feasibility studies completed under Phase 2 of Informal Settlements Upgrading
Means of Verification	<ul style="list-style-type: none"> ▪ Environmental Impact Assessments, Geotechnical Reports, Lay-out Plans, Traffic Impact Assessments, and Township Applications (These to be captured in a Professional Resource Team's report), and Proof of Submission. ▪ Listing of the informal settlements where feasibility studies were completed.
Assumptions	The Department will successfully complete the planned feasibility studies under phase 2 of informal settlement upgrading.
Disaggregation of beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	All the targeted studies under phase 2 informal settlements upgrading to be completed.
Indicator Responsibility	Programme Manager: UISP

Indicator Title	Number of informal settlements benefitted from temporary municipal engineering services
Definition	<p>This indicator measures the number of informal settlements benefitted from temporary municipal engineering services. Informal settlements are areas where groups of informal houses/shelter/settlements have been constructed on land without access to basic services such as water, sanitation, electricity, and waste collection. The occupants have no legal claim to the land they occupy.</p> <p>Temporary municipal engineering services in informal settlements refer to short-term infrastructure and basic services provided to informal settlements to improve living conditions in these areas. This includes temporary water supply solutions, temporary sanitation solutions etc.</p> <p>The Department aims to provide informal settlements with temporary sanitation supply solutions. In some instances, temporary services maybe in the form of Alternative Technologies which are environmentally friendly, and do not require connection on municipal bulk networks. Examples include (but not limited to) alternative sanitation, high mast solar lighting, etc.</p>
Source of Data	<ul style="list-style-type: none"> ▪ ISUPG Business Plan
Method of Calculation / Assessment	Simple count of informal settlements benefitted from temporary municipal engineering services.
Means of Verification	<p>Temporary municipal engineering services:</p> <ul style="list-style-type: none"> ▪ Approved designs ▪ Completion certificates ▪ Listing of settlements provided with temporary municipal engineering services.
Assumptions	Engineering designs will have been approved by municipalities. Council Resolutions would have been approved by Municipalities or Trilateral Agreements would have been approved and signed-off by relevant parties.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)

Reporting Cycle	Quarterly
Desired Performance	Identified informal settlements provided with temporary municipal engineering services
Indicator Responsibility	Programme Manager: UISP

Indicator Title	Number of households in informal settlements relocated to completed Mega Project Units
Definition	<p>This indicator measures the number of households within informal settlements relocated to new housing developments or completed units in Mega projects.</p> <p>The aim is to reduce population density and overcrowding within informal settlements as part of the upgrading process by relocating households to completed housing units in Mega projects with better infrastructure and more space, while ensuring the new locations are well-connected to essential services and economic opportunities.</p> <p>Qualifying Households within informal settlements will be relocated to completed housing units within Mega projects. Support is provided to Mega projects through bulk and link funding under the Informal Settlements Upgrading Grant.</p>
Source of Data	<ul style="list-style-type: none"> ▪ ISUPG Business Plan ▪ ISUPG - Bulk funding
Method of Calculation / Assessment	Simple count of the number of households relocated to completed housing units in Mega projects.
Means of Verification	<ul style="list-style-type: none"> ▪ Confirmation letter from Beneficiary administration confirming households allocated in housing units in Mega project for the financial year. ▪ Sign-off by beneficiary confirming relocation/HSS print out proving relocation with beneficiary details linked to household ▪ Beneficiary list of households relocated to Mega projects (Allocated housing units) from Beneficiary Admin unit. ▪ Listing of informal settlements relocated.
Assumptions	Relocation will always be possible for qualifying households.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Targeted households to be relocated to completed housing units within Mega projects.
Indicator Responsibility	Programme Manager: UISP

Indicator Title	Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)
Definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
Source of Data	Informal Settlement Upgrading Strategy UISP Business Plan, Resolution Register of projects approved, National Housing Code
Method of Calculation / Assessment	Simple count of informal settlements upgraded to Phase - 3
Means of Verification	Approved detailed designs. Completion Certificates Listing of informal settlements upgraded to Phase-3
Assumptions	UISP funding continues to be provided.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	All the targeted Informal settlements upgraded to phase 3
Indicator Responsibility	Programme Manager: Upgrading of Informal Settlements Programme

BNG Units/Sites

Indicator Title	Number of Breaking New Grounds (BNG) houses delivered
Definition	The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities. A BNG house is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 40m ² of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.
Source of Data	<ul style="list-style-type: none"> ▪ HSS ▪ Technical documentation (Project Readiness Matrix) ▪ Gauteng Human Settlements Norms and Standards ▪ HSDG Business Plan ▪ Projects contracts

