

**GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS  
FINAL 2023/24 ADJUSTED ANNUAL PERFORMANCE PLAN**



**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 Communications Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IGR	Intergovernmental 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
PDA	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 the 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**

The Covid-19 pandemic resulted in massive disruption of supply chains and other key economic factors, which impacted heavily on the construction industry, a critical economic sector which generates much economic activity. As a crucial driver of the economy of the country and an important industry in the country's economic recovery plans, the construction sector needs to become more adaptable, embrace new technologies and the new norm of the post Covid-19 world of work in order to contribute optimally to the country's developmental aspirations.

The industry is expected to register an annual average growth of 3.4% between 2022-2025, as government seeks to implement its infrastructure-led economic recovery plan, with human settlements, with their important backward and forward economic linkages, being one of the key areas of focus in order to address growing housing demand and also accelerate spatial transformation, whilst contributing to the recovery and growth of our economy.

Human settlements are a critical element of building better communities, as they cover the full spectrum of community existence: decent shelter and living conditions, social amenities and economic opportunities. An important question arises as to how government, through its human settlement's delivery programme can help catalyse the economy and create better living conditions and economic opportunities for all.

This requires a more integrated approach to human settlements delivery across the various spheres of government and a holistic, consolidated approach within the human settlements value chain in order to unlock the full potential of human settlements to contribute positively towards broader development objectives within society.

For us as a provincial government, this means we must forge ahead with the work that we have begun in order to turn the Gauteng Department of Human Settlements around and make it a resilient, adaptable, efficient, effective department that delivers on its core mandate to the people of Gauteng.

This means we must enhance and fine tune our implementation of the department's six pillar turnaround strategy, looking at aspects such as improved financial management; adoption of technology for greater efficiency and performance improvement; better governance; alignment and coordination of planning, implementation of accelerated programme delivery and change management as well as organisational re-alignment for process improvements towards becoming a department that excels at the discipline of execution.

We want to focus on completing all abandoned and incomplete projects, rolling out our ground-breaking rapid land release programme, improving the scale and impact of mega project delivery, turning our hostels into family units with a novel sectional title model, upgrading our informal settlements and ensuring we fast-track title deeds handover, amongst our other priorities.

To close off with the words of Elizabeth Edwards, *"She stood in the storm and when the wind did not blow her way, she adjusted her sails."* We have weathered the storm of Covid-19 and have not been blown away, now it is time to adjust our sails and ensure that we accelerate and improve performance and delivery.



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**Lebogang Maile, MPL**

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

## ACCOUNTING OFFICER STATEMENT

“Integrated Sustainable Human Settlements within a Smart Gauteng City Region” remains the vision of the Department for the 6th term of governance. We believe the vision encapsulates our constitutional mandate and specifically Section 26 in the Constitution’s Bill of Rights<sup>1</sup> which states that:

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

Our mission seeks to align national and provincial sector priorities for the 6th term of administration and further reflects the impact and outcomes the Department will achieve through the implementation of its Strategic Plan. As articulated by the former Premier David Makhura in his 2022 State of the Province Address, *“our agenda of reversing apartheid spatial transformation remains on track. We will continue to provide security of tenure through the issuance of title deeds and releasing unused government buildings and land for development, delivering inclusive mega housing development, fast-tracking delivery of urban renewal projects, completing incomplete housing projects and providing serviced sites for people to house themselves”*.

In addition, as directed by the current Premier Panyaza Lesufi, the elevated priorities for the Department are:

- *Abandoned and incomplete projects*: to be assessed, the Department is developing new mechanisms to resolve these,
- *Urban Renewal Projects*: necessary interventions and to provide certainty,
- *Upgrading of Informal Settlements*: formalise and upgrade informal settlements into townships of the future, to ensure that they are better places to live. Currently there are 72 informal settlements that are in the planning phase, to be upgraded soon,
- *Illegal occupation of vacant land and houses*: clamp down on illegal occupation of vacant land and the vandalism of houses,
- *Hostel Redevelopment programme*: six (6) hostels identified to be maintained, refurbished, and restored to acceptable habitable levels.

The Department has also committed to relocate people from informal settlements in Emfuleni, Mogale City, Rand West, and City of Tshwane to more habitable land following the desperate situation facing households following the 2022 floods. This initiative is part of the Departments Upgrading of Informal Settlements programme.

This adjusted APP is our endeavor to respond to all these important calls as well as our commitment to ensuring that the implementation of our policies and programmes achieves the following:

- Realisation of the constitutional right of people to have access to housing
- Contribution to growing Gauteng together as a smart Global City Region
- Provision of the security of tenure that restores human dignity
- Reversal of the apartheid spatial planning with spatially just, efficient, equitable and sustainable human settlements
- Enablement of people to live, work and play in the same area.

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<sup>1</sup> Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)

The focus of the Department has consistently been on the delivery of integrated and sustainable human settlements across the province. In addition to this, the Department introduced a significant shift towards the provision of serviced residential sites as a strategy to accelerate the delivery of housing opportunities for the residents who can build for themselves. This approach remains in place as underscored in Premier Lesufi's elevated priorities as well as the National Department's Medium-Term Strategic Framework (MTSF) Priorities.

Worth mentioning, is the Department achievement of 100% compliance of 30-day payments during past year.

As a department, we will put emphasis on the implementation and effective functioning of an integrated and holistic human settlement construction value chain that begins with the planning stage and ends with the issuance of title deeds to homeowners. This value chain is explained in Part C of the APP under Outcome 3 and is also applicable to Outcome 4.

The priority for housing allocation will continue to be 1996-1999 applicants, persons with disabilities, child headed households and military veterans. The elimination of title deeds backlog will continue to receive the attention it deserves in our endeavor to register outstanding title deeds. In addition, plans are in place to upgrade informal settlements and the Department commits to ramp up its Rapid Land Release Programme (RLRP) to hand over serviced sites to qualifying beneficiaries so they may build for themselves. Together with municipalities, we will also continue to respond to the problem of illegal occupation and land invasion in the Province.

Our plans for the 2023/24 Fiscal Year include the completion of abandoned and blocked projects, the redevelopment of hostels precincts into integrated living spaces for families, improved implementation of the upgrading of informal settlements programme (UISP) with a focus on basic services, social facilitation as well as provision of socio-economic amenities, the implementation of the Urban Renewal Programme (URP), and the continued upscaling and diversification of Mega Projects.

We continue in earnest with the implementation of the Turnaround Strategy that was adopted by the Executive Management Team, which is anchored on six strategic pillars linked to desired outcomes as outlined below:

- Governance: to improve compliance with policies and regulations, promoting ethical conduct
- Financial management: revision of the Request for Quotation process to streamline buying, the establishment of 7 to 8 body shops for the delivery of projects and services, new systems, only e-invoicing accepted, and provide credible Annual Financial Statements
- Organisational re-alignment and change management: review of the organizational structure in line with the implementation of the Infrastructure Delivery Management System framework and capacity enhancement
- Technology and systems: to reduce manual processing and provide enabling technology to optimise delivery
- Integrated planning: to ensure that planning is integrated and aligned to the provincial urban plan and that there is alignment between the USDG and HSDG.
- Programme delivery: to improve the delivery of all key programmes (URP, RLRP, UISP, Hostels, Title Deeds, Mega Projects, etc.).

We can confidently report in this plan that to date, we have completed some key interventions including the development of the Human Settlements Masterplan, the initiation of the project bank, the implementation of the e-invoicing system, the Customer Management System (CMS). There are also several interventions that are in progress to be completed during the year such as the finalisation of the organisational structure to align departmental functions and service delivery model to the Infrastructure Delivery Management System (IDMS). It is important that we complete this exercise to be able to create an optimal structure that will accelerate delivery and create the capacity and capability that is required for core programme delivery. Regular meetings are also held to track progress being made on the resolution of audit findings, all with a view to improve the Department's performance and its overall audit outcomes.



Adjustments to the approved 2023/24 Annual Performance Plan is occasioned by the need to sustain performance momentum realised in certain programmes, arrest under-performance in programmes and projects facing significant risks as well as scale back on previously planned expenditure as a result of budget cuts. The adjustments also take into account audit outcomes and guidance provided by oversight bodies. The implications of the recently published Census data is the subject of current analysis and processing, as such it will only be explicitly addressed in the planning for the 2024/25 MTSF period.

In presenting this adjusted 2023/24 Annual Performance Plan (APP), and in my role as Accounting Officer of the Department, I hereby commit to the implementation of this APP.



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**Ms. Phindile Mbanjwa**

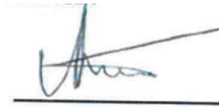
**Head of Department: Gauteng Department of Human Settlements**

## OFFICIAL SIGN-OFF

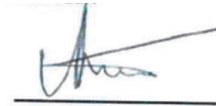
It is hereby certified that this Annual Performance Plan:

- 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 2023/24 Financial Year.

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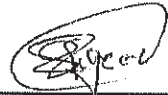

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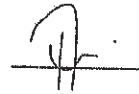
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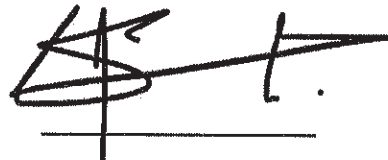
  


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Date: 27-11-2023



**Approved by:**

Mr. Lebogang Maile: Member of the Executive Council  
Date: 28/11/2023

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## 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
<b>The Housing Act (No. 107 of 1997)</b>	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"> <li>i) provides as wide a choice of housing and tenure options as is reasonably possible;</li> <li>(ii) is economically, fiscally, socially and financially affordable and sustainable;</li> <li>(iii) is based on integrated development planning; and</li> </ul> is administered in a transparent, accountable and equitable manner, and upholds practice of good governance (Section 2 (1) (c)).
<b>The Social Housing Act (No. 16 of 2008)</b>	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 utilizing public money.
<b>Prevention of Illegal Eviction and Unlawful Occupation of Land Act (No. 19 of 1998 as amended)</b>	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.
<b>The Housing Consumers Protection Measures Act of 1998</b>	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.
<b>The Rental Housing Act (No. 50 of 1999)</b>	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.
<b>The Housing Development Agency Act (No 23 of 2008)</b>	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.
<b>Gauteng Land Administration Act (No 11 of 1996)</b>	Provides for the acquisition and disposal of land owned by the Gauteng Provincial Government.
<b>Alienation of Land Act (No. 68 of 1981 as amended)</b>	Regulates the alienation of land in certain circumstances

LEGISLATION	BRIEF DESCRIPTION
<b>Immoveable Assets Management Act (No. 19 of 2007)</b>	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.
<b>Deeds Registry Act (No. 47 of 1937 as amended)</b>	Consolidates and amends the laws relating to the registration of deeds.
<b>Upgrading of Tenure Rights Act (No. 112 of 1991 as amended)</b>	Provides for the upgrading and conversion into ownership of certain rights granted in respect of land.
<b>Conversion of certain leasehold right to Ownership Act (No. 81 of 1988 as amended)</b>	Provides for the mechanisms on obtaining assistance to acquire registered title to public rental houses
<b>Land Administration Act (No. 2 of 1995 as amended)</b>	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.
<b>Expropriation Act (No. 63 of 1975 as amended)</b>	Provides the Minister with the power to expropriate property for public and certain other purposes and to use the property for public purposes.
<b>National Environment Management Act (No 107 of 1998 as amended)</b>	Protects ecologically viable areas representative of S. Africa's biological diversity and its natural landscapes and seascapes in a system of protected areas.
<b>Public Finance Management Act (No. 1 of 1999 as amended)</b>	Enables public sector managers to ensure effective, efficient, and prudent use of public funds for socio-economic development programmes.
<b>Division of Revenue Act (as amended)</b>	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.
<b>Promotion of Administrative Justice Act (No. 3 of 2000)</b>	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.
<b>Preferential Procurement Policy Framework Act (No. 5 of 2000)</b>	Gives effect to Section 217 and provides a framework for the implementation of the procurement policy contemplated in Section 217 (2) of the Constitution
<b>Promotion of Access to Information Act (No. 2 of 2000)</b>	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.
<b>Intergovernmental Relations Framework Act (No. 13 of 2005)</b>	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
<b>Spatial Planning and Land Use Management Act, 16 of 2013 and its regulations</b>	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 address 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 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 Goal11 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
<b>Spatial Integration</b>	Integrated urban planning and management
<b>Inclusion and access</b>	Integrated transport and mobility
<b>Growth</b>	Integrated sustainable human settlements
<b>Governance</b>	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	Modernization of the Public Service
<p>The elements that relate to human settlements are:</p> <ul style="list-style-type: none"> <li>Transforming the spaces people live in by connecting and integrating places of work and human settlements</li> <li>Spatial transformation and modernization of human settlements</li> <li>Better and coordinated land use management and spatial development</li> <li>Creation of new integrated and sustainable human settlements and post-apartheid cities that are more connected, livable, smart, and green.</li> </ul>	<p>The elements that relate to human settlements are:</p> <ul style="list-style-type: none"> <li>Raising the living standards, and quality of life of all the people of Gauteng.</li> </ul>	<p>The key elements of this pillar are:</p> <ul style="list-style-type: none"> <li>Development of new post-apartheid cities</li> <li>Integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development</li> <li>Renewal of old towns and townships</li> <li>Inner-city regeneration</li> <li>Working together with municipalities and the private sector</li> <li>Implementing biometric technology</li> <li>Eradicating the bucket system</li> </ul>	<p>The key elements that relate to GDHS are:</p> <ul style="list-style-type: none"> <li>Changing the way institutions relate to society</li> <li>Serving people to be center of work</li> <li>Building a capable and developmental state</li> <li>Dealing with and eradicating corruption among public officials and public servants.</li> </ul>

Decisive Spatial Transformation	Accelerated Social Transformation	Modernization of Human Settlements and Urban Development	Modernization of the Public Service
		<ul style="list-style-type: none"> <li>• Converting all hostels into family units</li> <li>• Preventing illegal land invasion and growth of informal settlements</li> <li>• Integrated urban planning and development.</li> </ul>	

### 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 6<sup>th</sup> 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

Other planned Legislation, Policy, and Strategy initiatives for the 2023/24 financial year are reflected in the following table.

*Table 4: Planned Policy, Legislation and Strategy Initiatives*

POLICY / STRATEGY / LEGISLATION		EXPLANATION
POLICIES TO BE REVIEWED		
<b>Business Continuity Management Policy</b>		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
<b>Gifts, Sponsorships and Hospitality Declaration Policy</b>		The purpose of the policy is to make employees aware of acceptable and unacceptable practices concerning gifts, sponsorship and hospitality offered to them.
<b>Cellphone and Data Card Policy</b>		The purpose of this policy is to standardise the management of official usage of cell phones and 3G’s in the department.
<b>Performance Management and Development Policy</b>		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.

<b>Data Back-Up Policy</b>	This policy is to strive to have a basic, regular, and successful daily, weekly, and monthly data and system backup.
<b>POLICIES TO BE DEVELOPED</b>	
<b>Project Bank Policy</b>	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

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	Action by the Department
HLA 8/3/2/1-2019 <b>XCF Moditi Consortium // Department of Human Settlements</b>	<p>The Plaintiff referred the matter to arbitration claiming an amount of R42 590 440, 70 for payment in relation to the professional work conduct in Madala Hostel in Alexandra around 2013/2014 financial year. The claim is based on alleged approved extension of scope.</p> <p>The pre-arbitration meeting was held on the 11 December 2018 and the Plaintiff was ordered to file their statement of claim by 17 January 2019 and the Department to respond by 29 January 2019.</p> <p>The Plaintiff was given an opportunity to reply, if need be, by 02 February 2019 with the arbitration hearing scheduled to take place on the 14 February 2019. The scheduled hearing was postponed allowing the parties to exchange further pleadings on the matter.</p>	<p>The matter has been referred to arbitration by mutual agreement between the parties</p>	<p>The Plaintiff submitted a Settlement proposal to the Department in January 2020.</p> <p>The Department has referred the matter to the Office of the Premier Special Litigation Unit to mediate and to assist in settlement of the matter.</p> <p>The settlement proposal was rejected by the Department as XCF Moditi Consortium failed to submit portfolio of evidence for work done. Parties resolved to proceed with arbitration of the matter instead. Awaiting a date of the hearing.</p> <p>The Department has requested the office of the Premier special Litigation Unit to assist with the resolution and finalisation of all litigation matters including this matter. One Legal Admin Officer from the Department has been seconded to Office of the Premier Special Litigation Unit effective from 01/07/2021 to assist. Further that the Solicitor General Office has also been requested to assist and facilitate the resolution of litigation matters through the Office of the State Attorney. Litigation strategy has been developed to deal with all arbitration matters and the State Attorney has been instructed to proceed and set this matter down for arbitration hearing as it has been dormant. Two further Legal Admin Officers have been recommended to serve articles in the Office of the State Attorney to assist with the reduction of litigation matters.</p>

Case Number	Case Description	Court	Action by the Department
<b>HLA8/3/2/82-2019</b> <b>Vimtsire, Bahlokomedi,</b> <b>Bakgatla, Tsedza,</b> <b>Dlangamandla and</b> <b>Mafoko Security</b> <b>Patrols</b>	<p>The Department received various claims from the security companies amounting to more than R600 000 000.</p>	<p>The Department has referred the matter to the Office of the Premier to assist in arbitration of the matter.</p>	<p>A meeting was held on the 3rd of March 2020 between the Department, the Security Companies and the Office of the Premier for settlement negotiations.</p> <p>It was agreed during the meeting that Security Companies must submit all outstanding invoices for work and Portfolio of evidence supporting such.</p> <p>It was realised when the security companies submitted their invoices that there are irregularities in the claims.</p> <p>State attorney was instructed on the 15th of May 2020 to urgently approach the High court and obtain a declaratory order to declare all such claims as irregular. The State Attorney has advised that the Department appoint a forensic Company to do forensic investigation on the claims.</p> <p>The Department has appointed a forensic Company (Gobodo) to investigate all matters relating to various Security Companies. In the meantime, the following Security companies issued summons against the Department.</p> <p>Batlhokomedi Management Service Instituted Summons on the 29th of October 2020 against the Department, the Plaintiff further instituted another summons for unpaid invoices for work done to the value of R703 690.08</p> <p>On the 05th of November 2020, the plaintiff instituted a new claim for unpaid invoices for work done to the value of R1 299 407.44.</p> <p>Indlangamandla Security Protection and Projects cc instituted summons on the 10th of July 2020 for unpaid invoices for work done amounting to R23 525 042.48. The Department has filed its notice to defend the matter on 21/08/2020. Pleadings are closed in the matter.</p> <p>Mafoko Security Patrols (Pty) Ltd instituted summons against the Department on 01/02/2021 claiming an amount of R3 255 338.11</p>



Case Number	Case Description	Court	Action by the Department
			<p>for an alleged shortfall payment of all previous invoices paid by the Department. The Department is defending the matter.</p> <ul style="list-style-type: none"> <li>• The Progress to date regarding Gobodo investigation is as follows:</li> <li>• The Bakgatla Security, Batlhokomedi Security, Indlangamandla Security, Isolezwe Security and Red Ants final reports were submitted to the Department.</li> <li>• Ndlangamandla and Isolezwe security matters have been referred for Arbitration proceedings. The State Attorney has dealt with the administrative and preliminary Arbitration processes accordingly. The Legal team has prepared and filed our Heads of Argument in respect of the matter.</li> <li>• The above Legal team has since been instructed to advise the Department on all the Investigation Reports. The Department is waiting a legal opinion in relation to all the report.</li> </ul>
<b>HLA 8/3/2/199-2019</b> <b>Makgotamishe Building Projects// MEC for Human Settlement</b>	<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>A pre-arbitration meeting was held during which the following dates were agreed upon:</p> <p>The Respondent's Statement of Defence to be delivered by 17 January 2020 (already done).</p> <p>The Claimant's replication, if any, to be delivered by 31 January 2020 (already done).</p>	<p>The dates as previously agreed between the parties has been affected by the Lockdown period. Parties agreed to reschedule new dates once another pre-arbitration is held.</p> <p>with the appointed arbitrator. Pre-arbitration held via Microsoft team and a hearing date was set for the 24th of August 2020. The matter was postponed sine die at the request of Makgotamishe.</p> <p>A discovery Affidavit was filed by the Department on 26/02/2021 to submit further documents to be used during the hearing of the matter.</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>

Case Number	Case Description	Court	Action by the Department
	The Plaintiff submitted another amended summons reducing the original total to R50 119 615 98.	<p>Should either party require any further documentation from the other party, this will be requested by 21 February 2020, and their responses hereto is to furnish by 13 March 2020.</p> <p>The Claimant will deliver its factual and expert witness statement by 30 April 2020.</p> <p>The Respondent's answering witness statement (factual and expert) to be delivered by 29 May 2020.</p> <p>The Claimant shall be entitled to file replying witness statement by 19 June 2020.</p> <p>The Parties will arrange, by 2 July 2020 for full bundles relevant to the arbitration hearing to delivered to the Arbitrator.</p> <p>Parties are required to file a minute of expert's meeting by 06 July 2020.</p>	Awaiting a new arbitration hearing date.
<b>HLA 8/3/2/153-2019</b>	The plaintiff is claiming damages in the amount of <b>R2 101 500</b>	The Department is defending the matter. The Department has	The Department exception was upheld by the High Court and the Plaintiff was ordered to amend their Particulars of Claim to reflect a clear cause of action. The Plaintiff has submitted new amended

Case Number	Case Description	Court	Action by the Department
<b>Octopus // the MEC for Human Settlements</b>	<p><b>000.00</b> 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>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</p>	<p>raised an exception to the summons as it is unable to plead.</p>	<p>particulars of Claims to which the Department is defending. The claim amount remains the same.</p> <p>In terms of the consultation of 11 August 2021 with the Legal Team it was agreed as follows:</p> <ul style="list-style-type: none"> <li>• That the Legal Team must register the matter in the case file management system to be able to load the heads of argument to be able to argue the exception.</li> <li>• To proceed and set the matter down for the hearing of the exception.</li> <li>• Counsel has been instructed to finalise the Heads of Argument in our Application of Exception.</li> <li>• The Legal Team has since been advised by the Defence Legal Team that the Applicant has passed away and as such they are requesting and finalising the appointment of the executor which might delay the matter proceeding to trial.</li> <li>• The Heads of Argument were filed in court by the Department's Legal Team on 25/05/2023.</li> <li>• The Department received a settlement proposal from Octopus on 21/06/2023. The Department is considering the settlement proposal.</li> </ul> <p>Consultation was held on the 22/07/2021 and legal team instructed not to refer the case to Arbitration but the High Court. National Dept. to provide to the legal team further documents and information. The Process Agreement to be set aside and any payments connected therewith.</p> <p>Hlano set the matter down on unopposed roll for the 15/02/2022 for the hearing of an interlocutory Application to Compel the Department to file its Heads of arguments in the main application. The Department has since filed its Heads of arguments in the</p>

Case Number	Case Description	Court	Action by the Department
	<p>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>main application and a Notice to Withdraw the interlocutory Application to Compel was received by the Department on the 25/01/2022, withdrawing the matter from the court roll of the 15/02/2022.</p> <p>The matter was set down for hearing of main application on the 25th of April 2022. Judgement was granted against the Department. The department has instructed the State Attorney to obtain the reasons for Judgment and file Notice to Appeal.</p> <p>State Attorney has been instructed to appoint Senior Counsel on the matter. Counsel advised that the Judgment was received on the 19 August 2022. The Department has since received another letter of Demand from Hlano, demanding the payment from the Department of an amount of R197 904 527.00 for the remainder of the beneficiaries.</p> <p>The State Attorney has been instructed to defend and confirm the appointment of Senior Counsel on the matter. The parties to the matter met on the 10 and 22 August to discuss the list of persons mentioned on the demand letter. National Human Settlements indicated that there is a forensic investigation around the matter. The State Attorney duly instructed the legal representative acting on behalf of Hlano.</p> <p>Application for Leave to Appeal was heard by Court on the 19th of September 2022 and Judgment was delivered on the 22 September 2022 dismissing the Application for Leave to Appeal. The State Attorney was instructed to petition the Supreme Court of Appeal. The due date to lodge the petition is the 21st of October 2022.</p>

## **PART B: OUR STRATEGIC FOCUS**

### **4. UPDATED SITUATIONAL ANALYSIS**

Human settlements as a sector is directly and indirectly shaped by a myriad of factors, be it socio-economic, environmental and institutional. All possible variables stemming from the latter broad categories determine the success or failure of the delivery of human settlements opportunities as espoused in the various vision statements. Elements such as migration, population dynamics, spatial patterns, poverty, climate change, financial resources, economic status and policy environment are amongst the most influential factors.