Method of Calculation / Assessment	Simple count of the BNG houses delivered
Means of Verification	<ul style="list-style-type: none"> ▪ Quality Assurance Inspection Report ▪ Listing (completed units per stand number)
Assumptions	The approved subsidy quantum continues to be available for the delivery of houses.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	All targeted BNG houses delivered
Indicator Responsibility	Regional Heads, Director: Project Management Office, and Chief Director: Hostel Re-development

Indicator title	Number of serviced sites delivered
Definition	The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the Provincial Departments of Human Settlements and Municipalities utilising conditional grants. Serviced site refers to a stand/ Erf/ plot which has access to water sanitation, stormwater and road. Service site is considered delivered once an engineer's report has been issued.
Source of data	<ul style="list-style-type: none"> • HSDG Business Plan • Engineering Certificate confirming service sites completed and the stand list
Method of calculation/ Assessment	Simple count of serviced sites delivered
Means of verification	<ul style="list-style-type: none"> • Practical Completion Certificate/Services Certificate signed by the Engineer including a Professional Registration Number and/or municipality. • Listing of serviced sites delivered
Assumption	Access to bulk supply for projects is available.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Across all Municipalities in Gauteng: City of Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites delivered through HSDG
Indicator responsibility	Regional Heads, Director: Project Management Office, Programme Manager: Rapid Land Release Programme

Indicator Title	Municipal Engineering Services installed for planned walk-up units
Definition	<p>The purpose of the indicator is to measure progress achieved in the installation of municipal engineering services connection points to enable walk-up units to access water, sewer, and access roads. Therefore, Municipal Engineering Services refer to water, sewer, and access roads installed for walk-up units.</p> <p>Service connection points for water and sewer service link a unit to the internal reticulation network. Internal reticulation services refer to the network of infrastructure installed in a township or settlement to enable individual households to access water, sewer, and access roads. In the case of walk-up residential units, individual connections points to each unit are required.</p> <p>A walk-up unit is considered installed with internal reticulation services once a Practical Completion Certificate/Services Certificate has been issued and signed by the Engineer including a Professional Registration Number and/or the municipality.</p> <p>A walk-up unit is a residential unit forming part of a multi-storey building with a maximum of four floors that does not require a mechanical lift.</p>
Source of Data	<ul style="list-style-type: none"> • Business Plans • Approved Services Engineering Designs
Method of Calculation/ Assessment	<ul style="list-style-type: none"> • Simple count of the number of units installed with the Municipal Engineering Services.
Means of Verification	<ul style="list-style-type: none"> • Practical Completion Certificate/Services Certificate signed by the Engineer including a Professional Registration Number and/or municipality. • Listing of the number of units installed with the Municipal Engineering Services.
Assumptions	Sufficient budget will be available for the execution of the project.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all municipalities in Gauteng
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	All targeted Municipal Engineering Services installed for the walk-up units
Indicator Responsibility	DDG: Programme Management & Regional Coordination

Beneficiary Management

Indicator Title	Percentage of quality assured housing units allocated to approved beneficiaries
Definition	This refers to applicants who have been approved through the Housing Subsidy System (HSS) by the Department to benefit from government-sponsored housing being allocated directly to their individual housing units (built housing units) as their rightful owners. Housing units referred to here are those have passed the Quality Assurance by the Department at all stages of construction, meaning that those housing units would have been inspected and thus ready for occupation.
Source of Data	<ul style="list-style-type: none"> • HSS • Database of houses ready for allocation
Method of Calculation/ Assessment	Number of quality assured housing units allocated to approved beneficiaries/Number of quality assured housing units ready for allocation to approved beneficiaries x 100
Means of Verification	<ul style="list-style-type: none"> • Happy Letter/Allocation Letter signed by the relevant Contractor/Developer Representative and a Beneficiary with a date of allocation • Copy of an Identity Document of a beneficiary • HSS generated approval script/report • Listing of approved beneficiaries allocated housing units
Assumptions	The Department completes housing units that can be allocated to qualifying beneficiaries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all Municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Allocation of all the quality assured housing units to approved beneficiaries
Indicator Responsibility	Chief Director: Beneficiary Administration