#### **4.1. 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.

##### **4.1.1. Service Delivery Environment**

In delivering the State of the Province Address (SOPA) on the 20th of February 2023, the Premier of Gauteng, the Honourable Panyaza Lesufi, among other, prioritised Informal Settlements and Hostels. He committed to transforming Townships and Informal Settlements into better and respectable places. Furthermore, the Premier vowed to implement the Township Development Act to benefit all businesses in the townships. He went further committing the Gauteng Provincial Government (GPG) to the timeous lodging of zoning applications and direct collaboration with the municipalities on the delivery of the backyard dwellers projects – formalisation and upgrading of backroom properties. 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

The Department continues to implement the above initiatives applying a refreshed approach and ensuring that there is synergy in the implementation of all the over-arching policy framework and strategies such as National Development Plan, MTSF, GPG's Transformation, Modernisation & Re-industrialisation Strategy and the GGT 2030.

It is critical to note as well the challenges that are experienced by the Department in its quest to discharge its constitutional mandate of providing adequate shelter to the people of Gauteng, and these can be enumerated as follows:

- Disruption of projects by various factors not limited to business forums, SMME disputes with sub-contractors
- Contractor competency/performance and cashflow challenges
- Inadequate bulk Infrastructure

- Delayed processing of title deeds as a result of un-proclaimed/unregistered townships and/or not formalized. Formalization of townships remains key to unlocking the subject predicament in line with the municipal conditions of establishment.
- Uncontrolled growth of informal settlements
- Land scarcity, non-availability of serviced land and well-located land with readily serviced sites at a reasonable price, especially in Johannesburg and Tshwane Metros.
- Dependencies on other spheres of government for approvals, including technical capacity of municipalities to support provincial projects under implementation.
- Multiyear contracting which enables proactive work packages for example on electrification of walk ups which cannot be recorded as complete, bulk provision, approvals etc.
- The highest net inflow of migrants into the province.

The following are the elevated priorities, which the Department continues to implement with vigour and are part of the 2023/24 Annual Performance Plan (APP), alongside the GGT 2030 Plan:

- Provision of security of tenure through property transfers from government to qualifying beneficiaries
- Hostel Re-development Programme
- Upgrading of Informal Settlements
- Adequate housing and improved quality living environments
- Rapid Land Release Programme
- Job creation opportunities (created through Expanded Public Works Programme and the Human Settlements Development Grant).

It remains critical as well to provide some brief update on the implementation of the Preferential Procurement Regulations in relation to the latest developments on the BBBEE Act, Hostel Re-development Programme and the Community Residential Development Programme:

#### *Compliance to BBBEE Requirements through Procurement Processes*

For the financial year under review the Department has been implementing the Preferential Procurement Regulations with integrated BBBEE requirements. Effective from 16 January 2023 the National Treasury issued the new regulations that require Department to use different preference points from the previous BBBEE legislation. As a department, we did not comply fully with the requirements during the 2022/23 Financial Year. However, the Department has since put in place internal controls to ensure that this non-compliance does not recur. The Department will continue to prioritize and promote 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 CRU Programme.

Furthermore, during the 2018/19 Financial Year, another directive on the CRU Programme was issued to provinces, instructing them not to plan or incur any expenditure for the CRU 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.

### *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 will be 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 has led this exercise, and a set of meetings was held on the 31<sup>st</sup> of January 2023 to introduce the exercise and elicit broader stakeholder acceptance. This exercise and the housing response plans that will emerge from it 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 has increased the housing subsidy effective from 1<sup>st</sup> April 2023. This increase is based on current building costs as determined by the Bureau of Economic Research of the Stellenbosch University. The increase also caters for additional enhancements to the house specifications. The Department welcomes this however, the increase has a negative impact on our annual targets in that the overall budget allocation does not increase. The 2023/24 APP and Business Plan adjustment have thus factored in this subsidy increase.

## **4.1.2. Population and Migration**

According to the 2022 Mid-Year population estimates by StatsSA, South Africa's mid-year population has increased from 59 million in 2020 to 60, 6 million in 2022.

Gauteng still 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.

Figure 1 below depicts population growth between the years 2002-2022. The proportion of the elderly in South Africa was on the increase with the growth rate among elderly (60 yearsolder) rising from 1, 1% for the period 2002–2003 to 2, 9% for the period 2019–2020. Similarly, due to achievements in health and wellbeing, population growth rates prior to the COVID 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 aged.

Population growth rates by selected age groups over time, 2002–2022

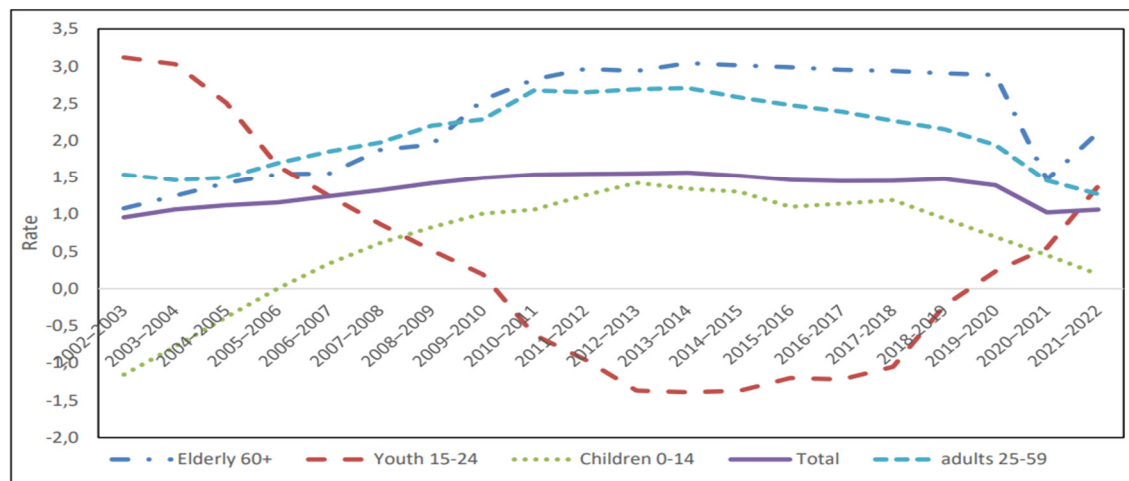


Figure 1: <sup>2</sup>Population growth rates by selected age groups over time. Stats SA 2002–2021

<sup>2</sup> 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.

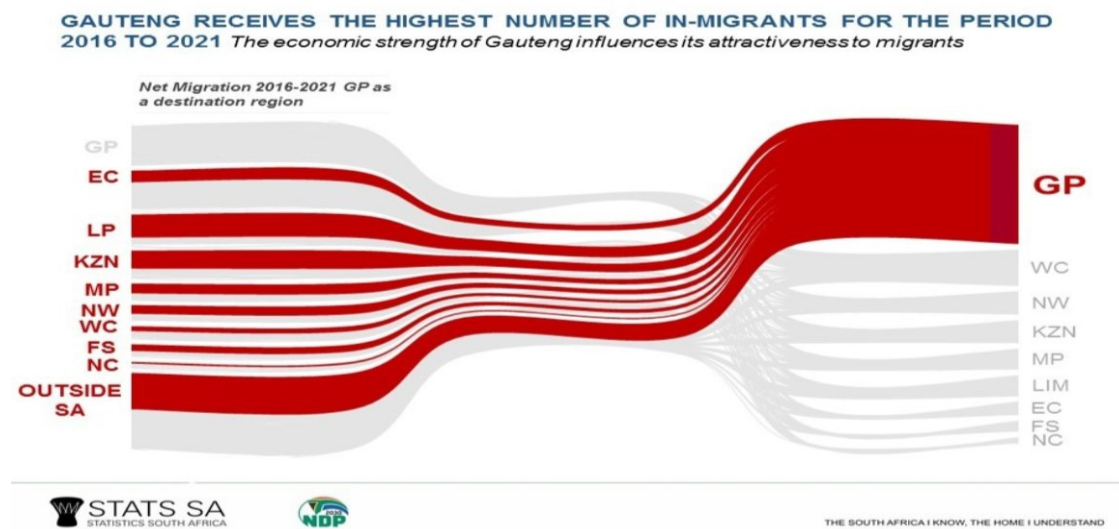
All three aspects of demography, i.e. declining fertility, declining international migration as well as a significant rise in deaths, significantly influenced the decline in the rate of growth for South Africa as a whole. The shifts in the demographic age and sex profile of South Africa due to the COVID-19 pandemic must be taken into consideration when planning health, economics, and welfare. Gauteng is considered the economic hub of the country, attracting international migrants as well as domestic migrants from rural provinces such as Limpopo, KwaZulu-Natal and Eastern Cape. 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.

Below, figure 2: Estimated Provincial migration streams (2016-2021) GP, STATSA's 2022 mid- year population estimates depicts that for the period 2016–2021, Gauteng is estimated to experience the largest inflow of migrants of approximately, 1 564 861. This rapid growth consists of people born in the



province as well as from in-migration of people from other provinces and from abroad.

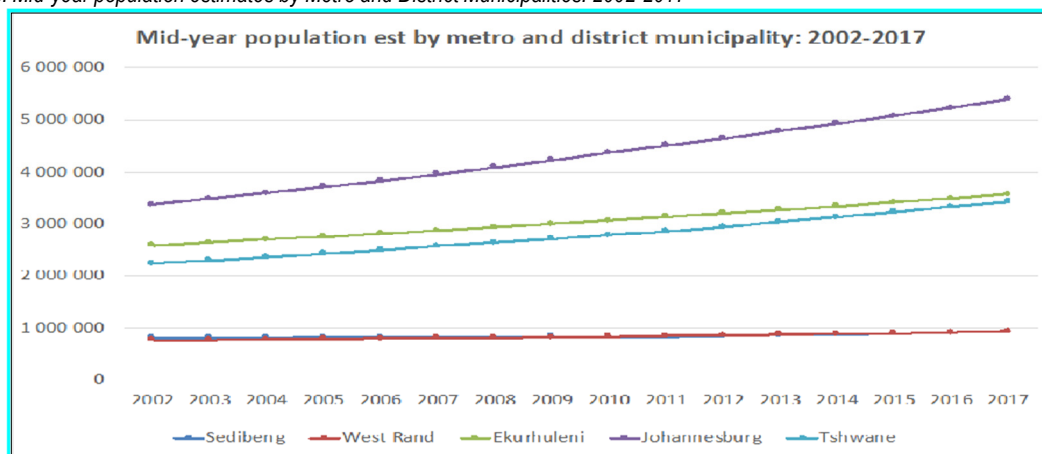
Figure 2: Net migration 2016-2021. Stats SA 2016



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.

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<sup>2</sup>



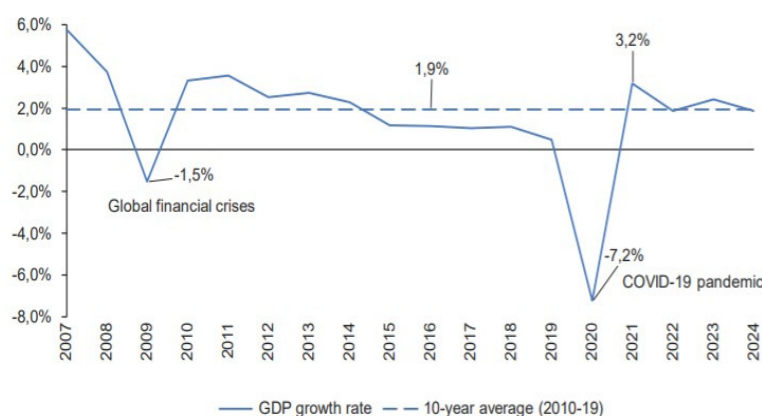
#### 4.1.3. Gauteng's Economy

As the economic and population hub of the country, the economic impact of COVID-19 has been severe on the economy of Gauteng. At the peak of COVID-19 infections, Gauteng was once classified as an

<sup>2</sup> GCRO Presentation on Population growth, poverty, inequality and social mobility, June 2019

epicentre of COVID-19 infections, with the highest increase of 6 531 new cases per day recorded on 9 July 2021. Data shows that the size of the Gauteng GDP has likely shrunk by about R 80.9 billion to ZAR1 035.7 billion in 2020. It is further estimated that, at the current trajectory with no major policy interventions, it will take about four years for the province's GDP to reach the levels recorded pre-COVID-19. According to the Gauteng Province Socio-Economic Review and Outlook (SERO) 2021 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. This is depicted in Figure 4 below.

Figure 4: GDP Growth rate 2007-2021<sup>3</sup>

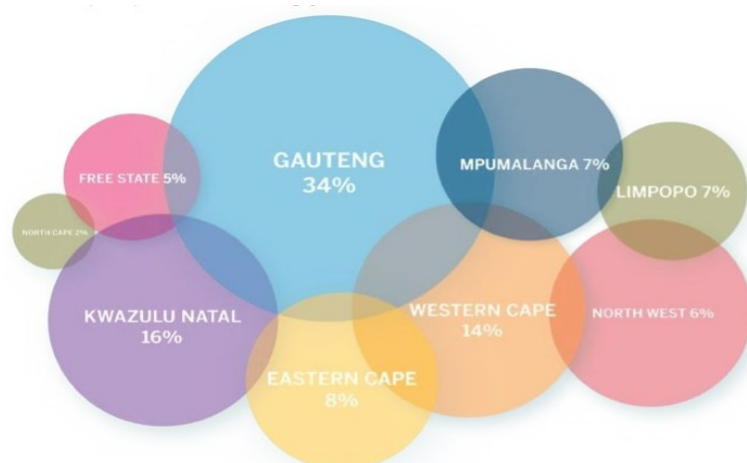


Source: IHS Markit, 2021

Note: Forecast from 2021 to 2024

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.

Figure 5 South Africans Provincial Contribution to South Africa's GDP. Stats SA 2020

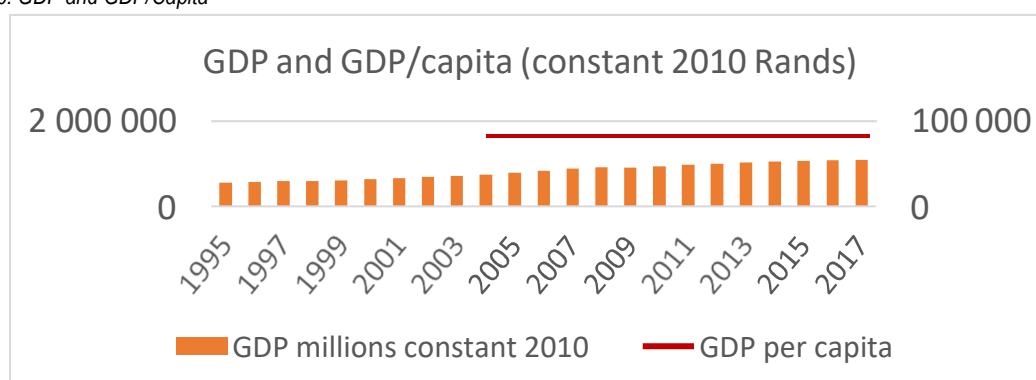


<sup>3</sup> GDP Growth rate between 2007-2021, depicting the 2020 COVID 19 Pandemic causing the lowest GDP decline. IHS Markit, 2021.

Although the top four largest industries which drive Gauteng's economy in 2017-2020 Finance, Government, Construction and Trade and Manufacturing sectors<sup>4</sup>. 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.

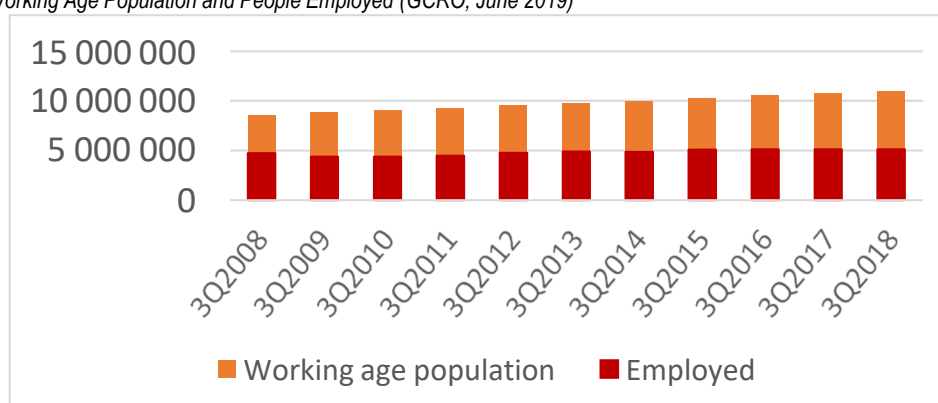
According to the Gauteng City Region Observatory (GCRO), while GDP (in constant Rand terms) doubled since 1995, GDP/capita flatlined since 2008 and declined over the last four years. This means that SA is effectively poorer than it was a decade ago. This is reflected in the following Diagram 5.

Figure 6: GDP and GDP/Capita<sup>5</sup>



In terms of employment and unemployment, the GCRO posts that the working age population increased from 8,6 million in 2008 to 11 million in 2018 (+ 2 000 000); and that the number of employed increased from 4,7 million in 2008 to 5,1 million in 2018 (+ 400 000) as can be seen in the following Diagram 6. However, the unemployment rate has increased from 21% to around 30%.

Diagram 6: Working Age Population and People Employed (GCRO, June 2019)



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.

<sup>4</sup> Annual Quarterly and regional fourth quarter report 2020. Stats SA, 2020

<sup>5</sup> GDP per capita. StatsSA 2019

#### 4.1.4. Housing circumstances and housing need

The Household Survey (StatsSA, 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 km<sup>2</sup>, 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:
  - 1) Only low-density residential areas have been targeted (formal owned);
  - 2) Only 50% of these homeowners would over time pursue the densification of their properties;
  - 3) 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

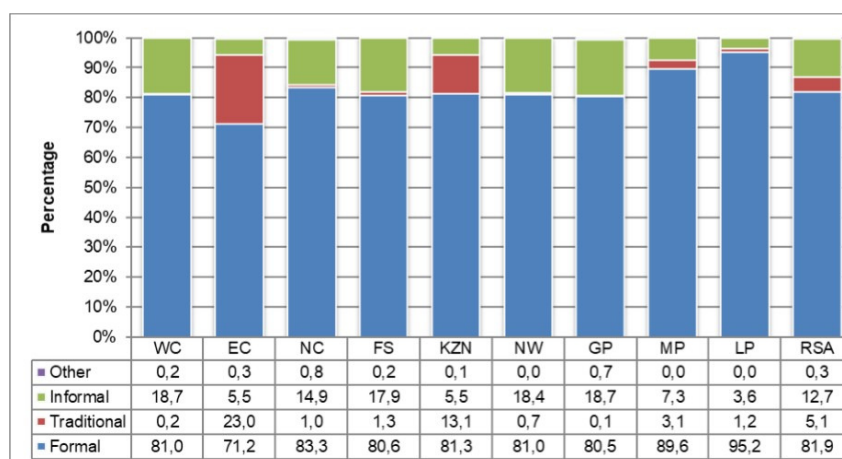
requirements for additional greenfield development or government subsidy funding. Therefore, such densification would substantially reduce the land required for new greenfield developments from 100,915 hectares to 44,295 hectares. This is a 56% reduction in the amount of greenfield land required.

#### 4.1.4.1. Housing Demand

The StatsSA's General Household Survey (GHS Survey) collects information from households regarding their access to a range of basic services as well as their general living conditions. The GHS 2019, which is the latest GHS Survey (GHS 2021) release date postponed from May 2021), presents selected findings over the period 2002 to 2019. It focuses on the type of dwellings in which South African households live and the extent of use of state-subsidised housing. This analysis is critical to the Department as it informs its policy making process and planning, among other things, with a view to improve service delivery.