Quality Assurance

Indicator Title	Number of subsidy housing projects enrolled with the National Home Builders Registration Council (NHBRC)
Definition	<p>This indicator measures the number of NHBRC enrolment for subsidy housing projects.</p> <p>Enrolment with the NHBRC consist of:</p> <ul style="list-style-type: none"> ▪ Phase 1 (Project enrolment/Bulk services) and ▪ Phase 2: Home enrolments/Top structure <p>Submissions to the NHBRC are required to enable project and/or home enrolment (green fields and consolidation/brown field linked) financed solely from the proceeds of a state housing subsidy in compliance to section 14 (2) of the Consumer Protection Measures Act 95 of 1998 as amended.</p> <p>This further ensures that requirements of a multi-phase enrolment process are satisfied, which could either come in the form of the two phases, namely: Phase 1: project enrolment/Bulk services or</p> <p>Phase 2: Home enrolment/Top structures.</p> <p>For home and project enrolments the following critical aspects will be encapsulated on the NHBRC's approval letter.</p> <p>Home and Project enrolments: Information relating but not limited to, amongst others: municipality category, approved number of units, programme type.</p>
Source of Data	<ul style="list-style-type: none"> ▪ National Housing Consumers Protection Measures Act 95 of 1998 ▪ NHBRC enrolment package (either project or home) as required by NHBRC
Method of Calculation / Assessment	Simple Count of enrolment approvals received from the NHBRC (Project and/or home enrolment approvals).
Means of Verification	<ul style="list-style-type: none"> ▪ Enrolment application letter submitted by Project Quality Assurance to NHBRC ▪ Confirmation of enrolment applications approved by the NHBRC ▪ Listing of enrolment approvals by the NHBRC.
Assumptions	All enrolment applications submitted to the NHBRC are approved.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across all Municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	All enrolments implemented by the Department
Indicator Responsibility	Director: Project Quality Assurance

PROGRAMME 4: HOUSING ASSETS MANAGEMENT

Sale and Transfer of Housing Properties

Indicator Title	Number of pre-1994 title deeds registered
Definition	The indicator measures the registration of pre 1994 title deeds. Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.
Source of Data	<ul style="list-style-type: none"> • Deed of Sale and/or Bond Cancellation (Zero Letter) issued by the respective Government established financing company • Municipal files (raw data) e.g., permit to occupy or • Transfer of Residential Properties System (TORPS) for pre-1994 title deeds (packaged data-user friendly) • Confirmation letter from the municipality (indicating that a township is a pre-1994 township) or • Court orders or • Council resolutions or • Judgements from internal adjudication process
Method of Calculation/ Assessment	Simple count of pre-1994 registered title deeds
Means of Verification	<ul style="list-style-type: none"> • Listing of beneficiaries for whom the title deeds are registered in favour of. (The list of beneficiaries will contain the following information: Name of Township registered, ERF No, Title Deed No., Name and Surname of beneficiary, ID number of beneficiary, Name & Surname spouse, ID No of spouse). • Deeds search results (Deeds search printouts/relevant search engines of title deeds registered through deeds-based records with registration number)¹ (deeds searches results is regarded aa a POE for both first time transfers and endorsements) • Permit to occupy or trading site permit or deed of sale or • Confirmation letter from the municipality (indicating that a township is a pre-1994 township) or • Court order (document) proving regularisation of a beneficiary without HSS approval or • Judgement from internal adjudication process or • Surveyor General Plans downloaded from the website
Assumptions	All relevant stakeholders will perform as expected and the NDHS will provide the required support.

¹ This document proves both registration and a category of a title deed, where history indicates first/initial registration.

Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the Gauteng Province
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	All targeted pre-1994 title deeds registered
Indicator Responsibility	Chief Director: Assets Disposal & Rental Housing

Indicator Title	Number of post-1994 title deeds registered
Definition	The indicator measures the registration of post 1994 title deeds. Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from a service provider
Source of data	<ul style="list-style-type: none"> • HSS report with a project G number and approved beneficiaries or • Court orders or • Council resolution
Method of calculation/ Assessment	Simple count of post-1994 registered title deeds
Means of verification	<ul style="list-style-type: none"> • List of beneficiaries for whom the title deeds are registered in favour of. (The list of beneficiaries will contain the following information: Name of Township registered, ERF No, Title Deed No., Name and Surname of beneficiary, ID number of beneficiary, Name & Surname spouse, ID No of spouse). • Deeds search results (Deeds search printouts of title deeds registered through deeds-based records with registration number) • HSS report with a project G Number or • Surveyor General Plans downloaded from the website or • Court order (document) proving regularisation of a beneficiary without HSS approval or • Council resolution (document) proving regularisation of a beneficiary without HSS approval
Assumptions	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	Across the Gauteng Province
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post- 1994 title deeds registered
Indicator responsibility	Chief Director: Assets Disposal & Rental Housing