The figure below shows the percentage of households that lived in formal, informal, and traditional dwellings by province. It shows that slightly more than 81,9% of South African households lived in formal dwellings in 2019, followed by 12,7% in informal dwellings, and 5,1% in traditional dwellings. Households that lived in formal dwellings were most common in Limpopo (95,2%) and Mpumalanga (89,6%). The survey approximates that one-fifth of households lived in informal dwellings in Gauteng and Western Cape (both 18,7%) and North West (18, 4%). Traditional dwellings were most common in Eastern Cape (23,0%) and KwaZulu-Natal (13,1%).

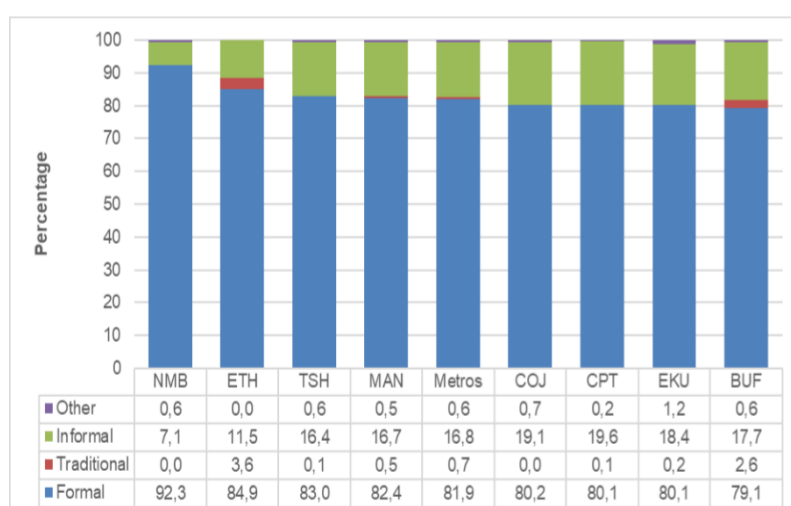
Table 1: Percentages of households that lived in informal, informal and traditional dwelling by province: 2019<sup>6</sup>



The figure below presents an even more interesting picture in that it shows that 81,9% of households in metropolitan areas lived in formal dwellings, while 16,8% lived in informal dwellings. Informal dwellings were most common in the City of Cape Town (19,6%), Johannesburg (19,1%) and Ekurhuleni (18,4%), and least common in Nelson Mandela Bay (7,1%). Therefore, it stands to reason that the Department's trajectory on human settlements 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.

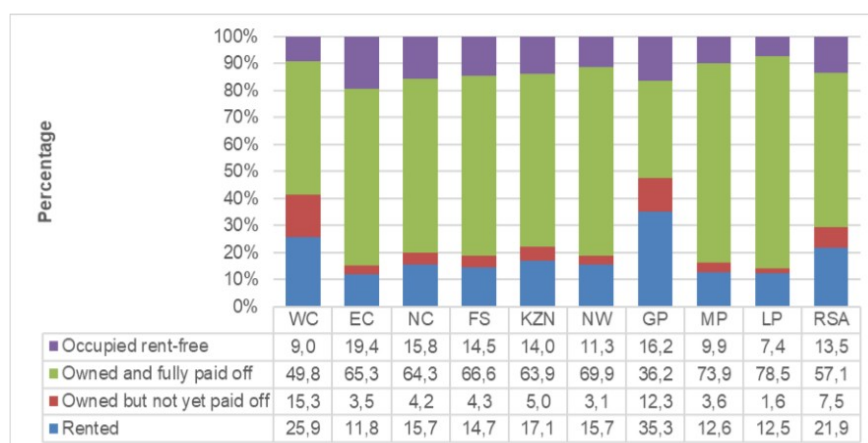
<sup>6</sup> Percentage of households that lived in formal, informal, and traditional dwellings by province. Stats SA 2019

Table 2 Percentage of household that live in informal, formal and traditional dwellings by metropolitan area, 2019<sup>7</sup>



On the rental housing demand, the survey provides a very insightful information as shown by the graph below. The graph 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<sup>8</sup>

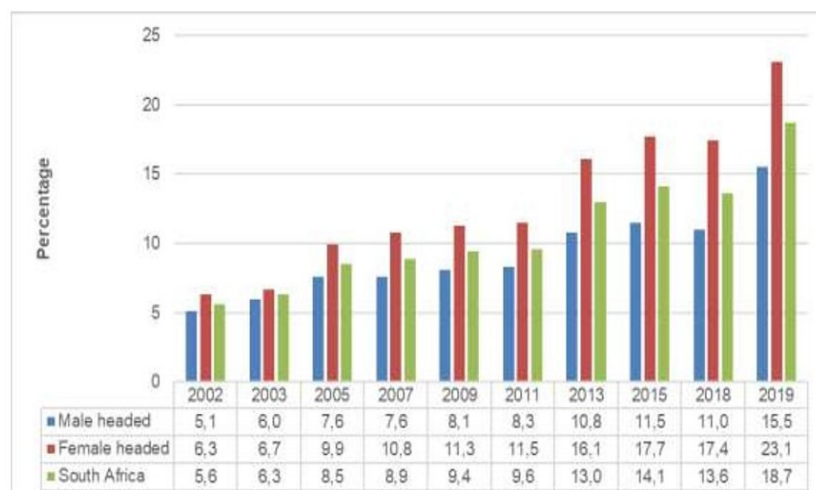


With regards to the extent to which the State has provided government-subsidised housing, the survey shows that the percentage of households that received some form of government housing subsidy increased from 5,6% in 2002 to 18,7% in 2019. This is notably a higher percentage of female-headed households (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.

<sup>7</sup> Percentage of households that live in informal, formal, and traditional dwellings by metropolitan area. Stats SA 2019

<sup>8</sup> Percentage of dwelling units by tenure status and province. Stats SA 2019

Table 4: Percentage of households that received a government housing subsidy by sex of the household head, 2002–2019<sup>9</sup>



#### 4.1.4.2. 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 in relation to 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 (Ballard *et. al*, 2021, p. 41).
- 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

<sup>9</sup> Percentage of households that received a government housing subsidy by sex of the household head. Stats SA2002–2019



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 demonstrates the mismatch by looking at the population at different times of the day.

**Figure: Concentration of Day and Night population, 2017**

Main place	Night population	Day population	Day population subtracted from night population	Change as a % of night population
Diepsloot	139 755	98 824	-40 931	-29
Mamelodi	374 226	278 183	-96 043	-26
Khutsong	96 014	72 739	-23 275	-24
Tembisa	457 561	352 846	-104 715	-23
Soweto	1 738 966	1 361 443	-377 523	-22
Katlehong	497 499	390 817	-106 682	-21
Soshanguve	573 705	451 165	-122 540	-21
Alexandra	114 449	95 207	-19 242	-17
Orange Farm	121 815	105 029	-16 786	-14
Atteridgeville	73 821	68 826	-4 995	-7
Centurion	254 277	310 254	55 977	22
Sandton	257 635	384 323	126 688	49
Vanderbijlpark	84 128	128 019	43 891	52
Midrand	119 895	188 512	68 617	57

Source: Ballad *et. al*, 2021

The above research underscores the reality of the human settlement patterns in the post-apartheid era in the province. All the trends reinforce the long held believe that little, if any, is changing in terms of the apartheid configuration of the city. It is abundantly evident that the current trends are building on the foundations laid during the discriminatory planning practices.

The pattern of segregated development is evident in the development of new housing stock. It is clear that the development of housing stock serves different markets, at different locations, which is a far cry from the call of the creation of a single residential market. There are cases of desegregation, in terms of race and class, in some part of the province but that is at a small scale and only applies to the middle class and affluent parts. The majority of the population is still lingering at the periphery, residing within the same townships, created to exclude them from easily accessing the urban core.

State funded housing is intended to absorb the housing backlog that manifests for example in the form of informal settlements. Government increasingly favours large projects rather than smaller projects to deal with this backlog. The pattern of these massive projects shows the way in which 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.

#### 4.1.4.3. PATTERNS OF HOUSING NEEDS

Based on the research conducted by GCRO (2018) the table below indicates the growth or decline in the dwelling types over a period of six (6) years, i.e., 2001 to 2016. In 2001 there were far fewer backyard structures than dwellings in informal settlements. However, backyard dwellings grew at a much faster rate (205%) than informal settlement dwellings (51%) over the period, and by 2016 there were over 800 000 backyard dwellings in Gauteng compared to some 600 000 informal settlement dwellings. The growth of backyard dwellings was particularly strong in Tshwane, which experienced a remarkable 393% increase.

**Dwelling type classification and change (2001 – 2016)**

<b>Dwelling type</b>	<b>Definition</b>	<b>Count 2001</b>	<b>Count 2016</b>	<b>Change</b>
<b>Formal</b>	<i>Free hold formal houses</i>	1 190 167	1 647 686	38%
<b>Informal</b>	<i>Any informal housing structure</i>	395 449	598 406	51%
<b>Backyard</b>	<i>All backyard structures associated with formal housing that may be used for housing purposes (formal or informal).</i>	266 929	813 224	205%
<b>Transitional</b>	<i>Housing structures that are difficult to classify as either informal or formal</i>	161 963	148 753	-8%

Source: GCRO, 2018

Large changes in the number of dwellings per km<sup>2</sup> 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 km<sup>2</sup>. Interestingly, the City of Johannesburg saw an absolute decrease of 1.4% in the number of informal dwellings between 2001 and 2016.

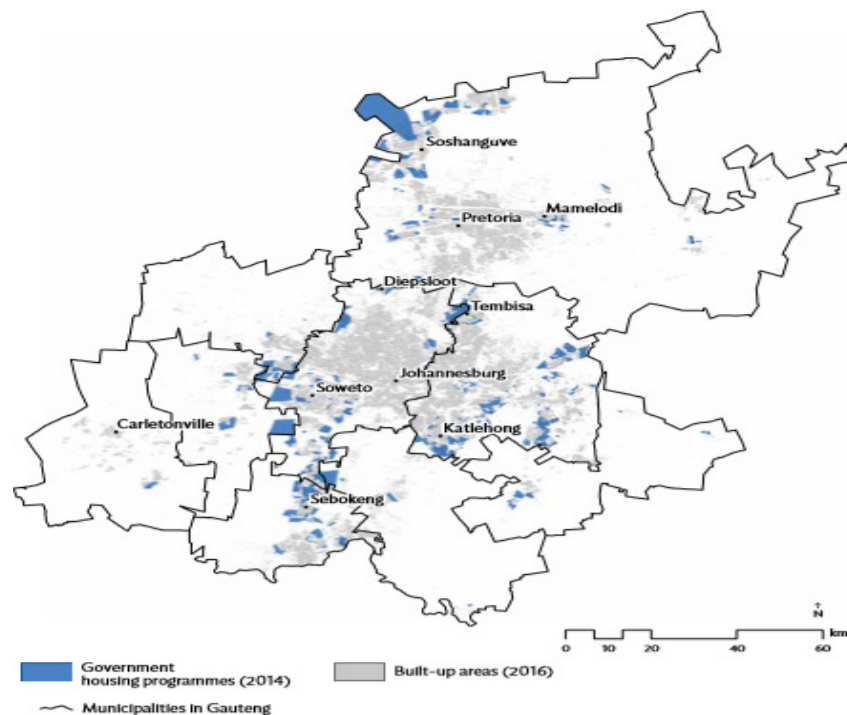
The expansion of informal settlement dwellings is evident in areas such as Soshanguve and Orange Farm near Evaton. The relative location of informal dwellings has not changed over time even if they now occupy more land. Informal dwellings remain on the fringes of the urban area, straddling the line between 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. Many occupants of formal dwellings have, without planning permission,

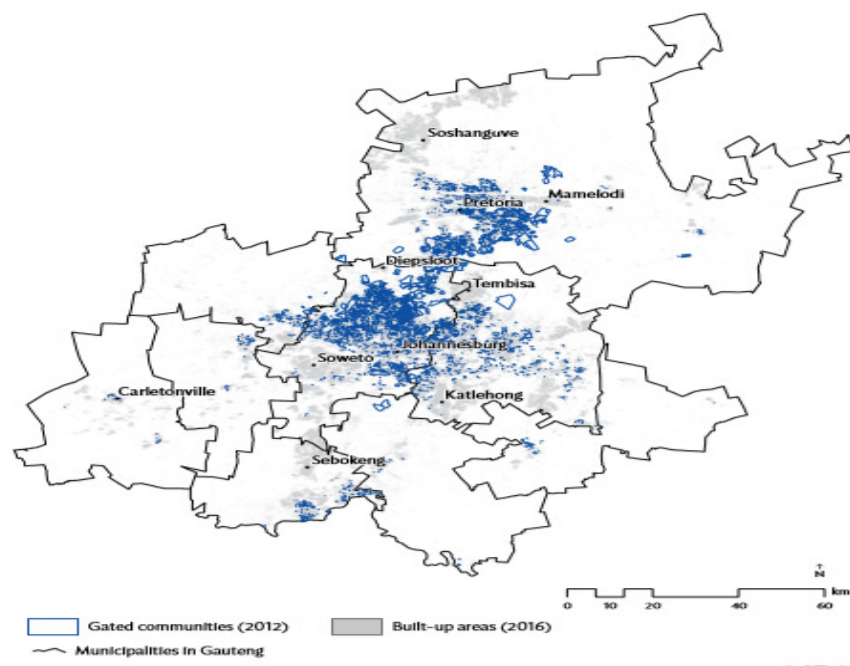
constructed other dwellings on their properties to derive income from rental. Most are made from informal materials, but many are also built with brick and mortar. There may be many of these backyard dwellings on each stand. Therefore, while the replacement of an informal settlement with a formal settlement 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, the more remarkable dynamic here is a double movement of formalisation of informal areas, followed by the arrival of backyard dwellings. On the one hand, therefore, many formal settlements are becoming more 'informal' through the addition of backyard dwellings and the expansion of informal areas. In other words, informal settlements are giving way to formal dwellings, only to then be 're-informalised' in a new way with the addition of backyard dwellings.

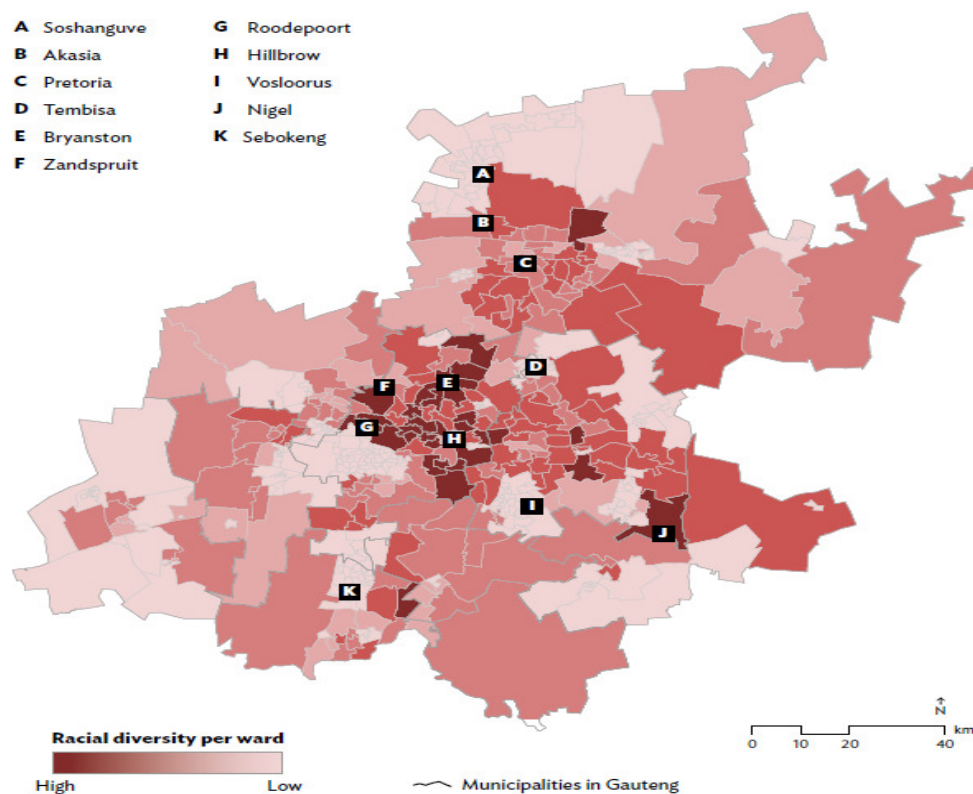
**Map: Gated communities in Gauteng**



**Map: Government housing programmes**

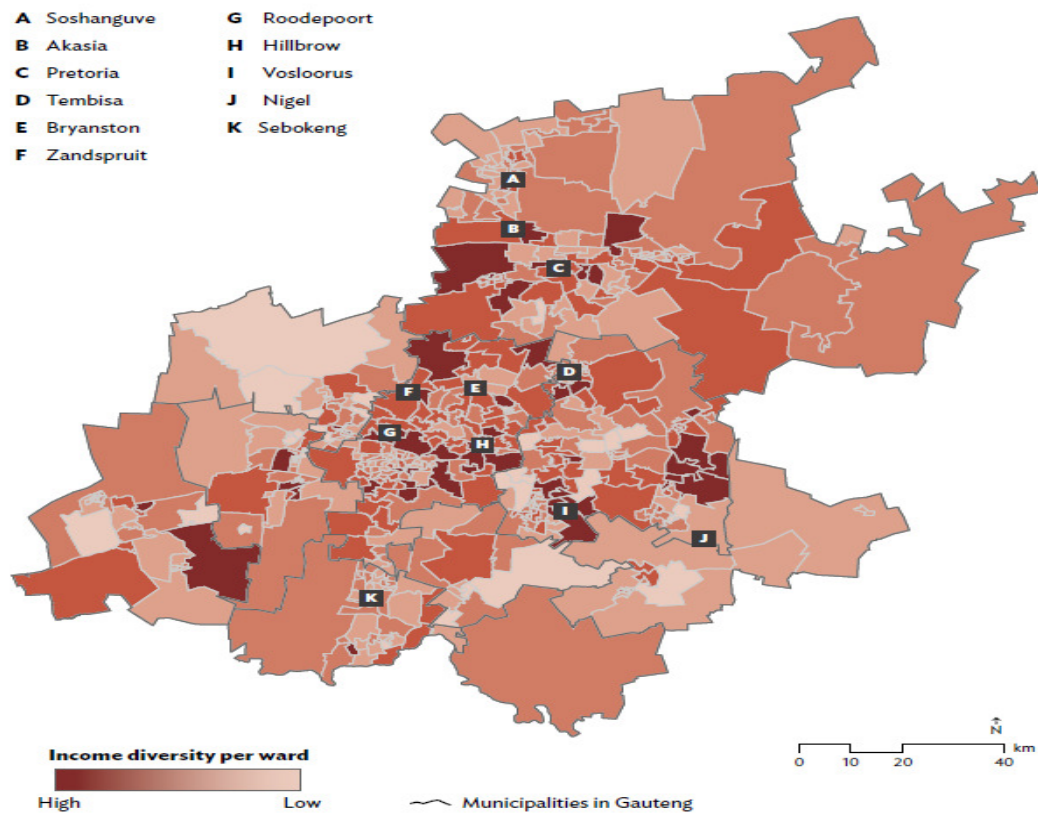


**Map: Racial Diversity 2016** (*dark shading have a higher mixture of different racial groups*)



Source; GCRO, 2016

**Map: Income Diversity 2016 (dark shading have a higher mixture of different racial groups)**



## 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
- Private sector
- Sister departments and public entities
- National Department of Human Settlements (NDHS)
- Communities

## 4.2. INTERNAL ENVIRONMENT ANALYSIS

Enhancing and improving the performance and service delivery of the Department is critical for successful implementation of its mandate and achievement of the impact/s and outcomes as outlined in the Department's Strategic Plan (2019/20-2023/24). Key organisational priorities pertaining to the Department's internal environment include the following:

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

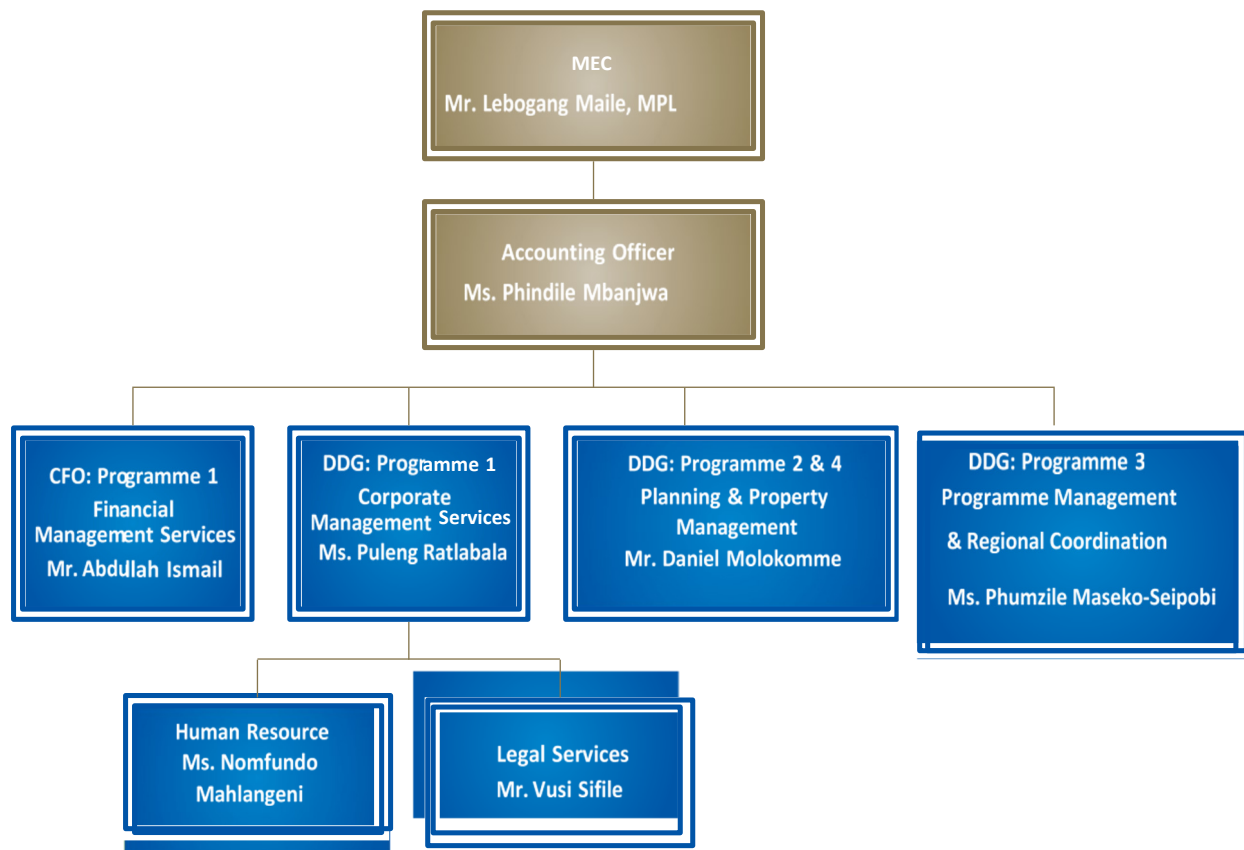
### (a) Organisational Structure

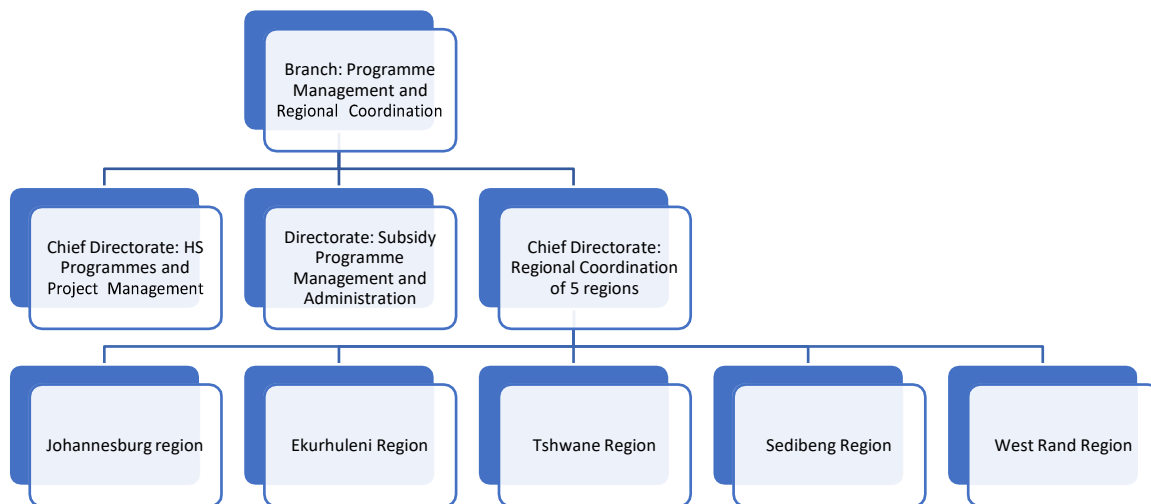
The approved organisational structure of the Department dates to February 2015. With the inauguration of the 6th Administration, the Department reviewed its strategy to implement mandate aligned priorities. Several critical initiatives have been undertaken since this date that directly impacts on the structure's appropriateness to deliver on the Department's strategy. Some of these initiatives are the upscaled implementation of Mega Human Settlements, Upgrading of Informal Settlements, the Rapid Land Release Programme (RLRP), the mainstreaming of the IDMS as a delivery, monitoring and evaluation methodology and structured planning including a one-stop approvals approach.

#### Developments affecting Current Organisational Perspectives

- In 2020, the Departmental Strategy was aligned to the GGT2030 as per the Premier's SOPA pronouncement. However, the organizational structure remained unresponsive and, in line with the principle that the organisational structure follows strategy, the Department reviewed its organisational structure to align to with its new mandate and strategy as well as to address capacity requirements.
- The proposed organisational structure was submitted to the Department of Public Service and Administration (DPSA) via Office of the Premier in August 2022 for consultation purposes. Feedback provided by the Minister of Public Service and Administration (MPSA) required several enhancements to the proposed Organisational Structure which were re-submitted to DPSA via OOP in January 2023. Change Management Sessions are ongoing.
- 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: 2015 Concurred Organisational Structure of the Department





## (b) 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 remain in 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.

### **(c) Sustaining Improved Audit Outcomes beyond 2022/2023**

The Department received an unqualified audit opinion for the Vote for the 2022/23 Financial Year, which was an improvement from the 2021/22 Financial Year's audit outcome. To ensure that the Department maintains the current audit opinion and continually improve on its audit outcomes, the Department has put in place the following measures for both financial and non-financial performance:

- The Department has commenced with 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.
- The Head of Department has taken a stance on ensuring management comments are reviewed and agreed by process owners for full implementation of audit recommendations, these standing meetings are held weekly with the Deputy Directors-General and relevant process owners.
- Key management commitments and action will be taken to prevent recurrence, together with identified root causes per finding.
- The Department has started implementing a method of identification in emerging risks as well as non-compliance to prescripts, policies, and legislative requirements.
- Checklists and preparation of Quarterly Compliance Risk Register are prepared and assessed 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.

### **(d) 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 StatsSA, 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 panels is also being pursued vigorously in order to advance access to procurement for the designated group in the human settlement value chain.

In addition to the above measures, the Department has introduced some more interventions to enable it to obtain expenditure from projects that are subcontracted to other contractors. Developers must provide expenditure reports on the designated groups. Project Managers have started submitting reports on various projects on subcontracting. The Department, through Sector and Transformation Unit together with SCM, has started road shows and awareness campaigns to educate designated groups suppliers on doing business with the state. Different stakeholders are invited to the sessions, including but not limited to the following, namely: Construction Industry Development Board, National Home Builders Registration Council, GEP, SARS and Gauteng Provincial Treasury.

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 45m<sup>2</sup> compared to normal 40m<sup>2</sup>. 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 critical.

### **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 that:

- 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 – 250m<sup>2</sup>*
- *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 reflection**

LAND PARCEL NAME	NUMBER OF SERVICED STANDS PROCURED TO DATE	SERVICED STANDS ALLOCATED /RELEASED	SERVICED STANDS UNDER WORK IN PROGRESS	TIMEFRAME	COMMENTS
Elijah Barayi	495	495	0	Allocated	
Westonaria Borwa	342	342	0	Allocated	

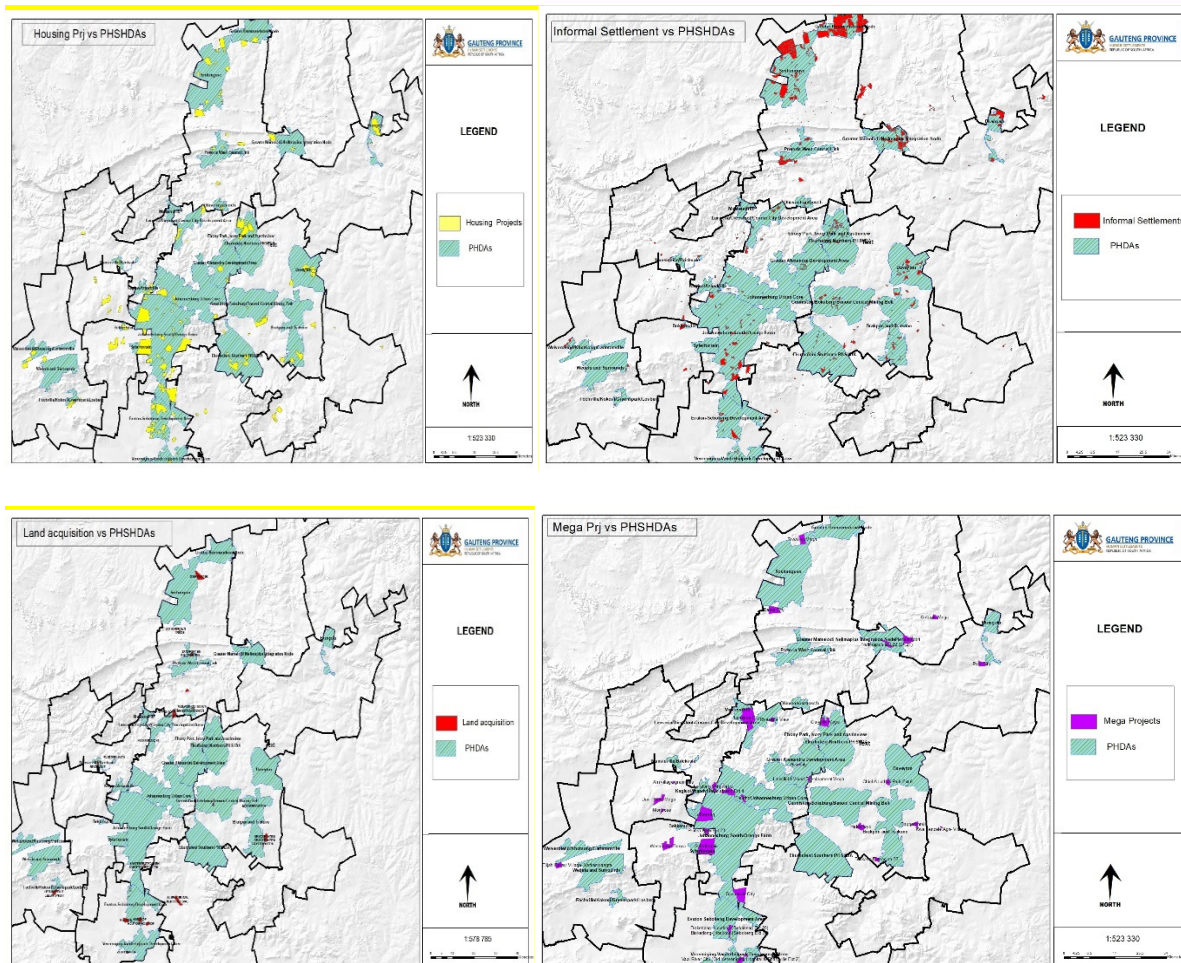
LAND PARCEL NAME	NUMBER OF SERVICED STANDS PROCURED TO DATE	SERVICED STANDS ALLOCATED /RELEASED	SERVICED STANDS UNDER WORK IN PROGRESS	TIMEFRAME	COMMENTS
Palm Ridge & EMM Donation	2969	1414	1555	Partially Allocated	
Alliance Donation	1361	941	420	Partially Allocated	
Edelweiss (Daggafontein)	4288	0	4288	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
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	Outside	UISP	Agricultural
8	Rose Acres	39	Inside	UISP	Agricultural
9	Video Settlement – Ptn 137 & 138 Nooitgedacht	20	Inside	UISP	Agricultural
10	Sonderwater	41	Inside	UISP	Agricultural
	TOTAL 10				
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
	TOTAL 8				
	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 that the implementation of the IDMS is not mired in numerous hiccups, the Department trained 59 employees (42 SMS and 17 OSD Senior Managers) on the IDMS during the 2021/22 Financial Year (FY) and a total of 321 staff members as at the end of February against the prioritized target of 400 during the 2022/23 Financial Year. The Department will be mapping Business Processes and Standard Operating Procedures aligned to IDMS 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.<sup>10</sup>
- **Corporate Services:** To provide corporate and administrative support to the programmes of the Department and has a number of Sub-sub-Programmes under it.

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<sup>10</sup> The Office of the MEC is not required to have output Indicators and targets.

**PROGRAMME 1: ADMINISTRATION: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Annual Unqualified Audit Opinion Report without material misstatements	Percentage of material misstatements of the current audit report addressed towards an unqualified audit opinion	Disclaimer Audit Opinion for the 18/19 FY	45% material misstatements of the current audit report were addressed towards an unqualified audit opinion	70% of prior year material misstatements addressed, towards an Unqualified Audit Opinion	80% of prior year material misstatements reduced towards achieving an Unqualified Audit Opinion for the 22/23 FY.	100% of prior year material misstatements addressed towards achieving an Un-qualified Audit Opinion for the 2023/24 FY	Unqualified Audit Opinion without material misstatements for the audited FY.	Unqualified Audit Opinion for the 2024/25 FY
	Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated groups.							
		Township-based businesses	79.95%	55,42%	2.42%	30%	60%	60%	60%
		Women	11.14%	16,54%	11.17%	40%	40%	40%	40%
		Youth	2.4%	4,78%	3%	20%	20%	20%	20%



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	groups	Other designated groups (Co-operatives, Military Veterans and Persons with Disabilities)	1.52%	6,26%	1%	5%	10%	10%	10%
	Invoices paid	Percentage of fully compliant invoices received paid within 30 days per financial year	96% of fully compliant invoices received paid within 30 days of receipt	87%	94%	100%	100%	100%	100%



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Updated Global Risk Response Action Plans	Number of Approved Global Risk Response Action Plans updated quarterly	4 Updated Global Risk Response Action Plans	Global Risk Response Action Plan was updated and presented in the Risk Management Committee meeting and monitored	4	4	4 Updated Global Risk Response Action Plans	4 Updated Global Risk Response Action Plans	4 Updated Global Risk Response Action Plans

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Work opportunities created	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant (Unskilled Labour)	7 821 work opportunities created through the EPWP Incentive Grant in the 2019/20 FY	6 866	5 045	7 500	6 000	7 500	7 500

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Jobs created	Number of jobs created through the Human Settlements Development Grant (Skilled Labour)	2 371	0	112	3 500	1 500	3 500	3 500

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

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.1	Percentage of material misstatements of the current audit report addressed towards an unqualified audit opinion	100% of material misstatements of the current audit report addressed towards an unqualified audit opinion	-	-	40% of prior year material misstatements addressed, towards an Unqualified Audit Opinion for the 2023/2024 FY	100% of prior year material misstatements addressed, towards an Unqualified Audit Opinion for the 2023/2024FY
1.2	Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated groups					
	Township-based businesses	60%	30%	30%	60%	60%
	Women	40%	40%	40%	40%	40%
	Youth	20%	20%	20%	20%	20%
	Other designated groups (Co-operatives, Military Veterans and Persons with Disabilities)	10%	7%	7%	10%	10%
1.3	Percentage of fully compliant invoices received paid within 30 days per financial year	100%	100%	100%	100%	100%
1.4	Number of Approved Global Risk Response Action Plans updated quarterly	4 Approved Global Risk Response Action Plans	01 Approved Global Risk Response Action Plan	01 Approved Global Risk Response Action Plan	01 Approved Global Risk Response Action Plan	01 Approved Global Risk Response Action Plan

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.5	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)	6000	300	1520	1500	2680
1.6	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	1500	200	985	115	200

## 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 programmes 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026
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	1 Research report on land acquisition completed	2 Research reports completed	0	-	1 Research report completed	2 research reports completed	2 research reports completed
POLICY									
Enhanced delivery of human settlements through integrated	Provincial Human Settlement policies developed	Number of Gauteng Department of Human Settlements policies	0	2 Policies approved. <ul style="list-style-type: none"><li>Property Management and</li></ul>	0	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026
policy, research, planning and monitoring and evaluation		developed per financial year		Maintenance Policy <ul style="list-style-type: none"> <li>• RLRP: Serviced Sites policy</li> </ul>					
	Provincial Human Settlement policies reviewed	Number of Gauteng Department of Human Settlements policies reviewed per financial year	-	-	18 Policies reviewed	5 Policies reviewed	5 Policies reviewed	10 Policies reviewed	1 Policy reviewed
PLANNING									



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026
Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Updated Project Pipeline	Project pipeline updated annually	Created the GIS PORTAL and link projects as per 2019/20 plan	Gauteng multi-year Pipeline/ Project Bank approved	1 updated Gauteng Multi-year Project Pipeline/ Project Bank	1 Gauteng Multi-year Project Pipeline/ Project Bank updated	Project pipeline updated	Project pipeline updated	Project pipeline updated

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026
				progress towards formalisation reported					
Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Integrated Implementation Programmes for Priority Development Areas (PDAs)	Number of integrated implementation programmes for Priority Development Areas (PDAs) completed per year	-	-	New Indicator	10	10	-	-
Integrated, sustainable, spatially transformed human settlements and livable	Investment of the total Human Settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	-	-	New Indicator	40%	32%	33%	34%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026
	Land acquired during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	-	-	New Indicator	40%	40%	0%	0%

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

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>RESEARCH</b>						
<b>2.1</b>	Number of Human Settlements research reports completed per financial year	1 Research Report completed	Research proposal/ Terms of Reference	-	Draft research report completed	Final research report completed
<b>POLICY</b>						
<b>2.2</b>	Number of Gauteng Department of Human Settlements policies developed	1 Policy developed	-	-	1 Draft policy developed	1 Policy developed
<b>2.3</b>	Number of Gauteng Department of Human Settlements policies reviewed	5 Policies reviewed	5 First Draft policies reviewed	-	5 Final Draft policies reviewed	5 Policies reviewed
<b>PLANNING</b>						

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.4	Project pipeline updated annually	1	-	-	-	1
<b>PLANNING</b>						
2.5	Number of integrated implementation programmes for Priority Development Areas (PDAs) completed per year	10	2	2	-	6
2.6	Percentage of investment of the total Human Settlements allocation in PDAs	32%	10%	10%	16%	32%
2.7	Percentage of land acquired during 2014-2019 within the PDAs rezoned	40%	10%	20%	35%	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.<sup>15</sup>

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*



<sup>15</sup> 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated, sustainable, spatially transformed human settlements and liveable neighborhoods	FINANCIAL INTERVENTIONS								
	FINANCE-LINKED INDIVIDUAL SUBSIDY PROGRAMME								
	Households that received the Finance Linked Individual Subsidy (FLISP)	Number of households that received subsidies through FLISP	592	0	0	20	11	0	0
	INCREMENTAL INTERVENTIONS								
	LAND ACQUISITION								
	Land acquired for human settlements development	Number of hectares of land acquired for human settlements development	-	-	485.1452 ha	530 ha	200 ha	200 ha	200 ha

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	RAPID LAND RELEASE PROGRAMME (RLRP)								
	Serviced erven procured for the Rapid Land Release Programme (RLRP)	Number of serviced erven procured for the RLRP	-	218	1 392	860	1 497	5 000	5 000
	Serviced erven released to beneficiaries as per the RLRP	Percentage of serviced erven released to beneficiaries as per the RLRP	-	-	-	New Indicator	100%	100%	100%
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated,	BULK INFRASTRUCTURE SUPPORT SERVICES								



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
sustainable, spatially transformed human settlements and liveable neighbourhoods	Bulk Infrastructure funding allocated to local municipalities	Rand value of Bulk Infrastructure funding allocated to local municipalities	New Indicator	R91,073,793	R134 023 226.00	West Rand: R346 199 055	R121 859 600,75	R280 000 000	R296 000 000
	<b>DISTRESSED MINING TOWNS COMMUNITIES PROGRAMME</b>								
	Mining Towns grant transferred	Distressed Mining Towns grant transferred to local municipalities	-	-	-	New indicator	R 132 000 000,00	R125 000 000,00	R125 000 000
	<b>HOSTEL REDEVELOPMENT</b>								
	Bulk infrastructure assessment of hostels	Number of hostels with completed bulk infrastructure assessment	-	-	-	New indicator	58	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated, sustainable, spatially transformed human settlements and liveable neighborhoods	Routine maintenance and environmental upkeep of hostels provided	Number of hostels provided with routine maintenance	-	-	-	New Indicator	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
URBAN RENEWAL PROGRAMME (URP)									
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Greater Alexandra Development Area (GADA) Plan projects completed	Number of GADA Plan Projects completed	-	-	Alexandra Infrastructure assessment, Public Transport and Traffic in Alexandra Township. Social facilitations, urban designed and architecture.	4 URP Projects Implemented <b>Alexandra:</b> Implementation of the GADA	2: KwaNobuhle Hostel Redevelopment (Design approvals)  Social Facilitation: 1 x Community/ Stakeholder engagement)	1: Social Facilitation: (1 x Community/ Stakeholder engagement)	1: Social Facilitation: (1 x Community/ Stakeholder engagement)
	Bekkersdal URP Projects completed	Number of Bekkersdal URP projects completed	-	-	-	New Indicator	2: 2km Earthworks (Pipe trenches, bedding, and finishing). 2km pipe installation for sewer & water & roads reinstatement.	3: 22km Earthworks (Pipe trenches, bedding, and finishing). 22km pipe installation for sewer & water	2: Electrical completion Landscape completion

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
								& roads reinstatement Water connection to 1 300 Households.	
UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)									
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Informal settlements Upgrading plans completed	Number of informal settlements upgrading plans completed	-	-	-	20	10	10	10
	Informal settlements upgraded to Phase 3	Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)	-	-	New Indicator	1	1	5	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Social compacts completed concluded with communities	Number of social compacts concluded with communities	New Indicator	0	0	22	15	37	0
	Feasibility studies completed for upgrading informal settlements	Number of feasibility studies completed for upgrading of informal settlements	New indicator	New indicator	New indicator	New indicator	7	18	18
	Informal settlements benefitted from temporary municipal engineering services	Number of informal settlements benefitted from temporary municipal engineering services	New indicator	New indicator	New indicator	New Indicator	2	9	9

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Layout plans approved for informal settlements upgrading	Number of Layout Plans approved for informal settlements upgrading	-	-	New indicator	New indicator	1 (Portion 81)	5	3
	Households in informal settlements relocated to completed units in Mega Projects	Number of households in informal settlements relocated to completed units in Mega Projects	New indicator	New indicator	New Indicator	281	200	500	500
MEGA & BLOCKED PROJECTS									
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Top structures completed in blocked housing projects	Number of top structures completed in blocked housing projects	0	0	0	692	631	3 050	1 600
	Breaking New Ground (BNG) houses delivered	Number of Breaking New Ground (BNG) houses delivered	-	-	7 293 (Mega: 6 157, Legacy: 1 136)	8 421	6 810	12 767	13 964
	Serviced sites	Number of serviced sites delivered	-	-	11 599 (Legacy: 2 960,	8 019	957	0	0

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					Mega: 8 639)				
	Stands with municipal engineering services installed:	Number of stands with municipal engineering services installed	-	-	11 599 (Legacy: 2 960, Mega: 8 639)	8 019	256	5 574	5 108
Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods	Municipal Engineering Services installed	Municipal Engineering Services installed for planned walk-up units	-	-	New Indicator	New Indicator	4 303	1 750	1 000
BENEFICIARY MANAGEMENT									
Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Quality assured Housing Units allocated to approved beneficiaries	Percentage of quality assured housing units allocated to approved beneficiaries	-	-	-	New Indicator	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
QUALITY ASSURANCE									
Integrated, sustainable, spatially transformed human settlements and liveable neighborhoods	Subsidy housing projects enrolled with the National Home Builders Registration Council (NHBRC)	Number of subsidy housing projects enrolled with the NHBRC	-	New Indicator	12	22	13	20	20



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

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>FINACIAL INTERVENTION</b>						
3.1	Number of households that received subsidies through FLISP	11	-	-	-	11
<b>INCREMENTAL INTERVENTIONS</b>						
<b>LAND ACQUISITION</b>						
3.2	Number of hectares of land acquired for human settlements development	200ha	-	-	-	200 ha
<b>RAPID LAND RELEASE PROGRAMME (RLRP)</b>						
3.3	Number of serviced erven procured for the RLRP	1 497	-	-	-	1 497
3.4	Percentage of serviced erven released to beneficiaries as per the RLRP: 100%					
	Youth	60%	-	-	-	60%
	Other	40%	-	-	-	40%
<b>BULK INFRASTRUCTURE SUPPORT SERVICES</b>						

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.5	Rand value of Bulk Infrastructure funding allocated to local municipalities	R121 859 600, 75	-	R13 958 615, 46	R82 883 765, 26	R25 017 220, 03
<b>DISTRESSED MINING TOWNS COMMUNITIES PROGRAMME</b>						
3.6	Distressed Mining Towns grant transferred to local municipalities	R 132 000 000	-	R122 000 000	R10 000 000	-
<b>HOSTEL REDEVELOPMENT</b>						
3.7	Number of hostels with completed bulk infrastructure assessment	58 <sup>11</sup>	59	-	-	-
3.8	Number of hostels provided with routine maintenance	6	6	6	6	6
<b>URBAN RENEWAL PROGRAMME (URP)</b>						
3.9	Number of GADA Plan Projects completed	2: KwaNobuhle Hostel Redevelopment (Design approvals)  Social Facilitation: (1 x Community/ Stakeholder engagement)	New Indicator	New Indicator	2: KwaNobuhle Hostel Redevelopment (Design approvals)  Social Facilitation: (1 x Community/ Stakeholder engagement)	2: KwaNobuhle Hostel Redevelopment (Design approvals)  Social Facilitation: (1 x Community/ Stakeholder engagement)

<sup>11</sup> The annual target for this output indicator was adjusted downwards from 59 to 58 due to 1 (one) hostel being inaccessible to the Department.