Indicator Title	Number of post 2014 title deeds registered
Definition	The indicator measures the registration of post 2014 title deeds. Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.
Source of Data	<ul style="list-style-type: none"> ▪ HSS report with a project G number and approved beneficiaries or ▪ Court orders or ▪ Council resolution
Method of Calculation / Assessment	Simple count of post- 2014 registered title deeds
Means of Verification	<ul style="list-style-type: none"> • List of beneficiaries for whom the title deeds are registered in favour of. (The list of beneficiaries will contain the following information: Name of Township registered, ERF No, Title Deed No., Name and Surname of beneficiary, ID number of beneficiary, Name & Surname spouse, ID No of spouse). • Deeds search results (Deeds search printouts of title deeds registered through deeds-based records with registration number) • HSS report with a project G Number or • Surveyor General Plans downloaded from the website or • Court order (document) proving regularisation of a beneficiary without HSS approval or ▪ Council resolution (document) proving regularisation of a beneficiary without HSS approval
Assumptions	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the Gauteng Province
Calculation Type	Cumulative (year-end)

Reporting Cycle	Quarterly
Desired Performance	All targeted post-2014 title deeds registered
Indicator Responsibility	Chief Director: Assets Disposal & Rental Housing

Indicator Title	Number of new title deeds registered
Definition	The indicator measures the registration of new title deeds. Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.
Source of Data	<ul style="list-style-type: none"> ▪ HSS report with a project G number and approved beneficiaries or ▪ Court orders or ▪ Council resolution or ▪ Happy Letter
Method of Calculation / Assessment	Simple count of new registered title deeds
Means of Verification	<ul style="list-style-type: none"> ▪ List of beneficiaries for whom the title deeds are registered in favour of. (The list of beneficiaries will contain the following information: Name of Township registered, ERF No, Title Deed No., Name and Surname of beneficiary, ID number of beneficiary, Name & Surname spouse, ID No of spouse). ▪ Deeds search results (Deeds search printouts of title deeds registered through deeds-based records with registration number) ▪ HSS report with a project G Number or ▪ Surveyor General Plans downloaded from the website or ▪ Court order (document) proving regularisation of a beneficiary without HSS approval or ▪ Council resolution (document) proving regularisation of a beneficiary without HSS approval
Assumptions	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	All targeted new title deeds registered
Indicator Responsibility	Chief Director: Assets Disposal & Rental Housing

Indicator Title	Percentage of residential rental housing disputes resolved
Definition	<p>The Gauteng Rental Housing Tribunal strives to promote stability in the residential rental-housing sector by resolving disputes between landlords and tenants that arise due to a committal of an unfair practises, provide education to landlords and tenants with regards to their rights and obligations, in terms of the Rental Housing Act 50 of 1999 as amended and the Regulations.</p> <p>Note: This is a demand-driven output indicator. As such, one may not determine upfront the number of disputes to be received by the GRHT (denominator).</p>
Source of data	<ul style="list-style-type: none"> GRHT case file registers stored on the Business Unit's, Municipality Information Offices, Shared Drive /Storage point reflective of disputes registered/received and disputes resolved
Method of calculation/ assessment	Total number of disputes resolved/ number of disputes received x 100
Means of verification	<ul style="list-style-type: none"> Listing of all registered / received and resolved cases Total number of complaints registered/received with the Tribunal and list of resolved complaints (NB: Case Files can be viewed on site physically) for the purpose of auditing and verification. Resolutions documented – soft or hard copies of mediation agreements and rulings (for the purpose of auditing and verification).
Assumptions	Landlords and tenants will continue to seek legal assistance from the Gauteng Rental Housing Tribunal.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Across Gauteng
Calculation type	Non - cumulative
Reporting cycle	Quarterly
Desired performance	All registered/received residential rental housing disputes resolved
Indicator Responsibility	Chief Director: Assets Disposal & Rental Housing