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.10	Number of Bekkersdal Urban Renewal Programme Projects completed	1: [2km Earthworks (Pipe trenches, bedding, and finishing).]	New Indicator	New Indicator	-	1: 2km Earthworks (Pipe trenches, bedding, and finishing).
<b>UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)</b>						
3.11	Number of informal settlements upgrading plans completed	10	-	-	-	10
3.12	Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)	1	-	-	-	1
3.13	Number of social compacts concluded with communities	15	-	-	-	15
3.14	Number of feasibility studies completed for upgrading of informal settlements	7	-	-	-	7
3.15	Number of informal settlements benefitted from temporary municipal engineering services	2	-	-	-	2
3.16	Number of layout plans approved for informal settlements upgrading	1	-	-	-	1
3.17	Number of households in informal settlements relocated to completed units in Mega Projects	200	-	-	-	200

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>MEGA &amp; BLOCKED PROJECTS</b>						
3.18	Number of top structures completed i.r.o. incomplete/abandoned/blocked housing projects	631	-	2	226	403
3.19	Number of Breaking New Ground (BNG) houses delivered	6 810	556	2 421	2 059	1 774
3.20	Number of serviced sites delivered	957	-	-	400	557
3.21	Number of stands with municipal engineering services installed	256	-	-	-	256
3.22	Municipal Engineering Services installed for planned walk-up units	4 303	-	702 <sup>12</sup>	2 661	940
<b>BENEFICIARY MANAGEMENT</b>						
3.23	Percentage of quality assured housing units allocated to approved beneficiaries	100%	100%	100%	100%	100%
<b>QUALITY ASSURANCE</b>						
3.24	Number of subsidy housing projects enrolled with the NHBRC	13	4	2	2	5

<sup>12</sup> This target was only for municipal Engineering Services installed for planned walk-up units in the original 2023/24 Annual Performance Plan.

## 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SALE AND TRANSFER OF HOUSING PROPERTIES									
Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants, and owners	Property transfers completed	Percentage of property transfers completed per financial year	0	0	171.5%	90%	20%	90%	90%
	Pre-1994 Title deeds registered	Number of pre-1994 title deeds registered	968	1 001	666	1 150	500	900	500
	Post-1994 Title deeds registered	Number of post-1994 title deeds registered	5 830	4 185	5 128	11 828	6 209	9 500	8 700
	Post-2014 Title deeds registered	Number of post-2014 title deeds registered	898	1 776	3 195	1 662	800	7 500	8 200
	New title deeds registered	Number of new title deeds registered	-	-	New indicator	1 000	10	711	1000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Rental housing disputes resolved	Percentage of residential rental housing disputes resolved	-	963	73%	65%	70%	72%	75%
Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants, and owners	Ownership disputes resolved	Number of ownership disputes resolved in respect of pre-1994 title deeds backlog	-	New Indicator	1	130	105	150	150

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

Ref No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>SALE AND TRANSFER OF HOUSING PROPERTIES: NON-STANDARDISED OUTPUT INDICATORS</b>						
4.1	Percentage of property transfers completed per financial year	20% <sup>13</sup>	90%	90%	20%	20%
4.2	Number of pre-1994 title deeds registered	500	200	300	-	-
4.3	Number of post-1994 title deeds registered	6 209	2 111	2 098	1000	1000
4.4	Number of post-2014 title deeds registered	800	-	-	50	750
4.5	Number of new title deeds registered	10	-	-	5	5
4.6	Percentage of residential rental housing disputes resolved	70%	70%	70%	70%	70%
4.7	Number of ownership disputes resolved in respect of pre-1994 title deeds backlog	105	50	55	-	-

<sup>13</sup> The annual target was reduced to 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 livable 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 livable 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**

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 2022/23 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 6<sup>th</sup> 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 for the 2022/23 and 2023/24 financial years 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Corporate Services	589 132	546 338	524 423	692 312	691 922	692 312	689 151	710 661	715 078
Total payments and estimates	589 132	546 338	524 423	692 312	691 922	692 312	689 151	710 661	715 078

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	570 731	540 164	517 476	680 519	682 803	680 519	679 310	698 609	708 738
Compensation of employees	216 908	211 011	217 414	260 573	257 573	260 573	272 857	288 333	347 519
Goods and services	353 823	329 153	300 062	419 946	425 230	419 946	406 453	410 276	361 219
Transfers and subsidies to:	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Households	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Payments for capital assets	16 247	3 964	5 125	9 800	7 126	9 800	7 762	9 880	4 071
Machinery and equipment	16 247	602	5 055	2 177	7 096	2 177	7 273	7 420	3 000
Software and other intangible assets		3 362	70	7 623	30	7 623	489	2 460	1 071
Payments for financial assets	190		283						
Total economic classification	589 132	546 338	524 423	692 312	691 922	692 312	689 151	710 661	715 078

### **7.1.1 BUDGET NARRATIVE**

The Administration programme budget caters for Corporate Services such as lease payments for office buildings, security services, cleaning services, bursaries, telephone payments, LAN upgrades, payment for software licences, fleet services, legal costs and internal audit costs allocated within the sub-programme. Actual expenditure for the programme decreased from R589.1 in 2019/20 financial year to R546 .3 in the 2020/21 financial year. The decrease was due to the reprioritisation of goods between programmes. In the 2021/22 financial year the budget allocated for the programme was R543.5 million and the spending was R524.4 million which attributed to 96.5%.

The budget for the programme increases from R685.1 million in 2023/24 financial year to R 738. 3 million in the outer year of 2025/26 MTEF, however the increase will cater for inflation thereby sustains provision of administrative support to the department. The department received budget allocation of R139 million, R145.1 million and R151.7 million over the MTEF period for the augmenting pressures in operational budget to fund for office accommodation and records management.

The programme budget of R685.1 million in the 2023/24 financial year mainly caters for compensation of employees and goods and services. The on-going administrative support provided to the entire department in 2023/24 financial year includes the lease office buildings, software licences such as Microsoft Office licenses, fleet services, accruals, property payments (municipal rates and electricity), audit fees, communications, and provision of managerial and support services requirements for the Department contributed to the growth in the budget.

Transfers and subsidies: the payment under Households increases from R1.9 million in the 2019/20 financial year to R2.2 million in the 2020/21 financial year. The increase in the expenditure is because of the injury on duty claims and leave gratuity payments as part of exit package of employees when they resign or retire.

Machinery and equipment expenditure for 2020/21 financial year increased from R600 thousand to 5 million in 2021/22 financial year, the growth in expenditure is attributed to the purchase of tools of trade due the fire accident that took Place at the erstwhile Bank of Lisbon building, for personnel to carry their duties effectively and efficiently. Over the 2023 MTEF an amount of R10,2 million is allocated under the payment for capital assets for procurement of office furniture and equipment and installation of ICT (network points) for staff.

## 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

TABLE 6.9. SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING NEEDS, RESEARCH AND PLANNING									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	8 960	8 330	9 560	11 693	11 408	11 693	12 208	12 756	13 328
2. Policy	2 465	3 910	2 436	6 652	6 602	6 652	6 946	7 258	7 584
3. Planning	3 603	1 532	1 565	5 306	4 806	5 306	5 540	5 788	6 048
4. Research									
Total payments and estimates	15 028	13 772	13 561	23 651	22 816	23 651	24 694	25 802	26 960

### 7.2.2. Economic Classification

Outcome										Main appropriation		Adjusted appropriation	Revised estimate		Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2024/26								
Current payments	15 028	13 772	13 493	23 651	22 816	23 651	24 694	25 802	26 960								
Compensation of employees	12 938	12 538	13 333	16 215	16 215	16 215	16 928	17 689	18 482								
Goods and services	2 090	1 234	160	7 436	6 601	7 436	7 766	8 113	8 478								
Interest and rent on land																	
Transfers and subsidies to:			68														
Provinces and municipalities																	
Households			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	15 028	13 772	13 561	23 651	22 816	23 651	24 694	25 802	26 960								



### **7.2.3. BUDGET NARRATIVE**

Expenditure under this programme decreased from R15 million to R13.5 million between 2019/20 and 2021/22 due to budget reprioritisation on goods and services. In the 2023/24 financial year, the budget increases from R23.6 million in 2022/23 to R26.9 million over the MTEF this is to cater for the inflation in line with the treasury guidelines.

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.

The expenditure for the sub-programme: Policy decreased from R3.9 million in 2020/21 financial year to R2.4 million in the 2021/22 financial year. The budget increase from R6.6 million in the 2022/23 financial year to R7.5 million over the MTEF. The budget for the sub-programme during 2023/24 financial year will assist the department in implementing policies to achieve strategic objectives and ensure alignment and compliance with regulatory environment.

The expenditure for sub-programme: Planning decreased from R3.6 million in 2019/20 financial year to R1.5 million in the 2021/22 financial year, due to the budget cut. The budget for the sub-programme: Planning increases from R5.3 million in 2022/23 to R6 million in the outer year of the MTEF period. The growth in the budget is to support the alignment of the departmental planning frameworks including the Annual Performance Plans, Integrated multi-year housing development plan, the Mid-term budget policy statement, and the programmes of action in line with the national and provincial requirements.

## 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			
R thousand	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
1. Administration	194 794	186 032	191 068	188 192	188 192	188 192	196 329	205 145	214 336
2. Financial Interventions	235 711	195 745	190 348	219 039	219 039	219 039	173 134	163 134	170 442
3. Incremental Interventions	4 552 076	4 152 354	4 593 856	4 940 911	4 940 911	4 940 911	5 194 017	5 444 409	5 688 318
4. Social and Rental Intervention									
5. Rural Intervention									
Total payments and estimates	4 982 581	4 534 131	4 975 272	5 348 142	5 348 142	5 348 142	5 563 480	5 812 688	6 073 096

### 7.3.2 Economic Classification

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
1. Administration	194 794	186 032	191 068	188 192	189 417	188 192	192 329	201 145	210 156
2. Financial Interventions	235 711	195 745	190 348	219 039	233 997	219 039	173 134	163 134	358 463
3. Incremental Interventions	4 552 076	4 152 354	4 593 856	4 940 911	5 186 800	4 940 911	5 205 055	5 444 409	5 505 569
4. Social and Rental Intervention									
5. Rural Intervention									
Total payments and estimates	4 982 581	4 534 131	4 975 272	5 348 142	5 610 214	5 348 142	5 570 518	5 808 688	6 074 188

### **7.3.3. 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 socio-economic 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 Rapid Land Release Programme (RLRP), supporting access to basic services, closing of Legacy Projects, completing all abandoned/incomplete/blocked projects, Hostel Redevelopment, Upgrading of Informal Settlements Programme (UISP), implementation and resuscitating of the Urban Renewal Programme (URP).

Expenditure remained constant at R4.9 billion in the 2019/20 and 2021/22 financial years due to the cut of R20 million from the Informal Settlements Upgrading Partnership Grant (ISUPG) that was reprioritised by the national Department of Human Settlements to fund priority projects in other provinces.

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 registration 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 RLRP, supporting access to basic services, winding down of the Legacy Projects, completing all abandoned/incomplete/blocked projects, Hostel Redevelopment, upgrading of informal settlements and upgrading of infrastructure in some of the old townships through the implementation of the URP.

The provision of housing subsidies remains critical and that is budgeted for in this programme. The programme's budget for 2022/23 and over the MTEF comprises of the Human Settlements Development Grant (HSDG) R4.1 billion and the ISUPG's R1.2 billion to fund provision of sustainable human settlements where all citizens have access to housing and other socio-economic amenities.

Furthermore, the programme received a provincial equitable share budget of R206.3 million in the 2022/23 and over the MTEF to fund the servicing of stands; provision of housing units; the Finance-linked Individual Subsidy Programme (FLISP); eradication of informal settlements, including the acceleration of the Mega Projects and winding down of the Legacy Projects, amongst other key programmes.

Over the MTEF, the budget for the programme will increase to R6 billion in the outer years. The continuous increase of the conditional grant will assist in decreasing the housing backlog, the implementation of the mega projects and the acceleration of the RLRP, and thus the budget will enable the department to deliver on Outcomes 3 and 4 which are “Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods” and “Social justice through security of tenure and asset value for beneficiaries”.

The expenditure for the sub-programme Financial Intervention decreased from R235.7 million in the 2019/20 financial year to R190.3 million in the 2021/22 financial year due to the reduction in budget. During the 2020/21 financial year, the department was unable to deliver the housing units as projected because of delays in issuing services certificates and beneficiaries occupying houses not approved on the Housing Subsidy System (HSS). This negatively impacted the registration of properties. The registration process was impeded by the COVID-19 restrictions as interfacing with communities was not allowed and therefore verifications could not take place to allow preparation of draft deeds. The budget will be used to ensure that 1 571 houses are built under the FLISP, 388 non-credit linked individual subsidies disbursed to qualifying beneficiaries and 171 credit-linked individual housing subsidies disbursed to qualifying beneficiaries.

The expenditure for the sub-programme Incremental Intervention increased from R4.55 billion in the 2019/20 financial year to R4.59 billion in the 2019/20 financial year. During the 2021/22 financial year, total housing opportunities were reduced by about 22 per cent (from 30 111 to 23 414), another priority programme that was affected negatively by the budget cuts was hostel re-development. The programme’s budget went down by about 25 per cent (from R122.5 to million). The budget for the programme increases from 5.3 billion in the 202/23 financial year to R6 billion in the outer year of the MTEF period.

## 7.4. PROGRAMME 4: RESOURCE CONSIDERATIONS

### 7.4.1. BUDGET TABLES HOUSING ASSETS AND PROPERTY MANAGEMENT

#### Expenditure Estimates Housing Assets and Property Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	34 940	33 485	32 755	36 677	36 677	36 677	38 290	40 008	41 800
2. Sales and Transfer of Housing Properties	76 210	100 470	69 544	127 890	127 890	127 890	133 295	135 945	142 036
3. Devolution of Housing Properties									
4. Housing PropertiesMaintenance	64 857	22 980	63 894	107 720	118 220	107 720	117 720	117 720	117 720
Total payments and estimates	176 007	156 9353	166 193	272 287	282 787	272 287	289 305	293 673	301 556

#### Economic Classification: Housing Assets and Property Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	34 940	56 202	96 552	144 397	154 897	144 397	156 010	157 728	159 520
Compensation of employees	34 892	33 202	32 658	35 895	35 895	35 895	37 474	39 156	40 910
Goods and services	48	23 000	63 894	108 502	119 002	108 502	118 536	118 572	118 610
Interest and rent on land									
Transfers and subsidies to:	141 067	100 733	69 641	127 890	127 890	127 890	133 295	135 945	142 036
Provinces and municipalities									
Non-profit institutions									
Households	141 067	100 733	69 641	127 890	127 890	127 890	133 295	135 945	142 036
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	176 007	156 935	166 193	272 287	282 787	272 287	289 305	293 673	301 556

#### **7.4.3. BUDGET NARRATIVE: HOUSING ASSETS AND PROPERTY MANAGEMENT**

The programme's expenditure decreased from R176 million to R166.1 million between the 2019/20 and 2021/22 financial years, mainly due to the discontinuation of the Title Deeds Restoration Grant. In the 2022/23 financial year the programme's budget increases from R272.2 million to R306.8 million over the MTEF. The budget allocated is mainly for coordinating, managing, and overseeing the maintenance of the department's immovable assets in the form of flats, hostels, and vacant stands, and to provide tools and personnel needed for these activities. The programme motivates, guides, and manages the provision of tenure for occupants and promotes home ownership through sectionalisation of flats and the disposal of the department's commercial properties.

The programme received provincial earmarked allocation of R133.2 million in 2023/24 financial year and R135.8 million in the 2024/25 financial year respectively for eradication of backlog for providing security of tenure through the registration of title deeds. The earmarked funding deals with title deeds issuance from the Deeds Office/Title Deeds registration. The department has planned to formalise about 220 townships from 2019/20 financial year to 2024/25 financial year. In the 2022/23 financial year the department plans to formalise a total of 55 townships.

## 8. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC RISK REGISTER FOR 2023-24

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

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



Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> <li>▪ Fast track the appointment of PRTs.</li> <li>▪ Sign MOU with Municipalities to advance signing of power attorney within 20 days.</li> <li>▪ Advocate historical townships infostructure funding attached to conditions of establishment.</li> <li>▪ Ring Fence USDG for historical Tittle Deeds.</li> <li>▪ Regularization policy to be table at MinMec for concurrence at National level.</li> </ul>
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"> <li>▪ Implementation of the maintenance plan.</li> </ul>

## 9. PUBLIC ENTITIES

Name of the Public Entity	Mandate	Key Outputs	2023/24 (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"> <li>• Raising and managing the capital required for the successful implementation of identified Mega Projects in Gauteng Province;</li> <li>• Providing project management support in the implementation of the identified Mega Projects;</li> <li>• Managing identified strategic brownfields developments that improve existing settlements and generate additional revenue required by the GPF and contribute to capital raising targets; and</li> <li>• Serving as a turnkey developer for identified Mega Projects to be developed on strategic public land</li> </ul>	<ul style="list-style-type: none"> <li>• Affordable housing units completed</li> <li>• Mega projects implemented</li> <li>• Serviced Sites completed - mega projects</li> <li>• Top structures completed (houses) - mega projects</li> <li>• Rapid land release implemented</li> </ul>	R 968, 005, 000

## 10. INFRASTRUCTURE PROJECTS

*\*Refer to details on the Department's 2023/24 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

#### Corporate Governance

Indicator Title	Percentage of material misstatements of the current audit report addressed towards an unqualified audit opinion
Definition	<p><b>Material misstatements</b> refers to information in the financial statements that is sufficiently incorrect that it may impact the economic decisions of someone relying on those statements.</p> <p><b>Unqualified Audit opinion</b> refers to an independent auditor's judgement that the Department's (in this instance) financial statements are fairly and appropriately presented, without identified exceptions, and in compliance with generally accepted accounting principles (GAAP). It is therefore the common type of the auditor's report. The indicator measures the performance specific to findings, material misstatements etc. of the Department in compliance with all applicable policies, legislation, regulations, and prescripts using the Auditor General's Approved Audit Outcome/Opinion/Report as a basis. "Addressing" material misstatements of the current audit report mean improving performance in the areas that the auditors identified as requiring the Department's attention.</p>
Source of Data	<ul style="list-style-type: none"> <li>Auditor General Annual Management Letter utilised to establish/ascertain the material misstatement findings and develop an audit tracker.</li> <li>Audit tracking tool developed from the current annual final signed Management Letter of the Auditor-General (AG) (SA)</li> </ul>
Method of Calculation / Assessment	Total number of material misstatements addressed for the current audit report/ Total number of material misstatements raised x 100
Means of Verification	AG Tracking tool (Tracking the total number of findings levelled against the Department against the total number of findings resolved).
Assumptions	The Department will clear all existing audit findings.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year to- date)
Reporting Cycle	Quarterly
Desired Performance	To obtain an unqualified audit opinion
Indicator Responsibility	Director: Corporate Governance

## Supply Chain Management

<b>Indicator Title</b>	<b>Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and other designated groups.</b>
<b>Definition</b>	<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 10% for other designated groups (Co-operatives, Military Veterans and Persons 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 and PWDs.</p>
<b>Source of Data</b>	BAS (Basic Accounting System): Electronic Banking Transfer (EBT) Report showing payments to service providers/ Relevant GPG financial system/ Departmental financial system expenditure reports
<b>Method of Calculation / Assessment</b>	Total expenditure per designated group/total expenditure for the period under review X 100
<b>Means of Verification</b>	Provincial Treasury Expenditure Report/Departmental Expenditure Report/Treasury Monthly click view report reflective of amounts spent per designated group.
<b>Assumptions</b>	Expenditure will be reflective of the subject designated group as per set target
<b>Disaggregation of beneficiaries (where applicable)</b>	60% expenditure on Township based businesses 40% expenditure on Women 20% expenditure on Youth 10% expenditure on other designated groups
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Improved expenditure on the designated groups

<b>Indicator Responsibility</b>	Director: Supply Chain Management
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## Finance

<b>Indicator Title</b>	<b>Percentage of fully compliant invoices received paid within 30 days per financial year</b>
<b>Definition</b>	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 department, trading entity in accordance with any prescribed norms and standards."
<b>Source of Data</b>	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.
<b>Method of Calculation / Assessment</b>	Number of fully compliant invoices paid within 30 days of receipt/total number of fully compliant invoices received by the Department x 100
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Reports confirming and reflecting full compliance of invoices received, dates the invoices were received and dates they were paid.</li> <li>• Register of payments made by the department to its suppliers/ service providers stored on BAS/SAP or Treasury Report/ EBT and SAP Report</li> <li>• Listing of invoices submitted to the Department.</li> </ul>
<b>Assumptions</b>	All invoices received are fully compliant enabling the Department to achieve the 30-day payment target.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100% achievement of fully compliant invoices received paid within 30 days.
<b>Indicator Responsibility</b>	Chief Financial Officer

## Enterprise Risk Management

Indicator Title	Number of Approved Global Risk Response Action Plans updated quarterly
<b>Definition</b>	<p>Enterprise Risk Management (ERM) monitors the implementation of the Department's Global Risk Register quarterly, with the status thereof updated in the Global Risk Response Action Plan.</p> <p>The implementation of the Global Risk Action Plan and the monitoring thereof takes place on a quarterly basis. The risk status reflected in the quarterly reports is utilised to update the Global Risk Register.</p> <p>The resultant update of the plan will be corroborated by the quarterly risk management committee meeting thereby giving effect to the update and relevant endorsement.</p>
<b>Source of Data</b>	Approved Global Risk Response Action Plans and quarterly monitoring reports
<b>Method of Calculation / Assessment</b>	Simple Count of Approved Global Risk Response Action Plans
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Quarterly updated Global Risk Response Action plan</li> <li>• Record/Minutes or resolutions of quarterly risk management committee meeting plan to endorse the updated action plan</li> <li>• Listing of the updated plan</li> </ul>
<b>Assumptions</b>	Senior Managers will attend the relevant consultations and update their respective risk response action plan.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (year- end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Approval of an updated Global Risk Response Action Plan.
<b>Indicator Responsibility</b>	Chief Risk Officer
	Listing of the updated plan
<b>Assumptions</b>	Senior Managers will attend the relevant consultations and update their respective risk response action plan.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (year- end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Approval of an updated Global Risk Response Action Plan.
<b>Indicator Responsibility</b>	Chief Risk Officer

### Skills Development and Job Creation Skills Development and Job Creation

<b>Indicator Title</b>	<b>Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)</b>
<b>Definition</b>	<p>The indicator tracks the number of work opportunities created which are either Short-term or Full-term Equivalent (FTE). FTE is an involvement on a project for a year and beyond (Multi-year Projects). Short-term is an involvement on a project for less than a year. These work opportunities are created by the Department on its construction projects, utilizing the EPWP Incentive Grant from the National Department of Public Works 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 on a project for any period of time. The same person can be employed on 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>
<b>Source of Data</b>	National Department of Public Works (NDPW) verified Statistics confirming the number of work opportunities created for the unskilled labour (NDPW validated report).
<b>Method of Calculation / Assessment</b>	Simple Count of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>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.)</li> </ul>



	<ul style="list-style-type: none"> <li>ID copies, proof of payment and participant contract linked to the verified and validated report</li> <li>Listing</li> </ul> <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>
<b>Assumptions</b>	The Department continues to receive the HSDG Allocation and or the EPWP Incentive Grant with work opportunities/jobs being increasingly created
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Women: 60%</p> <p>Youth: 55%</p> <p>Persons with disabilities: 2%</p>
<b>Spatial Transformation (where applicable)</b>	Across all Municipalities where the Department is implementing its housing projects
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	<p>Quarterly</p> <p>NB: Report will be for previous month (Reporting 1 month late)</p>
<b>Desired Performance</b>	Creation of work opportunities accelerated for unskilled labour
<b>Indicator Responsibility</b>	Chief Director: Technical Support/EPWP

<b>Indicator Title</b>	<b>Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)</b>
<b>Definition</b>	<p>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.</p> <p><b>Skilled Labour:</b> Persons with technical expertise/training who can be employed in a project for a short/long term period.</p> <p><b>Job creation:</b> 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)</p>
<b>Source of Data</b>	List of skilled labourers
<b>Method of Calculation / Assessment</b>	Simple Count of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>List of skilled labourers from contractors</li> <li>Contract Agreements</li> <li>ID copies</li> </ul>
<b>Assumptions</b>	The Department continues to receive the HSDG
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Women: 60%</p> <p>Youth: 55%</p>

	Persons with disabilities: 2%
<b>Spatial Transformation (where applicable)</b>	Across all Municipalities in Gauteng where the Department is implementing its housing projects
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly NB: Report will be for previous month (Reporting 1 month late)
<b>Desired Performance</b>	Creation of job opportunities accelerated for skilled labour
<b>Indicator Responsibility</b>	Chief Director: Technical Support/EPWP

## **PROGRAMME 2: HOUSING NEEDS, RESEARCH & PLANNING**

### **SUB-PROGRAMME: RESEARCH**

<b>Indicator Title</b>	<b>Number of Human Settlements research reports completed per financial year</b>
<b>Definition</b>	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). 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.
	Completion in this case refers to the research reports that have been finalised and endorsed by the Accounting Officer.
<b>Source of Data</b>	Knowledge Management Portal containing completed and organisationally endorsed research reports and or the Approved Human Settlements focused research reports.
<b>Method of Calculation / Assessment</b>	Simple Count of research reports completed
<b>Means of Verification</b>	Research reports approved by the Accounting Officer (AO) Listing of the research reports approved by the AO
<b>Assumptions</b>	The research reports conducted will be completed and submitted for approval on time.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of the planned target realised in the current financial year

<b>Indicator Responsibility</b>	DDG: Planning & Property Management
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#### SUB-PROGRAMME: POLICY

<b>Indicator Title</b>	<b>Number of Gauteng Department of Human Settlements policies developed per financial year</b>
<b>Definition</b>	<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. 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"> <li>• <b>Administrative policies</b> 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 Accounting Officer.</li> <li>• <b>Transversal policies</b> 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 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, and/or. Transversal policies are endorsed/approved by a Member of Executive Committee (MEC)</li> </ul>
<b>Source of Data</b>	Knowledge Management Portal
<b>Method of Calculation / Assessment</b>	Simple Count of policies developed
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Developed policies approved by the honourable MEC or a record of EMT resolutions or decision (Transversal policies) and/or Accounting Officer (administrative policies)</li> <li>• Listing of the policies developed</li> </ul>
<b>Assumptions</b>	There are policy gaps that must be addressed
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of the planned target based on planned policies
<b>Indicator Responsibility</b>	DDG: Planning & Property Management

Indicator Title	Number of Gauteng Department of Human Settlements policies reviewed per financial year
Definition	<p>This refers to policies that will be reviewed: Reviewed policies are policies that have been evaluated to see whether the purpose and goal of those policies are still being met or whether changes are required to improve the effectiveness or clarity of the policies. The Review is undertaken by Policy and Research Unit in partnership with the policy owner as well as other stakeholders through Policy Review Committee (PRC) meetings. These policies are divided into two categories namely, Administrative, and transversal policies:</p> <ul style="list-style-type: none"> <li>• <b>Administrative policies</b> 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 Accounting Officer.</li> <li>• <b>Transversal policies</b> 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 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, and/or. Transversal policies are endorsed/approved by a Member of Executive Committee (MEC)</li> </ul>
Source of Data	Knowledge Management Portal
Method of Calculation / Assessment	Simple Count of policies reviewed
Means of Verification	<ul style="list-style-type: none"> <li>• Reviewed policies approved by the honourable MEC or a record of EMT resolutions r decision (Transversal policies) and/ or Accounting Officer (administrative policies)</li> <li>• Listing of the reviewed policies</li> </ul>
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 for review
Indicator Responsibility	DDG: Planning & Property Management

## SUB-PROGRAMME: PLANNING

<b>Indicator Title</b>	<b>Project pipeline updated annually</b>
<b>Definition</b>	<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>
<b>Source of Data</b>	Approved Multi-year Project Pipeline
<b>Method of Calculation / Assessment</b>	Updated Project Pipeline approved by the Accounting Officer.
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Updated Multi-year Project Pipeline with a list of projects that are at different stages of readiness approved by the Accounting Officer.</li> <li>Listing of the Gauteng Multi-year Project Pipeline updated</li> </ul>
<b>Assumptions</b>	Accurate information on projects is provided timeously
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	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.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Achievement of the updated Gauteng Multi-year Project Pipeline
<b>Indicator Responsibility</b>	Director: Development Planning

<b>Indicator title</b>	<b>Number of integrated implementation programmes for priority development areas (PDAs) completed per year</b>
<b>Definition</b>	<p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas.</p> <p>Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well</p>

	<p>as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas</p> <p>Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <ol style="list-style-type: none"> <li>1. Identify key interventions from existing or new plans and sequence over a period of 3 years.</li> <li>2. Consult with relevant stakeholders</li> <li>3. Allocate roles and responsibilities</li> <li>4. Identify funding sources</li> </ol> <p>Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronising national housing programmes.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</li> <li>• Development Plans (new or existing)</li> <li>• Precinct plans</li> <li>• Master plans</li> <li>• Sector plans</li> <li>• Multi Year Housing Development Plans</li> <li>• Human Settlement Grant Business Plans</li> <li>• Stats SA data</li> <li>• Provincial SDFs, Municipal SDFs,</li> <li>• Municipal IDPs</li> <li>• DHS Entities plans</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of integrated implementation programmes for priority development areas completed
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Completed Integrated Implementation Programmes for Priority Development Areas</li> <li>• Listing of Integrated Implementation Programmes for Priority Development Areas</li> </ul>
<b>Assumptions</b>	These Priority Development Areas are aligned to the GGT 2030, Gauteng Human Settlements Spatial Master Plan and the SDFs of the municipality.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	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
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All implementation programmes for priority development areas completed

<b>Indicator responsibility</b>	Director: Development Planning
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<b>Indicator Title</b>	<b>Percentage of investment of the total Human Settlements allocation in PDAs</b>
<b>Definition</b>	<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>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Provincial and Metropolitan Municipality Delivery Business Plans</li> <li>• HSS expenditure reports</li> <li>• National Treasury IRM database</li> <li>• Preliminary Reports from Metropolitan</li> </ul>
<b>Method of calculation / Assessment</b>	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
<b>Means of verification</b>	<p>One of the following:</p> <ul style="list-style-type: none"> <li>• Provincial-based BAS reports</li> <li>• Expenditure Reports for the PDAs.</li> <li>• Listing of expenditure report against projects in PDAs</li> </ul>
<b>Assumptions</b>	The Department will be able to make investments in the projects that are within the PDAs.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	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
<b>Calculation type</b>	Cumulative (year to- date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increased investment of the total human settlements' allocation in PDAs
<b>Indicator responsibility</b>	Director: Development Planning

<b>Indicator title</b>	<b>Percentage of land acquired during 2014-2019 within the PDAs rezoned</b>
<b>Definition</b>	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.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Town planning application approved by the relevant authority or Proclamation notices.</li> <li>• List of land parcels acquired during the previous MTSF (2014-2019) period and relevant legislation</li> <li>• 5 land parcels not yet rezoned for human settlements purposes</li> </ul>
<b>Method of calculation or assessment</b>	Number of land parcels rezoned divided by the number of land parcels currently not yet rezoned (5) multiplied by 100
<b>Means of verification</b>	Any of the following: <ul style="list-style-type: none"> <li>• Approved application for zoning by the municipality or Zoning certificate</li> <li>• Listing of the rezoned property/land for human settlements purposes</li> </ul>
<b>Assumption</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	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
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Targeted land rezoned by the end of financial year
<b>Indicator responsibility</b>	Director: Development Planning

**PROGRAMME 3: HOUSING DEVELOPMENT**  
**SUB-PROGRAMME: FINANCIAL INTERVENTIONS**

**FLISP**

<b>Indicator title</b>	<b>Number of households that received subsidies through FLISP</b>
<b>Definition</b>	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
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS (Housing Subsidy System)</li> <li>• List of applications forms of potential beneficiaries</li> <li>• BAS report on applications received and paid</li> </ul>
<b>Method of calculation/assessment</b>	Simple count of households that received subsidies through FLISP
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• List of beneficiaries</li> <li>• NHFC Approval of beneficiary or FLISP Letter of Grant</li> <li>• Payment requisition and supporting documents</li> <li>• FLISP subsidy payment requisition and applicant's Identity Document</li> </ul>
<b>Assumptions</b>	Government continues to have budget to allocate to the FLISP and the banks continue to co-operate on this programme.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	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
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted households to receive subsidies through FLISP
<b>Indicator responsibility</b>	Director: Grant Management

## SUB-PROGRAMME: INCREMENTAL INTERVENTIONS

### LAND ACQUISITION

<b>Indicator Title</b>	<b>Number of hectares of land acquired for human settlements development</b>
<b>Definition</b>	<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>

	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).
Source of Data	<ol style="list-style-type: none"> <li><b>1. For hectares of well-located land acquired for human settlements development purposes</b>-Identified acquired land parcels: Departmental records</li> <li><b>2. For hectares of land acquired for <i>in situ</i> informal settlements upgrading</b> <ul style="list-style-type: none"> <li>• Technical Assessments (Rapid Assessment &amp; Categorisation)</li> <li>• Upgrading Plans</li> </ul> </li> <li><b>3. For hectares of land acquired for relocation of informal settlements</b> <ul style="list-style-type: none"> <li>• Technical Assessments (Rapid Assessment &amp; Categorisation)</li> <li>Upgrading plans</li> </ul> </li> </ol>
Method of Calculation / Assessment	Simple count of hectares of land acquired for human settlements development and informal settlements upgrading
Means of Verification	<p><b>For hectares of well-located land acquired for human settlements development purposes</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Services certificates for land acquired with serviced stands <i>( applicable where serviced sites were acquired with the land only)</i></li> <li>• Listing of acquired land expressed in hectares <i>(if acquired as serviced sites- with conversion into hectares (ha) to be applied in the case of a different unit of measure reflected and reported separately as serviced sites)</i></li> </ul>
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

<b>Desired Performance</b>	Targeted hectares of well-located land acquired for human settlements development
<b>Indicator Responsibility</b>	Director: Planning Development

<b>Indicator Title</b>	<b>Number of serviced erven procured for the RLRP</b>
<b>Definition</b>	<p>Serviced erven refer to erven zoned for residential and non-residential uses (commercial, industrial), in a Proclaimed Township. Procurement of serviced erven from the “private sector” refers to the procurement of serviced erven from individuals, non-governmental organisations, and private organisations/companies. 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"> <li>• Residential <ul style="list-style-type: none"> <li>○ Residential one (Res 1) erven for self-build</li> <li>○ 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</li> </ul> </li> <li>• Non-Residential <ul style="list-style-type: none"> <li>○ Commercial Zoned Erven</li> <li>○ Industrial Zoned Erven</li> <li>○ Agricultural Zoned Erven</li> <li>○ Education Zoned Erven</li> <li>○ Social Services and Special Zoned erven</li> </ul> </li> </ul>
<b>Source of Data</b>	Deeds of Sale with erven numbers
<b>Method of Calculation / Assessment</b>	Simple count of each serviced erven procured
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Deeds of Sale with erven numbers</li> <li>• Services Certificates (section 82 or similar) received against the erven (where the property had been acquired with serviced erven)</li> <li>• Listing of the erven procured from the private sector</li> </ul>
<b>Assumptions</b>	The Department will work smoothly with private and other parties concerned to finalise the procurement of the properties
<b>Disaggregation of beneficiaries (where applicable)</b>	60% of the of serviced erven acquired for RLRP targeted for youth
<b>Spatial Transformation (where applicable)</b>	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
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually

<b>Desired Performance</b>	Acquisition of land for residents of Gauteng
<b>Indicator Responsibility</b>	Programme Manager: Rapid Land Release Programme

#### **RAPID LAND RELEASE PROGRAMME (RLRP)**

<b>Indicator Title</b>	<b>Percentage of serviced erven released to beneficiaries as per the RLRP</b>
<b>Definition</b>	<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"> <li>• Residential <ul style="list-style-type: none"> <li>○ Residential one (Res 1) erven for self-build</li> <li>○ 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</li> </ul> </li> <li>• Non- Residential <ul style="list-style-type: none"> <li>○ Commercial Zoned Erven</li> <li>○ Industrial Zoned Erven</li> <li>○ Agricultural Zoned Erven</li> <li>○ Education Zoned Erven</li> <li>○ Social Services and Special Zoned Erven</li> </ul> </li> </ul> <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>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Housing Subsidy System for Approved Individual Beneficiaries</li> <li>• Submission Approved by Accounting Officer to release erven to other organisations external to the department on SharePoint</li> <li>• Municipal Completion Certificate</li> </ul>
<b>Method of Calculation / Assessment</b>	<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 a time of planning the target for service erven under RLRP cannot be determined upfront as this entirely depends on the market).</p>

<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Certificate of Award to Approved Individual Beneficiary</li> <li>• Copy of an Identity Document linked to the Certificate of Award</li> <li>• Register proving that the beneficiary received the serviced site/ Sign off by beneficiary as proof of release</li> <li>• Listing of Erven released to Approved Individual Beneficiaries and/or external organisations</li> </ul>
<b>Assumptions</b>	<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>
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Youth – 60%</p> <p>Other – 40%</p>
<b>Spatial Transformation (where applicable)</b>	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.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted serviced erven released to beneficiaries as per the Rapid Land Release Programme
<b>Indicator Responsibility</b>	Programme Manager: Rapid Land Release Programme

## BULK INFRASTRUCTURE SUPPORT SERVICES

<b>Indicator Title</b>	<b>Rand value of Bulk Infrastructure funding allocated to local municipalities</b>
<b>Definition</b>	<p>This refers to the extent to which the Department has invested through contributing financial resources as part of the 5% of the Human Settlements Development Grant (HSDG) towards the development of bulk infrastructure in the local municipalities. The development of municipal bulk infrastructure plans is part of the Department's interventions in local municipalities.</p> <p>In other instances, local municipalities manage these funds and or through departmental centrally managed bulk infrastructure projects for a reason or another.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Approved HSDG Business Plans linked to budget provision for the development of bulk infrastructure.</li> <li>• List of projects benefiting from the HSDG Business Plans.</li> </ul>
<b>Method of Calculation / Assessment</b>	$R \text{ (HSDG)} \times 5/100 = R \text{ (value)}$ .
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Electronic Benefit Transfer Stubs</li> <li>• List of transfers made with the list of projects and amounts transferred constituting the calculation of the transferred fund</li> </ul>
<b>Assumptions</b>	The allocation of 5% of the HSDG to bulk infrastructure in local and district municipalities or developers as per DoRA provision.