Indicator Title	Number of housing ownership disputes resolved in respect of pre-1994 title deeds backlog
Definition	The indicator tracks the number of housing ownership disputes resolved in respect of pre-1994 title deeds backlog. The pre-1994 title deeds disputes constitute cases in which there are two or more claimants to a property. The adjudication panel is put in place to conduct hearings over such disputes. Pre-1994 title deeds backlog covers properties that were built and completed before April 1994.
Source of Data	<ul style="list-style-type: none"> • Council files (Old permits or Confirmatory letters to reflect that the disputed property is part of the pre-1994 backlog) or • Transfer of Residential Properties System (TORPS) for pre-1994 title deeds or • Torps Adjudication Management System (TAMS) or • Court orders or • Council resolutions or • Local authority referrals
Method of Calculation / Assessment	Simple count of housing ownership disputes resolved in respect of pre- 1994 title deeds backlog
Means of Verification	<ul style="list-style-type: none"> • List of all resolved housing ownership disputes cases. • Adjudication judgement or Summary of judgement • Council file record confirming resolved dispute as part of pre 1994 backlog (e.g. permit to occupy) or • Confirmation letter from the municipality confirming the status of townships in terms of categories (i.e. pre-1994 or post-1994), or • Windeed search results highlighting first date of registration for the property under review, or • Surveyor General Plans downloaded from the website
Assumptions	<ul style="list-style-type: none"> • Access to municipal files will not be restricted. • Fully functional data system - TORPS • Availability of disputing parties
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across Gauteng
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	All targeted housing ownership disputes resolved in respect of pre-1994 title deeds backlog
Indicator Responsibility	Chief Director: Assets Disposal & Rental Housing

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

There were some minor amendments that were effected in the Strategic Plan in the latter part of 2020, which eventually necessitated the re- tabling of the Department’s Strategic Plan in that period of the year. The changes were made to some of the outcome indicators and five-year targets, which are reflected in the table below. The main reasons for changing outcome indicators were that some of the outcome indicators were crafted at a lower level than that of an outcome. Some of the outcome indicators did not have clear five-year targets. For example, there was no quantifiable target for the housing opportunities (housing units and stands) to be delivered. That created the need to review the outcome indicator and the five-year target so that the Department can be able to measure delivery against the approved Human Settlements Development Grant and the commitments made by government in terms of human settlements delivery.

The table below reflects new outcome indicators, baseline and five-year targets that have been amended in the Strategic Plan 2020/21 Financial year

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
<p>Priority 1: A Capable, Ethical and Developmental State</p>	<p>Priority 5: Building a capable, ethical and developmental state</p>	<p>Outcome 1: Functional and integrated service delivery-oriented organization founded on the principles of good governance and values</p>	<p>Compliance with applicable pieces of legislation and policies that inform service delivery for the Department</p>	<p>Deficiencies in internal controls pertaining to:</p> <ul style="list-style-type: none"> • Budget Committee/ Financial Management • Occupational Health & Safety Committee • Immovable Assets Committee • Security and Transport Committee • SOPs for all Units 	<p>The Department functions at optimal levels, delivers on its core functions and receives unqualified audit opinions consistently</p>

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
				<ul style="list-style-type: none"> • Policies require updating • Unapproved organisational structure (critical posts not filled) • Delegation of authority 	
		Outcome 1: Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Institutionalisation of the Infrastructure Delivery Management System (IDMS) in the Department	2 Workshops held on IDMS: Inventory Management Plan Inventory Register and Web-based Inventory Management System under construction	Integrated and streamlined service delivery from and within the Department
Priority 2: Economic transformation and job creation	Priority 1: Economy, Jobs and Infrastructure	Outcome 3: Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Percentage investment of the Department's procurement spend on local businesses	95, 5%	<ul style="list-style-type: none"> • 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

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
			Number of work opportunities and jobs created through the Human Settlements Development Grant and Expanded Public Works Programme	Reliable baseline information not available	34202 jobs & work Opportunities created <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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, human settlements and local government	Priority 3: Integrated human settlements, basic services & land release	Outcome 3: Integrated, sustainable and spatially transformed human settlements and liveable neighbourhoods	Number of housing opportunities delivered across all housing programmes	118 641	100 000 BNG housing units: 61 868 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

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					housing – elevated priority)
<p>Priority 5: Spatial integration, human settlements and local government</p>	<p>Priority 3: Integrated human settlements, basic services & land release</p>	<p>Outcome 3: Integrated, sustainable and spatially transformed human settlements and liveable neighbourhoods</p>	<p>Integrated and sustainable human settlements developments through the implementation of the approved Gauteng Human Settlements Spatial Master Plan</p>	<p>The Human Settlements Spatial Master Plan and Gauteng Human Settlements Project Pipeline (enables the development of spatially transformed human settlements).</p>	<p>Spatially transformed human settlements developments</p> <ul style="list-style-type: none"> • 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

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5-year targets (March 2025)
					the PDAs rezoned
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 liveable 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 liveable neighbourhoods	Number of intervention programmes implemented for accelerated transformation of human settlements	No baseline	4 Intervention programmes: Urban Renewal Programmes (4 RPs implemented: Bekkersdal, Evaton, Alexandra, and Winterveldt) <ul style="list-style-type: none"> • 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