<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	West Rand & Sedibeng Municipality
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Targeted amount allocated to local municipalities
<b>Indicator Responsibility</b>	Chief Financial Officer

## **DISTRESSED MINING TOWNS COMMUNITIES PROGRAMME**

<b>Indicator Title</b>	<b>Distressed Mining Towns grant transferred to local municipalities</b>
<b>Definition</b>	<p>This refers to the ring-fenced (set aside as a minimum) funding that is allocated to the Department specifically for the Department to assist communities in distressed mining towns, working in conjunction with the relevant municipalities in those towns.</p> <p>In the DPME's Status Quo Review and Strategic Approach for the Accommodation and Integration of Mine Workers in the 15 Priority Mining Towns, dated June 2015, DPME utilises what they refer to as a "common diagnostic tool" to identify the West Rand District Local Municipalities as distressed mining towns.</p> <p>These funds may be utilised for various purposes in those identified municipalities/communities ranging from bulk infrastructure installation, planning and design, infrastructure upgrading, infrastructure rehabilitation, and so forth. The utilisation of these funds entirely depends on the needs of a municipality at a point in time.</p> <p>These funds could either be transferred to the relevant local municipalities or be paid directly to the appointed developers in the West Rand. The transfer of funds involves gazetting (in respect of funds transferred to municipalities) and payment of funds into the relevant municipality's bank account for utilisation of such funds as agreed between the Department and the municipality.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Approved Human Settlements Development Grant (HSDG) Business Plans linked to budget provision for the implementation of the identified projects.</li> <li>• List of projects benefiting from the HSDG Business Plans.</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of the ring-fenced funding as per the HSDG Business Plan Allocation.
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Electronic Benefit Transfer Stubs</li> </ul>

	<ul style="list-style-type: none"> <li>List of transfers made with the list of projects and amounts transferred or paid.</li> </ul>
<b>Assumptions</b>	The ring-fenced funding for the Distressed Mining Towns would always be made available to assist the identified distressed mining towns as per the DORA provision.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	West Rand
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Effective and efficient utilisation of the ear-marked funding for the West Rand.
<b>Indicator Responsibility</b>	Chief Financial Officer & West Rand Regional Head

## HOSTEL REDEVELOPMENT

<b>Indicator Title</b>	<b>Number of hostels with completed bulk infrastructure assessment</b>
<b>Definition</b>	<p>Bulk infrastructure assessment refers to an investigation of the current state of water, sewer, and electricity infrastructure. Therefore, the indicator measures the number of hostels where this defined assessment has been undertaken.</p> <p>Completed bulk infrastructure assessment refers to a stage whereby a final report on the state of bulk is available.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Human Settlements Development Grant Business Plan</li> <li>Monthly progress reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of hostels with completed bulk infrastructure assessment
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Final Bulk assessment report signed off by Project Manager</li> <li>Listing of hostels where bulk infrastructure assessments were completed</li> </ul>
<b>Assumptions</b>	The bulk infrastructure is too old and under severe strain/ capacity constraints.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All the municipalities in Gauteng except Midvaal

<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Timeous completion of hostel bulk infrastructure assessment
<b>Indicator Responsibility</b>	Chief Director: Hostel Redevelopment & Special Projects

<b>Indicator Title</b>	<b>Number of hostels provided with routine maintenance</b>
<b>Definition</b>	<p>This indicator refers to the number of hostels provided with routine maintenance.</p> <p>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><b>NB:</b> 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>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Human Settlements Development Grant Business Plan Monthly progress reports</li> <li>6 x Departmentally owned hostels (George Goch, Denver, Jeppe, LTA, Murray and Roberts and MBA)</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of hostels provided with routine maintenance
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Monthly reports on routine maintenance carried out</li> <li>Listing of hostels provided with routine maintenance</li> </ul>
<b>Assumptions</b>	The hostels in their current form are too old and the surroundings are riddled with informality, illegal dumping and grime.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted hostels provided with routine maintenance



<b>Indicator Responsibility</b>	Chief Director: Hostel Redevelopment & Special Projects
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#### URBAN RENEWAL PROGRAMME (URP)

<b>Indicator title</b>	<b>Number of Greater Alexandra Development Area (GADA) Plan Projects completed</b>
<b>Definition</b>	<p>This indicator measures the number of projects completed in this designated area. As an Urban Renewal Programme it consists of various projects that are implemented by the Department in the GADA.</p> <p>The various projects are intended to improve infrastructure and the liveability of neighbourhoods with specific reference to Alexandra township.</p> <p>The GADA Plan is a comprehensive plan for the redevelopment of Alexandra as an Urban Renewal Programme (URP) intervention.</p> <p>The following are the key projects within the GADA Plan that the GDHS will be implementing in the current financial year, namely:</p> <ul style="list-style-type: none"> <li>• KwaNobuhle Hostel Redevelopment (Design approvals) and;</li> <li>• Social Facilitation: (1 x Community/ Stakeholder engagement)</li> </ul> <p>Progress reports would indicate milestones that would have been achieved towards the completion/attainment of the following projects:</p> <ul style="list-style-type: none"> <li>• KwaNobuhle Hostel Redevelopment (Design approvals); and</li> <li>• Social Facilitation: (1 x Community/ Stakeholder engagement)</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSDG Business Plan</li> <li>• GADA Plan</li> <li>• Signed Funding Agreement</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the project milestones completed as per the GADA Plan
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Approved designs</li> <li>• Approved Minutes/Relevant record confirming Community or Stakeholder Engagement/ Social Facilitation</li> </ul>
<b>Assumption</b>	Together with relevant stakeholders, the Department will complete milestones within the Alexandra URP Node with a view to facilitate the provision of the required planned community infrastructure or related interventions. These projects/programmes must be budgeted for on the GDHS's HSDG Business Plan.

<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	City of Johannesburg: Alexandra
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Successful completion of the milestones in the Alexandra URP Node.
<b>Indicator responsibility</b>	Programme Manager: URP

<b>Indicator title</b>	<b>Number of Bekkersdal URP Projects completed</b>
<b>Definition</b>	<p>This indicator tracks the Urban Renewal Programme (URP) projects that are completed by the Department in the Bekkersdal area as designated node. Such projects are intended to improve infrastructure and the liveability of neighbourhoods in and around Bekkersdal.</p> <p>Sewer Network Upgrade Project, is a significant multi-year project that the GDHS will be implementing the current financial year and the next 3 years,</p> <ul style="list-style-type: none"> <li>• 2023/24: Complete 2km Earthworks (Pipe trenches, bedding, and finishing).</li> <li>• On-going social facilitation</li> </ul> <p>Progress reports would indicate milestones that would have been achieved towards the completion of the 2 km earthworks.</p>
<b>Source of data</b>	HSDG Business Plan
<b>Method of calculation or assessment</b>	Simple Count of project milestones completed in the Bekkersdal URP
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Progress reports signed-off by a registered professional appointed by the Department</li> <li>• For 2023/24: Signed Engineer's Report confirming completion of 2km earthworks (Pipe trenches, bedding, and finishing).</li> </ul>
<b>Assumption</b>	Successful completion of the milestones in the Bekkersdal URP Node
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Rand West City: Bekkersdal
<b>Calculation type</b>	Non-cumulative

<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Together with relevant stakeholders, the Department will complete 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 HSDG Business Plan.
<b>Indicator responsibility</b>	Programme Manager: URP

#### UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME

<b>Indicator Title</b>	<b>Number of informal settlements upgrading plans completed</b>
<b>Definition</b>	<p>This indicator measures the number of upgrading plans concluded per informal settlement.</p> <p>The Upgrading of Informal Settlements Programme (UISP) facilitates the creation of serviced stands, and beneficiaries must apply for housing construction/ownership assistance through other housing programmes in Phase 4 of the programme.</p> <p>Funding under the UISP is linked to the number of persons who qualify for assistance, i.e., it is individual-based as opposed to area-based and the amount is reviewed and set on an annual basis. The assessment of informal settlements is critical to this process and thus guided by upgrading plans. The upgrading plan indicates the details of the informal settlement and proposed interventions towards upgrading.</p> <p>The NUSP approach and methodology to planning for the phased in-situ upgrading of informal settlements emphasises effective categorisation and the selection of an appropriate developmental response. The project classification guideline consists of four categories namely: A, B1, B2 &amp; C.</p> <p>Individual upgrading plans will depend on the unique needs of each informal settlement and are tailored to challenges of each informal settlement.</p>
<b>Source of Data</b>	Completed Upgrading Plans for each informal settlement
<b>Method of Calculation / Assessment</b>	Simple Count of approved informal settlements upgrading plans completed.
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Copy of approved informal settlements upgrading plans</li> <li>• Listing of completed and approved informal settlements upgrading plans</li> </ul>
<b>Assumptions</b>	UISP funding continues to be provided, informal settlements continue to exist.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Desired Performance</b>	Achievement of the APP target
<b>Indicator Responsibility</b>	Programme Manager: Upgrading of Informal Settlements Programme (UISP)

<b>Indicator title</b>	<b>Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)</b>
<b>Definition</b>	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Informal Settlement Upgrading Strategy</li> <li>• UISP Business Plan, Resolution Register of projects approved, National Housing Code</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of informal settlements upgraded to Phase - 3
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Serviced sites developed (Engineering certificate/report)</li> <li>• Listing of informal settlements upgraded to Phase 3</li> </ul>
<b>Assumption</b>	UISP funding continues to be provided.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	All the targeted Informal settlements upgraded to phase 3
<b>Indicator responsibility</b>	Programme Manager: UISP

<b>Indicator Title</b>	<b>Number of social compacts concluded with communities</b>
<b>Definition</b>	<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>

<b>Source of Data</b>	Professional Resource Teams and Municipalities
<b>Method of Calculation / Assessment</b>	Simple count of social compacts or agreements concluded between the Department, the municipality and representatives of communities outlining their role in the upgrading process.
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Signed Social Compact concluded with the Department, Municipality, and communities.</li> <li>Listing of social compacts concluded with the Department, municipality and communities</li> </ul>
<b>Assumptions</b>	Communities are willing to participate in the conclusion of social compacts with government.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Achievement of the APP target.
<b>Indicator Responsibility</b>	Programme Manager: UISP

<b>Indicator Title</b>	<b>Number of feasibility studies completed for upgrading informal settlements</b>
<b>Definition</b>	<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><b>Phase 2:</b> Land acquisition, Feasibility studies (EIA, Geotechnical study, TIA, Layout plan, PEDs), and provision of temporary interim/emergency basic services, where applicable</p> <p><b>Informal settlements</b> 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>

	( <b>Note:</b> The planned informal settlements are at different stages of planning).
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• ISUPG Business Plan and/or</li> <li>• Annual Performance Plan and/or</li> <li>• Social facilitation report and/or</li> <li>• Pre-feasibility studies</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of the number of feasibility studies completed under Phase 2 of Informal Settlements Upgrading
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Completed Feasibility Study endorsed by a relevant practitioner/Agency/department which could either be (Environmental Impact Assessments/Geotechnical Reports/Layout Plans/Traffic Impact Assessments. (either of these are to be captured in a Professional Resource Team's report dependent on which feasibility study was completed/undertaken).</li> <li>• Listing of the informal settlements where feasibility studies were completed.</li> </ul>
<b>Assumptions</b>	The Department will successfully complete the planned feasibility studies under phase 2 of informal settlement upgrading.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	All the targeted studies under phase 2 informal settlements upgrading to be completed.
<b>Indicator Responsibility</b>	Programme Manager: UISP

<b>Indicator Title</b>	<b>Number of informal settlements benefitted from temporary municipal engineering services</b>
<b>Definition</b>	This indicator measures the number of informal settlements benefitted from temporary municipal engineering services. <b>Informal settlements</b> 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>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>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>ISUPG Business Plan</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>Simple count of informal settlements provided with temporary municipal engineering services.</li> </ul>
<b>Means of Verification</b>	<p>Temporary municipal engineering services:</p> <ul style="list-style-type: none"> <li>Approved designs</li> <li>Completion certificates</li> <li>Listing of settlements provided with temporary municipal engineering services.</li> </ul>
<b>Assumptions</b>	<p>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.</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Identified informal settlements provided with temporary municipal engineering services
<b>Indicator Responsibility</b>	Programme Manager: UISP

<b>Indicator title</b>	<b>Number of layout plans approved for informal settlements upgrading</b>
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<b>Definition</b>	<p>This indicator measures the number of lay out plans approved for informal settlements upgrading under Phase 3 of the Upgrading of Informal Settlements Programme (UISP). Phase 3 is formalisation and provision of permanent services.</p> <p>Phase 3 upgrading of informal settlements entails: -</p> <p><b>Phase 3:</b> Detailed planning. Land rehabilitation, provision of permanent services, layout plans, social and economic amenities, security of tenure and fully serviced sites</p> <p>(<b>Note:</b> The planned informal settlements are at different stages of planning).</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Informal Settlement Upgrading Strategy</li> <li>• UISP Business Plan, Resolution Register of projects approved, National Housing Code</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of approved Layout Plans
<b>Means of verification</b>	<p>The following milestones must be completed under Phase 3:</p> <ul style="list-style-type: none"> <li>• Approved layout plan.</li> <li>• Listing of approved for informal settlements upgrading.</li> </ul>
<b>Assumption</b>	UISP funding continues to be provided.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	All the targeted Informal settlements upgraded to phase 3
<b>Indicator responsibility</b>	Programme Manager: UISP

<b>Indicator Title</b>	<b>Number of households in informal settlements relocated to completed Mega Project Units</b>
<b>Definition</b>	<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</p>



	<p>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>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• ISUPG Business Plan</li> <li>• ISUPG - Bulk funding</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of the number of households relocated to completed housing units in Mega projects.
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Confirmation letter from Beneficiary administration confirming households allocated in housing units in Mega project for the financial year.</li> <li>• Sign off by beneficiary confirming relocation/HSS print out proving relocation with beneficiary details linked to household</li> <li>• Beneficiary list of households relocated to Mega projects (Allocated housing units) from Beneficiary Admin unit.</li> <li>• Listing of informal settlements relocated.</li> </ul>
<b>Assumptions</b>	Relocation will always be possible for qualifying households.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Targeted households to be relocated to completed housing units within Mega projects.
<b>Indicator Responsibility</b>	Programme Manager: UISP

#### MEGA & BLOCKED PROJECTS

<b>Indicator Title</b>	<b>Number of top structures completed i.r.o incomplete/abandoned/blocked housing projects</b>
<b>Definition</b>	This refers to the completion of incomplete/blocked/abandoned projects into housing units that can be allocated to beneficiaries. Sometime in the past, the

	<p>Department was not able to complete and hand over some of the top structures/housing to beneficiaries as a result of various reasons as detailed per the definitions below:</p> <p>Abandoned housing projects: Housing projects started but not all contracted houses were built. The project could have been abandoned for various other reasons. Sometimes a decision is made to replace the current product offering with another one.</p> <p>Blocked Projects: Among other reasons, a project is halted due to the lack of bulk infrastructure, or the landowner is no longer selling the land on which the project is taking place or any other reason.</p> <p>Incomplete: For a variety of reasons, the appointed contractor abandons site or various other reasons that could have led to the abandoning of site. A top structure refers to a completed house.</p> <p>Structural assessment and compilation of the Bill of Quantities must take place prior to commencement of work where such processes would not have taken place.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Listings of completed incomplete/abandoned/blocked housing projects with stand numbers</li> <li>Human Settlements Development Grant Business Plan</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple Count of top structures completed i.r.o incomplete/abandoned/blocked housing projects
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Completion Certificate or Quality Assurance Report (for the housing units at 95% / 100% completion)</li> <li>Listing of the top structures completed i.r.o incomplete/abandoned/blocked housing projects.</li> </ul>
<b>Assumptions</b>	Budget is allocated with the related Portfolio of Evidence. i.e., the Bill of Quantities and Structural Assessment Reports
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	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
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All the targeted top structures completed i.r.o incomplete/abandoned/blocked housing projects
<b>Indicator Responsibility</b>	Regional Heads

<b>Indicator title</b>	<b>Number of Breaking New Grounds (BNG) houses delivered</b>
<b>Definition</b>	<p>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.</p> <p>A BNG house is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements</p>

	as per the Housing Code.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS</li> <li>• Technical documentation (Project Readiness Matrix)</li> <li>• Gauteng Human Settlements Norms and Standards</li> <li>• HSDG Business Plan</li> <li>• Projects contracts</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the BNG houses delivered
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quality Assurance Inspection Report</li> <li>• Listing (completed units per stand number)</li> </ul>
<b>Assumption</b>	The approved subsidy quantum continues to be available for the delivery of houses.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Across all Municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented.
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted BNG houses delivered
<b>Indicator responsibility</b>	Regional Heads, Director: Project Management Office, and Chief Director: Hostel Re-development

<b>Indicator title</b>	<b>Number of serviced sites delivered</b>
<b>Definition</b>	<p>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 Human Settlement Development Grant and Urban Settlement Development Grant.</p> <p>Serviced site refers to land that is ready to build on and has immediate access to water, sewer, and access roads.</p> <p>Service site is considered delivered once a practical completion certificate has been issued.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSDG Business Plan</li> <li>• Engineering Certificate confirming service sites completed and the stand list</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of serviced sites delivered
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Completion Certificates/Practical Completion Certificate and or Service Certificate (signed by relevant engineer and or relevant municipalities (PR number attached),</li> <li>• Listing of serviced sites delivered</li> </ul>

<b>Assumption</b>	Access to bulk supply for projects is available.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Across all Municipalities in Gauteng: City of Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects.
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted serviced sites delivered through HSDG
<b>Indicator responsibility</b>	Regional Heads, Director: Project Management Office, Programme Manager: Rapid Land Release Programme

<b>Indicator Title</b>	<b>Number of stands with municipal engineering services installed</b>
<b>Definition</b>	<p>The purpose of the indicator is to measure progress achieved in the delivery of municipal engineering services installed on a stand.</p> <p>Municipal engineering services to be installed are water and sewer.</p> <p>They are funded through the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Urban Settlement Development Grant.</p> <p>A stand refers to land that is ready to build on and has immediate access to water, and sewer. A municipal engineering serviced stand is considered delivered once a practical completion certificate/engineer(s) report has been issued with the stand list.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• HSDG Business Plan</li> <li>• Engineering Certificate confirming service sites completed and the stand list</li> </ul>
<b>Method of Calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of stands with municipal engineering services installed.</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Practical Completion Certificate and or Service Certificate (confirming the delivery of water and sewer), signed by relevant engineer and or relevant municipalities (PR number attached)</li> <li>• Listing of stands with municipal engineering services installed.</li> </ul>
<b>Assumptions</b>	Access to bulk supply for projects is available
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Across all Municipalities in Gauteng: City of Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects.

<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	<ul style="list-style-type: none"> <li>All targeted stands with municipal engineering services installed delivered through HSDG and or the ISUPG</li> </ul>
<b>Indicator Responsibility</b>	Regional Heads, Director: Project Management Office, Programme Manager: Rapid Land Release Programme/ ISUP

<b>Indicator Title</b>	<b>Municipal Engineering Services installed for planned walk-up units</b>
<b>Definition</b>	<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 and sewer services. Municipal Engineering Services refer to water and sewer services 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 and sewer. 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 an engineering certificate has description of (or identifies the) number of units to be connected through the specified and identifiable connection points for water and sewer services.</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>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Business Plans</li> <li>Approved Services Engineering Designs</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of of the number of Municipal Engineering Services installed for walk-up units
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Engineering Services Certificate or Practical Completion Certificate signed by the Engineer including a Professional Registration number of Municipal Engineering Services installed for walk-up units.</li> <li>Listing of the number of Municipal Engineering Services installed for walk-up units</li> </ul>
<b>Assumptions</b>	Sufficient budget will be available for the execution of the project.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Across all municipalities in Gauteng
<b>Calculation Type</b>	Non-cumulative

<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	All targeted Municipal Engineering Services installed for the walk-up units
<b>Indicator Responsibility</b>	DDG: Programme Management & Regional Coordination

## BENEFICIARY MANAGEMENT

<b>Indicator Title</b>	<b>Percentage of quality assured housing units allocated to approved beneficiaries</b>
<b>Definition</b>	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 that 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.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• HSS</li> <li>• Database of houses ready for allocation</li> </ul>
<b>Method of Calculation/ Assessment</b>	Number of quality assured housing units allocated to approved beneficiaries/Number of quality assured housing units ready for allocation to approved beneficiaries x 100
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Happy Letter/Allocation Letter signed by the relevant Contractor/Developer Representative and a Beneficiary with a date of allocation</li> <li>• Copy of an Identity Document of a beneficiary</li> <li>• HSS generated approval script/report</li> <li>• Listing of approved beneficiaries allocated housing units</li> </ul>
<b>Assumptions</b>	The Department completes housing units that can be allocated to qualifying beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Across all Municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Allocation of all the quality assured housing units to approved beneficiaries
<b>Indicator Responsibility</b>	Chief Director: Beneficiary Administration

## QUALITY ASSURANCE

<b>Indicator title</b>	<b>Number of subsidy housing projects enrolled with the National Home Builders Registration Council (NHBRC)</b>
<b>Definition</b>	This indicator measures the number of NHBRC enrolment for subsidy housing projects.

	<p>Enrolment with the NHBRC consist of</p> <ul style="list-style-type: none"> <li>Phase 1 (Project enrolment/Bulk services) and</li> <li>Phase 2: Home enrolments/Top structure</li> </ul> <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 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><b>Home and Project enrolments:</b> Information relating but not limited to, amongst others: municipality category, approved number of units, programme type.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>National Housing Consumers Protection Measures Act 95 of 1998</li> <li>NHBRC enrolment package (either project or home) as required by NHBRC</li> </ul>
<b>Method of calculation or assessment</b>	Simple Count of enrolment approvals received from the NHBRC (Project and/or Home enrolment approvals).
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Enrolment application letter submitted by Project Quality Assurance to NHBRC</li> <li>Confirmation of enrolment applications approved by the NHBRC</li> <li>Listing of enrolment approvals by the NHBRC.</li> </ul>
<b>Assumptions</b>	All enrolment applications submitted to the NHBRC are approved.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Across all Municipalities in Gauteng: Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand where housing projects are implemented.
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All enrolments implemented by the Department
<b>Indicator responsibility</b>	Director: Project Quality Assurance

#### PROGRAMME 4: HOUSING ASSETS MANAGEMENT

##### SALE AND TRANSFER OF HOUSING PROPERTIES

<b>Indicator Title</b>	<b>Percentage of property transfers completed per financial year</b>
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<b>Definition</b>	This indicator measures the number of properties owned by the department and transferred to beneficiaries. Properties transferred refers to flats, commercial/shops, vacant stands, land parcels (vacant /improved) sold to individual purchasers or devolved to municipalities in line with applicable policies and legislation.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• HSS approvals for the flats.</li> <li>• Approved memos for transfer of vacant land and commercial properties.</li> <li>• Request received either via email/ letter/ memo from Municipalities for devolution/transfer of properties.</li> </ul>
<b>Method of Calculation / Assessment</b>	Total number of properties transferred/Total number of properties approved for disposal X100
<b>Means of Verification</b>	Any one of the following: - <ul style="list-style-type: none"> <li>• Title Deed reflective of transfer from the Department to beneficiary/municipality or Windeed property printout</li> <li>• Email or letter from conveyancer confirming registrations of transfers.</li> <li>• Listing of properties transferred</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Approved beneficiaries/municipality are willing to take transfer of the flats</li> <li>• Approved beneficiaries pay the historical costs/purchase price for vacant land or commercial properties</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	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
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted properties transferred to beneficiaries/municipality
<b>Indicator Responsibility</b>	Director: Property Management

<b>Indicator Title</b>	<b>Number of pre-1994 title deeds registered</b>
<b>Definition</b>	The indicator measures the title deeds registered of properties delivered pre-1994.



	<p>Pre 1994 title deed refers to state properties delivered before 27 April 1994 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Deed of Sale and/or Bond Cancellation (Zero Letter) issued by the respective Government established financing company</li> <li>• Municipal files (raw data) or</li> <li>• Transfer of Residential Properties System (TORPS) for pre-1994 title deeds (packaged data-user friendly)</li> <li>• Confirmation document from the municipality (showing that a township is a pre-1994 township)</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count of pre-1994 registered title deeds
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Deeds search results (Deeds search printouts/relevant search engines of title deeds registered through deeds-based records with registration number)<sup>14</sup></li> <li>• Permit to occupy/certificate of occupation/document signed by the municipality/Confirmation document from the municipality (showing that a township is a pre-1994 township)/General Plans with surveyor general plans downloaded from the website</li> <li>• 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 &amp; Surname spouse, ID No of spouse).</li> </ul>
<b>Assumptions</b>	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Across the Gauteng Province
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted pre-1994 title deeds registered
<b>Indicator Responsibility</b>	Chief Director: ADARDI & RHT

<b>Indicator Title</b>	<b>Number of post-1994 title deeds registered</b>
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<sup>14</sup> This document proves both registration and a category of a title deed, where history indicates first/initial registration.

<b>Definition</b>	<p>The indicator measures the title deeds registered of properties delivered post-1994.</p> <p>Post 1994 title deed refers to state properties delivered from 28 April 1994 to 31 March 2014 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries.</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS).</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS report with a project G number and approved beneficiaries or</li> <li>• Court orders or</li> <li>• Council resolution</li> </ul>
<b>Method of calculation/ assessment</b>	Simple count of post-1994 registered title deeds
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Deeds search results (Deeds search printouts of title deeds registered through deeds-based records with registration number)</li> <li>• General Plans with surveyor general plans downloaded from the website/HSS report with a project G Number</li> <li>• 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 &amp; Surname spouse, ID No of spouse).</li> </ul>
<b>Assumptions</b>	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Across the Gauteng Province
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted post- 1994 title deeds registered
<b>Indicator responsibility</b>	Chief Director: ADARDI & RHT

<b>Indicator Title</b>	<b>Number of post 2014 title deeds registered</b>
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<b>Definition</b>	<p>The indicator measures the title deeds registered of properties delivered post 2014.</p> <p>Post 2014 title deed refers to state properties delivered from 01 April 2014 to 31 March 2019 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS report with a project G number and approved beneficiaries or</li> <li>• Court orders or</li> <li>• Council resolution</li> </ul>
<b>Method of calculation/ assessment</b>	Simple count of post- 2014 registered title deeds
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Deeds search results (Deeds search printouts of title deeds registered through deeds-based records with registration number)</li> <li>• General Plans with surveyor general plans downloaded from the website/HSS report with a project G Number</li> <li>• 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 &amp; Surname spouse, ID No of spouse).</li> </ul>
<b>Assumptions</b>	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Across the Gauteng Province
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted post-2014 title deeds registered
<b>Indicator responsibility</b>	Chief Director: ADARDI & RHT

<b>Indicator Title</b>	<b>Number of new title deeds registered</b>
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<b>Definition</b>	<p>New title deed refers to state properties delivered from 01 April 2019 to date - currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries.</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS report with a project G number and approved beneficiaries or</li> <li>• Court orders<sup>15</sup> or</li> <li>• Council resolution</li> </ul>
<b>Method of calculation/ assessment</b>	Simple count of new registered title deeds
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Deeds search results (Deeds search printouts of title deeds registered through deeds-based records with registration number)</li> <li>• General Plans with surveyor general plans downloaded from the website/HSS report with a project G Number</li> <li>• 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 &amp; Surname spouse, ID No of spouse).</li> </ul>
<b>Assumptions</b>	All relevant stakeholders will perform as expected and the NDHS will provide the required support.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted new title deeds registered
<b>Indicator responsibility</b>	Chief Director: ADARDI & RHT

<sup>15</sup> **IMPORTANT NOTE:** Court Orders and Council Resolutions may also be used in some instances to regularize beneficiaries or occupants that do not have housing subsidy approvals through the HSS.

<b>Indicator Title</b>	<b>Percentage of residential rental housing disputes resolved</b>
<b>Definition</b>	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
<b>Source of data</b>	GHRT disputes registers stored on the Business Unit's, Information Offices Shared Drive /Storage point reflective of disputes registered and disputes resolved
<b>Method of calculation/ assessment</b>	Total number of disputes resolved/number of disputes received x 100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Total Register of complaints registered/received with the Tribunal and register of resolved complaints (<b>NB:</b> Case Files can be viewed on site physically or electronically)</li> <li>• Resolutions documented – soft or hard copies of mediation orders and rulings - hard copies filed Relevant Listings</li> <li>• Listing reflective of the calculation (total listing of registered/received complaints &amp; listing of resolved complaints (to determine the % resolution)</li> </ul>
<b>Assumptions</b>	Landlords and tenants will continue to seek legal assistance from the Gauteng Rental Housing Tribunal.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Across all Municipalities in Gauteng: City of Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted residential rental housing disputes resolved
<b>Indicator responsibility</b>	Chief Director: ADARDI & RHT

<b>Indicator Title</b>	<b>Number of ownership disputes resolved in respect of pre-1994 title deeds backlog</b>
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<b>Definition</b>	The indicator tracks the number of 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.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Municipal Council files (Old permits or Confirmatory letters to reflect that the disputed property is part of the pre-1994 backlog)</li> <li>• Transfer of Residential Properties System (TORPS) for pre-1994 title deeds or (TAMS) Torps Adjudication Management System</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of ownership disputes resolved in respect of pre-1994 title deeds backlog
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Adjudication judgement or Summary of judgement</li> <li>• Municipal file record confirming resolved dispute as part of pre 1994 backlog</li> <li>• Listing of disputes resolved</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Access to municipal files will not be restricted.</li> <li>• Fully functional data system - TORPS</li> <li>• Availability of disputing parties</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Across all municipalities in Gauteng: City of Ekurhuleni, City of Tshwane, City of Joburg, Sedibeng & West Rand
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted ownership disputes resolved in respect of pre-1994 title deeds backlog
<b>Indicator Responsibility</b>	Chief Director: ADARDI & RHT

## 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-tableting 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)
<b>Priority 1:</b> A Capable, Ethical and Developmental State	<b>Priority 5:</b> Building a capable , ethical and developmental state	<b>Outcome 1:</b> Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Compliance with applicable pieces of legislation and policies that inform service delivery for the Department	Deficiencies in internal controls pertaining to: <ul style="list-style-type: none"> <li>Budget Committee/Financial Management</li> <li>Occupational Health &amp; Safety Committee</li> <li>Immovable Assets Committee</li> <li>Security and Transport Committee</li> <li>SOPs for all Units</li> </ul>	The Department functions at optimal levels, delivers on its core functions and receives unqualified audit opinions consistently

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
				<ul style="list-style-type: none"> <li>• Policies require updating</li> <li>• Unapproved organisational structure (critical posts not filled)</li> <li>• Delegation of authority</li> </ul>	
		<b>Outcome 1:</b> 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
<b>Priority 2:</b> Economic transformation and job creation	<b>Priority 1:</b> Economy, Jobs and Infrastructure	<b>Outcome 3:</b> Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	Percentage investment of the Department's procurement spend on local businesses	95, 5%	<ul style="list-style-type: none"> <li>• 80% of the procurement spend on township-based businesses</li> <li>• 40% of the procurement spend on the Women-owned businesses</li> <li>• 5% Spend on PWD-owned businesses</li> </ul>



MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					<ul style="list-style-type: none"> <li>30% Spend on Youth businesses</li> </ul>
			Number of work opportunities and jobs created through the Human Settlements Development Grant and Expanded Public Works Programme	Reliable baseline information not available	<b>34202 jobs</b> & work Opportunities created <ul style="list-style-type: none"> <li>28184 work opportunities (unskilled)</li> <li>6018 jobs (skilled)</li> </ul>
<b>Priority 5:</b> Spatial integration, human settlements and local government	<b>Priority 3:</b> Integrated human settlements, basic services & land release	<b>Outcome 2:</b> 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"> <li>Human settlements development planning that is not aligned to the needs of beneficiaries</li> </ul>	Researched-based human settlements development planning that is responsive to the needs of beneficiaries in each community and aligned to approved policies and legislation
<b>Priority 5:</b> Spatial integration, human settlements and local government	<b>Priority 3:</b> Integrated human settlements, basic services & land release	<b>Outcome 3:</b> Integrated, sustainable and spatially transformed human settlements and liveable neighbourhoods	Number of housing opportunities delivered across all housing programmes	118 641	<b>100 000</b> 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): <b>75 000</b> RLRP serviced sites ( <b>60% of the RLRP</b> )

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					<b>served sites allocated to the youth for better housing – elevated priority)</b>
<b>Priority 5:</b> Spatial integration, human settlements and local government	<b>Priority 3:</b> Integrated human settlements, basic services & land release	<b>Outcome 3:</b> Integrated, sustainable and spatially transformed human settlements and liveable neighbourhoods	Integrated and sustainable human settlements developments through the implementation of the approved Gauteng Human Settlements Spatial Master Plan	The Human Settlements Spatial Master Plan and Gauteng Human Settlements Project Pipeline (enables the development of spatially transformed human settlements).	Spatially transformed human settlements developments <ul style="list-style-type: none"> <li>• Gauteng Human Settlements Spatial Master Plans developed and reviewed</li> <li>• Gauteng Multi-year Project Pipeline/Project Bank developed and updated</li> <li>• 12 Township formalised</li> <li>• 10 integrated implementation programmes for priority development areas (PDAs) completed</li> <li>• 100% investment of the total Human Settlements allocation in PDAs</li> <li>• 100% of land acquired during</li> </ul>

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					2014-2019 within the PDAs rezoned
<b>Priority 5:</b> Spatial integration, human settlements and local government	<b>Priority 3:</b> Integrated human settlements, basic services & land release	<b>Outcome 3:</b> Integrated, sustainable and spatially transformed human settlements and livable neighbourhoods	Completed township establishment preceding human settlement developments throughout the current term of government	Human settlements developments are currently done on land not properly established and proclaimed as township	All human settlements projects developed on properly established and proclaimed townships
<b>Priority 5:</b> Spatial integration, human settlements and local government	<b>Priority 3:</b> Integrated human settlements, basic services & land release	<b>Outcome 3:</b> 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"> <li>• 72 informal settlements Upgrading Plans completed</li> <li>• 22 Social Compacts concluded</li> <li>• 69 informal settlements provided with interim services</li> <li>• 10 Informal settlements upgraded to phase 3</li> </ul>

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					Hostel Re-development Programme: <b>(elevated priorities)</b> <ul style="list-style-type: none"> <li>• 6 x habitable GPG owned hostels</li> <li>• Major Repairs to all 6 JHB inner city hostels owned by GPG</li> <li>• Bulk assessment for 59 hostels that are found in the province</li> <li>• Bulk assessment for 6 hostels owned by the Department</li> <li>• 128 units completed in Rethabile/LTA hostel</li> <li>• Consistent engagements with Izinduna as key stakeholders.</li> <li>• Bulk infrastructure support service (5% of the Human Settlements Development Grant allocated to</li> </ul>

MTSF 2019-2024 Priorities	GGT 2030 Priorities	Departmental Strategic Outcomes	Outcome Indicator	Baseline	5 -year targets (March 2025)
					needy local municipalities)
<b>Priority 5:</b> Spatial integration, human settlements and local government	<b>Priority 3:</b> Integrated human settlements, basic services & land release	<b>Outcome 4</b> Social Justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Number of title deeds issued to rightful beneficiaries		<b>67 654</b> Title deed registered across all categories  - New: 23 403 (includes post 2014 and post 2019 title deeds)  Pre-94: 6 583  Post-94: 37 668

**ANNEXURE B: CONDITIONAL GRANTS: FINAL 2023/24 APP**

<b>Name of Grant</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current Annual Budget (R thousand)</b>	<b>Period of Grant</b>
Human Settlements Development Grant	The creation of sustainable human settlements	Housing units and serviced sites delivered.	3 606 187	Ongoing
Title Deeds Restoration Grant	The eradication of the pre-2014 title deeds backlog	Historical title deeds backlogs eradicated	16 000	Ongoing
Expanded Public Works Programme: Incentive Grant	Provision of poverty and income relief through temporary work for the unemployed	Work opportunities and skills training & development	11 038	Final Year
Informal Settlement Upgrading Partnership Grant	Upgrading of Informal Settlements	Informal Settlements Upgraded	1 088 277	Ongoing

**ANNEXURE C: CONSOLIDATED INDICATORS**

<b>Institution</b>	<b>Output Indicator</b>	<b>Annual Target</b>	<b>Data Source</b>
<b>Gauteng Partnership Fund</b>	Number of serviced sites completed	400	Services certificates from developer
	Number of top structures(houses) completed	1 223	Quality assurance 95% completion report
	Rand value of loan disbursed – Rental accommodation	R32m	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	R35m	Financial reports on disbursement minutes in meetings of the Board/ IC or Exco disbursed towards student accommodation
	Rand value of loan disbursed – Social housing	R12m	Financial reports on disbursement minutes in meetings of the Board/ IC or Exco disbursed towards Social housing
	Number of job opportunities created through loans disbursed	585	Reports from developers or contractors
	Percentage of Rand value of loans approved towards GEYODI-owned (HDI) developers	15%	Minutes/ resolution of boards IC or Exco meetings.
	Number of informal settlements upgraded	24	Township proclamation, bulk services report, including municipal approvals, surveyor - general plan

**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 2023/2024**

Areas of Intervention	Medium Term (3 years-MTEF)					
	Project Description	District Municipality	Location: GPS coordinates	Project Leader	Social Partners	Budget
<b>Bulk Infrastructure</b>	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
<b>Stormwater Infrastructure</b>	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**

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

<b>Indicator Title</b>	<b>Number of work opportunities and jobs created through the Human Settlements Development Grant (HSDG) and Expanded Public Works Programme (EPWP)</b>
<b>Definition</b>	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.
<b>Source of Data</b>	Validated performance data from the Public Works Systems
<b>Method of Calculation / Assessment</b>	Simple count
<b>Assumptions</b>	Where human settlements projects are implemented, work opportunities and jobs will be available

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

<b>Indicator Title</b>	<b>Number of intervention programmes implemented for accelerated transformation of human settlements</b>
<b>Definition</b>	<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>
<b>Source of Data</b>	<p>Listing of identified URPs: Bekkersdal, Kliptown, Winterveldt, Alexandra and Evaton.</p> <p>Coordination reports reflecting the extent of interventions/project progress per identified URP (endorsed/signed off by the implementing parties)</p>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Assumptions</b>	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.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	West Rand: Bekkersdal, City of Tshwane: Winterveldt, City of Joburg: Alexandra, Kliptown and Sedibeng: Evaton
<b>Desired Performance</b>	Implementation/co-ordination of the programme
<b>Indicator Responsibility</b>	Chief Director: URP & UISP

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

<b>Indicator Title</b>	<b>Number of title deeds issued to rightful beneficiaries</b>
<b>Definition</b>	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
<b>Source of Data</b>	Title Deeds Register and or title deeds and or light-stone reports/deeds search and or relevant deeds search engines
<b>Method of Calculation / Assessment</b>	Simple count
<b>Assumptions</b>	Title deeds registered and issued to rightful beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Desired Performance</b>	Beneficiaries' realisation of security of tenure
<b>Indicator Responsibility</b>	Chief Director: ARDARDI, GRHT

**ANNEXURE F: OUTPUT INDICATORS REVIEWED IN THE ADJUSTED 2023/24 APP**

Programme	Output Indicator Final 2023/2024	Adjusted 2023/2024 APP	Reasons for review
<b>Programme 2: Housing Needs, Research &amp; Planning</b>	Number of formalised townships per financial year	Number of town planning milestones achieved towards township proclamation.	To improve on measurability and usefulness
	Number of Gauteng Multi-year Project Pipelines/Project Bank updated per financial year	Project pipeline updated annually	To improve on measurability and usefulness
	Number of identified projects implemented in the URP areas per financial year	Number of GADA Plan Projects implemented	To improve on measurability and usefulness
		Number of Bekkersdal URP projects implemented	To improve on measurability and usefulness
	Number of Informal settlements upgraded to Phase 2	Number of informal settlements upgrading plans completed	To improve on measurability and usefulness

**F1 OUTPUT INDICATORS REMOVED IN THE 2023/2024 Adjusted APP**

Programme	Output Indicator	Reason/s for removal
<b>Programme 2: Housing Needs, Research &amp; Planning</b>	Number of town planning milestones achieved towards township proclamation	The output indicator was moved to the Annual Operational Plan as it was deemed operational.

Programme	Output Indicator	Reason/s for removal
	Number of Gauteng Human Settlements Spatial Master Plans reviewed per financial year	The Gauteng Human Settlements Spatial Master Plan will be reviewed again in 2025/26 Financial Year.
<b>Programme 3: Housing Development</b>	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 detailed precinct plans completed	At adjustment, it became clear that the output indicator was not ready for implementation.
	Number of hostels with completed major repairs	At adjustment, it became clear that the output indicator was not ready for implementation.
<b>Programme 4: Housing Assets Management &amp; Property Management</b>	Number of occupants confirmed as legitimate in registered townships	The output indicator was considered operational and thus moved to the Annual Operational Plan.

## F2 OUTPUT INDICATORS IN THE ISUPG FRAMEWORK THAT ARE REFLECTED DIFFERENTLY AND / COVERED BY SOME INDICATORS IN THE APP

2023/24 ISUPG INDICATORS	2023.24 Adjusted APP	COMMENTS
<b><u>Phase 2</u></b> <b>Feasibility studies</b> <ol style="list-style-type: none"> <li>1. Number of environmental impact assessments undertaken</li> <li>2. Number of geotechnical studies conducted</li> <li>3. Number of any other relevant studies</li> </ol>	<b>A. Number of feasibility studies conducted for upgrading informal settlements</b>	Indicators 1, 2, 3 are covered by A in the APP.

2023/24 ISUPG INDICATORS	2023.24 Adjusted APP	COMMENTS
5. hectares of land transferred and registered	<b>B. Number of hectares of well-located land acquired for human settlements development</b>	5 & 6 Covered by indicator B in the APP. Referto the MOV
6. hectares of land availed in terms of land availability/development agreement		
7. Number of households provided with secure tenure	<b>C. Number of households decongested to completed Mega Project Units</b>	7 Covered by indicator C
8. Number of serviced sites developed	<b>D. Number of serviced sites delivered</b>	8 Covered by indicator D
9. Number of sites transferred to end user	<b>E. Percentage of serviced erven released to beneficiaries as per the Rapid Land Release Programme</b>	9 Covered by indicator E
10. Number of settlements supplied with bulk infrastructure	<b>F. Rand value of Bulk Infrastructure funding allocated to local municipalities</b>	10 Covered by indicator F

### F3 OUTPUT INDICATORS IN THE ISUPG FRAMEWORK 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	Another priority had to take precedence over this output indicator.

#### F4 NEW OUTPUT INDICATORS INCLUDED IN THE ADJUSTED 2023/2024 APP

2023/24 ISUPG INDICATORS	COMMENTS:
<ul style="list-style-type: none"> <li>Number of informal settlements upgrading plans completed</li> </ul>	To align with the 2023/2024 UISPG Framework and the Business Plan
<ul style="list-style-type: none"> <li>Number of feasibility studies conducted for upgrading informal settlements</li> </ul>	To align with the 2023/2024 UISPG Framework and the Business Plan
<ul style="list-style-type: none"> <li>Number of settlements benefitting from temporal and interim municipal engineering services and/or alternative technology</li> </ul>	To align with the 2023/2024 UISPG Framework and the Business Plan
<ul style="list-style-type: none"> <li>Number of Layout Plans approved for informal settlements upgrading</li> </ul>	To align with the 2023/2024 UISPG Framework and the Business Plan
<ul style="list-style-type: none"> <li>Number of households in informal settlements relocated to completed units in Mega Projects</li> </ul>	To align with the 2023/2024 UISPG Framework and the Business Plan
<ul style="list-style-type: none"> <li>Number of social compacts concluded with communities</li> </ul>	To align with the 2023/2024 UISPG Framework and the Business Plan
<ul style="list-style-type: none"> <li>Number of stands with municipal engineering services installed</li> </ul>	To align with the 2023/2024 SDG Business Plan
<ul style="list-style-type: none"> <li>Municipal Engineering Services installed for planned walk-up units</li> </ul>	To align with the 2023/2024 SDG Business Plan

#### ANNEXURE F5: OUTPUT INDICATORS WITH REVISED TARGETS

Programme	Output Indicators	2023/24 Original APP Annual Target	2023/24 Revised APP Target
<b>Programme 1: Administration</b>	Percentage of the Departmental procurement budget spend on Township-based businesses	30%	60%



Programme	Output Indicators	2023/24 Original APP Annual Target	2023/24 Revised APP Target
	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)	7 500	6 000
	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	3500	1 500
<b>Programme 2: Housing Needs, Research and Planning</b>	Number of Gauteng Department of Human Settlements policies reviewed	1 Policy reviewed	5 Policies reviewed
<b>Programme 3: Housing Development</b>	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	0	11
	Rand value of Bulk Infrastructure funding allocated to local municipalities	R336 291 750	R121 859 600, 75
	Number of serviced sites delivered	5 667	3 082
	Number of top structures completed i.r.o. incomplete/ abandoned/ blocked housing projects	843	631
	Number of subsidy housing projects enrolled with the NHBRC	8	13
	Number of Breaking New Ground (BNG) houses delivered	<b>7 502</b> (Mega units: 4 293 Legacy units: 3 209)	(Mega units: 4 800 Legacy units: 1 999)

Programme	Output Indicators	2023/24 Original APP Annual Target	2023/24 Revised APP Target
	Number of hostels with completed bulk infrastructure assessment	59	58
<b>Programme 4: Housing Assets and Property Management</b>	Percentage of property transfers completed per financial year	90%	20%
	Number of pre-1994 titledeeds registered	1 200	500
	Number of post-1994 titledeeds registered	13 168	6 209
	Number of post-2014 title deeds registered	2 100	800
	Number of new title deeds registered	1 000	10
	Number of ownership disputes resolved in respect of pre-1994 title deeds backlog	196	105

#### ANNEXURE F6: STANDARDISED SECTOR INDICATORS NOT REFLECTED IN THE ADJUSTED 2023/2024 APP

Programme	Indicator	Reasons
<b>Programme 3: Housing Development</b>	Number of rental social housing units delivered	Exempted; implemented by GPF
	Number of Community Residential Units (CRU) delivered	Exempted; implemented by SHRA