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					<p>Programme: (elevated priorities)</p> <ul style="list-style-type: none"> • 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)

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
<p>Priority 5: Spatial integration, human settlements and local government</p>	<p>Priority 3: Integrated human settlements, basic services & land release</p>	<p>Outcome 4 Social Justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners</p>	<p>Number of title deeds issued to rightful beneficiaries</p>		<p>67 654 Title deed registered across all categories</p> <ul style="list-style-type: none"> - New: 23 403 (includes post 2014 and post 2019 title deeds) Pre-94: 6 583 Post-94: 37 668

ANNEXURE B: CONDITIONAL GRANTS: DRAFT 2024/2025 APP

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Human Settlements Development Grant	The creation of sustainable human settlements	Housing units and serviced sites delivered.	3 893 933	Ongoing
Title Deeds Restoration Grant	The eradication of the pre-2014 title deeds backlog	Historical title deeds backlogs eradicated		
Expanded Public Works Programme: Incentive Grant	Provision of poverty and income relief through temporary work for the unemployed	Work opportunities and skills training & development	5 373	Final Year
Informal Settlement Upgrading Partnership Grant	Upgrading of Informal Settlements	Informal Settlements Upgraded	927 043	Ongoing

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
Gauteng Partnership Fund	Number of social housing units completed	500	Quality assurance 95% completion report
	Rand value of loan disbursed – Rental accommodation	R30m	Financial reports on disbursement minutes in meetings of the Board/ IC or Exco and claims reports presented to EXCO
	Rand value of loan disbursed – student accommodation	R37m	Financial reports on disbursement minutes in meetings of the Board/ IC or Exco disbursed towards student accommodation
	Percentage of project expenditure spent on locally owned SMME (HDI) through projects implemented on behalf of GDHS by the GPF	30%	Minutes/ resolution of boards IC or Exco meetings.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL: DETAILED PROJECTS ARE REFLECTED IN THE PROJECT READINESS MATRIX AND THE HUMAN SETTLEMENTS DEVELOPMENT GRANT BUSINESS PLAN ENCLOSED HERE: FINAL 2024/2025

Areas of Intervention	Medium Term (3 years-MTEF)					
	Project Description	District Municipality	Location: GPS coordinates	Project Leader	Social Partners	Budget
Bulk Infrastructure	Bekkersdal sewer network upgrade including roads, water reticulation, electrical infrastructure & landscaping	WestRand District (Rand West City Local)	-26.287491, 27.696429	Urban Renewal Programme Unit	Local Municipality, Local Community.	R10m HSDG
	Evaton sewer network upgrade – Phase 3	Sedibeng District (Emfuleni Local)	-26.542707, 27.838677	Urban Renewal Programme Unit	Local Municipality, Local Community.	R40m PES
Stormwater Infrastructure	Bekkersdal Rehabilitation of stormwater infrastructure including illegal dump sites	WestRand District (Rand West City Local)	-26.287491, 27.696429	Urban Renewal Programme Unit	Local Municipality, Local Community.	R15m HSDG

ANNEXURE E: Technical Indicator Descriptions for the Outcome Indicators in the Revised 2020/21-2024/25 Strategic Plan

Indicator Title	Percentage investment of the Department's procurement spend on local businesses
Definition	This refers to the Department's procurement budget that will be expended on the local businesses as part of supporting their economic mainstreaming. In particular, the Vulnerable Group will be targeted.
Source of Data	Appointment Letters, Contracts, Service Level Agreements
Method of Calculation / Assessment	Amount of procurement budget expended on township-based businesses X Number of township-based businesses/100
Assumptions	Local people will be willing to participate in the economic activities offered by the Department
Disaggregation of beneficiaries (where applicable)	Women: 40%, Youth: 20%, People with Disabilities: 5%
Spatial Transformation (where applicable)	All municipalities where human settlements projects are implemented
Desired Performance	Achievement of target
Indicator Responsibility	Chief Director: Supply Chain Management

Indicator Title	Number of work opportunities and jobs created through the Human Settlements Development Grant (HSDG) and Expanded Public Works Programme (EPWP)
Definition	This refers to the work opportunities and jobs that the Department creates on its construction/infrastructure projects using the HSDG and EPWP's Incentive Grant. The programme targets skilled, semi-skilled and unskilled labour to ensure their participation in the economic activities of the province. The programme targets the Vulnerable Group.
Source of Data	Validated performance data from the Public Works Systems
Method of Calculation/ Assessment	Simple count
Assumptions	Where human settlements projects are implemented, work opportunities and jobs will be available

Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All municipalities where human settlements projects are implemented
Desired Performance	Achievement of target
Indicator Responsibility	Chief Director: Technical Support/EPWP

Indicator Title	Number of intervention programmes implemented for accelerated transformation of human settlements
Definition	<p>Intervention programmes are Urban Renewal Projects (URPs) that are delivered by the Gauteng City Region (GCR) in the identified URP nodes (Bekkersdal, Winterveldt, Alexandra, Evaton and Kliptown). URP Projects within the GCR refer to any Projects and Programmes delivered by the Spheres of Government in the identified URP nodes.</p> <p>Examples would be roads/schools/housing/hostels/sewer/cleaning/recreational/bulk/community safety projects/ programmes taking place in the identified nodes per financial year.</p> <p>The sub-programme responsible for the URP thus plays a co-ordinating role – to facilitate all stake-holder’s participation and commitment. The consolidated co-ordination reports will provide a status report on the co-ordinated programmes, including the number of jobs created/any contributing activity towards Growing Gauteng Together Theme.</p>
Source of Data	<ul style="list-style-type: none"> • Listing of identified URPs: Bekkersdal, Kliptown, Winterveldt, Alexandra and Evaton. • Coordination reports reflecting the extent of interventions/project progress per identified URP (endorsed/signed off by the implementing parties)
Method of Calculation / Assessment	Simple count
Assumptions	Together with relevant stakeholders, the Department will identify URP projects in the areas mentioned above with a view to facilitate the provision of the required socio-economic

	amenities. These projects/programmes must be approved on municipal Integrated Development Plans and GPG Department's APPs.
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	West Rand: Bekkersdal, City of Tshwane: Winterveldt, City of Joburg: Alexandra, Kliptown and Sedibeng: Evaton
Desired Performance	Implementation/co-ordination of the programme
Indicator Responsibility	Chief Director: URP & UISP

Indicator Title	Number of housing opportunities delivered across all housing programmes
Definition	Housing opportunities constitute both housing units built, and sites serviced
Source of Data	Departmental Annual Performance Plan, Departmental Business Plans and Annual Reports
Method of Calculation/ Assessment	Simple count of housing units built and sites serviced
Assumptions	Availability of well-located and suitable land and funding
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All municipalities where human settlements projects are implemented
Desired Performance	Achievement of target
Indicator Responsibility	Regional Heads

Indicator Title	Number of title deeds issued to rightful beneficiaries
Definition	This refers to the issuing of title deeds to qualifying beneficiaries for housing units completed before 1994 and between 1994 and 2014. It includes historical backlog, which is divided into 2 periods, i.e., pre-1994 and post- 1994. Included here as well are title deeds that have not been issued by the Department from 2014 to date, which
Source of Data	Title Deeds Register and or title deeds and or light-stone reports/deeds search and or relevant deeds search engines
Method of Calculation/ Assessment	Simple count
Assumptions	Title deeds registered and issued to rightful beneficiaries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired Performance	Beneficiaries' realisation of security of tenure
Indicator Responsibility	Chief Director: ARDARDI, GRHT

ANNEXURE F: OUTPUT INDICATORS REVIEWED IN THE FINAL APP 2024/2025

Programme	Adjusted 2023/2024 APP	Final 2024/2025 APP	Reasons for review
Programme 1: Administration	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated groups	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth, Cooperatives, Military Veterans and People with Disabilities	To align with the provincial policy imperatives.
Programme 3: Housing Development	Number of Bekkersdal URP Projects completed	Number of project milestones completed within the Sewer Network Upgrade under the Bekkersdal URP	To improve on measurability.

F1 OUTPUT INDICATORS REMOVED FROM THE FINAL APP 2024/2025

Programme	Output Indicator	Reason/s for removal
Programme 1: Administration	Percentage of material misstatements of the current audit report addressed towards an unqualified audit opinion	Measures operational activities, moved to the Annual Operational Plan
	Number of Approved Global Risk Response Action Plans updated quarterly	Measures operational activities, moved to the Annual Operational Plan
Programme 2: Housing Needs, Research & Planning	Number of Gauteng Department of Human Settlements policies reviewed	Measures operational activities, moved to the Annual Operational Plan
	Number of integrated implementation on programmes for Priority Development Areas (PDAs) completed per year	All the required Development plans for the District and Metros are done, so there would not be any need for new ones.
	Number of town planning milestones achieved towards township proclamation	Measures operational activities, moved to the Annual Operational Plan (AOP).

Programme	Output Indicator	Reason/s for removal
Programme 3: Housing Development	Rand value of Bulk Infrastructure funding allocated to local municipalities	Measures operational activities, moved to the AOP.
	Distressed Mining Towns grant transferred to local municipalities	Measures operational activities, moved to the AOP.
	Number of hostels with completed bulk infrastructure assessment	Measures operational activities, moved to the AOP.
	Number of GADA Plan Projects completed	Under planning, moved to the AOP.
	Number of informal settlements provided with interim sanitation services per financial year	No funds approved under the Informal Settlements Upgrading Partnership Grant 2023/24 Business Plan.
	Number of Layout Plans approved for Informal Settlements Upgrading	Target implemented in the 2023/24 financial year (target achieved).
Programme 3: Housing Development	Number of top structures completed in blocked housing projects	No planned target for the blocked projects in the Business Plan.
	Number of serviced erven procured for the Rapid Land Release Programme (RLRP)	The Business Unit is improving its Acquisition Plan
Programme 4: Housing Assets and Property Management	Percentage of property transfers completed per financial year	Measures operational activities, moved to the Annual Operational Plan.

F2 NEW OUTPUT INDICATORS INCLUDED IN THE FINAL 2024/2025 APP (Hostel Redevelopment)

Programme	Output Indicator	Reason/s for Inclusion
Programme 3: Housing Development	Number of detailed designs of alternative energy solutions completed for the Inner-City Hostels	Identified priority for the Department.

F3 OUTPUT INDICATORS IN THE ISUPG & HSDG (DORA) FRAMEWORKS THAT ARE REFLECTED DIFFERENTLY AND / COVERED BY SOME INDICATORS IN THE APP

2023/24 ISUPG INDICATORS	2023/24 Adjusted APP	COMMENTS
<p>Phase 2</p> <p>Feasibility studies</p> <ol style="list-style-type: none"> 1. Number of environmental impact assessment undertaken 2. Number of geo-technical studies conducted 3. Number of any other relevant studies 	<p>A. Number of feasibility studies conducted for upgrading informal settlements</p>	<p>Indicators 1, 2, 3 are covered by A in the APP.</p>
<p>5. hectares of land transferred and registered</p>	<p>B. Number of hectares of well-located land acquired for human settlements development</p>	<p>5 & 6 Covered by indicator B in the APP. Refer to the MOV</p>
<p>6. hectares of land availed in terms of land availability/development agreement</p>		
<p>7. Number of households provided with secure tenure</p>	<p>C. Number of households relocated to completed Mega Project Units</p>	<p>7 Covered by indicator C</p>
<p>8. Number of serviced sites developed</p>	<p>D. Number of serviced sites delivered</p>	<p>8 Covered by indicator D</p>
<p>9. Number of sites transferred to end user</p>	<p>E. Percentage of serviced erven released to beneficiaries as per the Rapid Land Release Programme</p>	<p>9 Covered by indicator E</p>
<p>10. Number of settlements supplied with bulk infrastructure</p>	<p>F. Rand value of Bulk Infrastructure funding allocated to local municipalities</p>	<p>Moved into the AOP</p>

F4 OUTPUT INDICATORS IN THE ISUPG & HSDG (DoRA) FRAMEWORKS THAT ARE NOT INCLUDED IN THE ADJUSTED 2023/2024 APP

2023/24 ISUPG INDICATORS	COMMENTS:
Number of engineering designs concluded	The output indicator was removed since the projects were not ready for implementation. The Upgrading of Informal Settlements Programme Team is still finalising feasibility studies under Phase 2: Upgrading of Informal Settlements, with preliminary designs underway. The indicator falls under Phase 3: Upgrading of Informal Settlements and can only commence once planning tasks under phase 2 have been concluded.
Number of settlements provided with rudimentary services	The budget for provision of sanitation services was not approved and awaiting approval of the adjusted Informal Settlements Upgrading Partnership Grant Business Plan. Provision of water: The project is still at procurement stage and there is a risk of implementation not commencing in this financial year.
Number of Social and Economic amenities completed in informal settlements	No planned target for social and economic amenities in the Business Plan

ANNEXURE F5: STANDARDISED SECTOR INDICATORS NOT REFLECTED IN THE FINAL 2024/2025 APP

Programme	Indicator	Reasons
Programme 2: Housing Needs, Research & Planning	Number of integrated implementation programmes for Priority Development Areas (PDAs) completed per year	All the required Development plans for the District and Metros are done, so there would not be any need for new ones.
Programme 3: Housing Development	Number of rental social housing units delivered	Exempted; implemented by GPF
	Number of Community Residential Units (CRU) delivered	Exempted; implemented by SHRA