



Department's Annual Report. cost and who is in charge". Citizens report is not a substitute for the "Citizens be told how national and provincial departments are run, how much they Transformation of Public Service Delivery (Batho Pele) further requires that timely, accessible and accurate information". The White Paper on the 1996, states that, "transparency must be fostered by providing the public with Section 195 (g) of the Constitution of the Republic of South Africa, No. 108 of them as widely as possible.

Premier that all the Departments should develop Citizens' reports and publicize Departments and the public they serve. It is the requirement from Office of the offices publish one annually to build confidence and trust between the Province. It advocates that all Departments, public entities and government report as an important tool in promoting Openness and Transparency in the The Gauteng Provincial Government (GPG) recognizes the Annual Citizens'

**2. BACKGROUND**

To request the approval of the Head of Department on the Gauteng Department of Human Settlements Citizens' report.

**1. PURPOSE**

**SUBJECT : ANNUAL CITIZENS' REPORT: 2018/2019**

**DATE : 26 SEPTEMBER 2019**

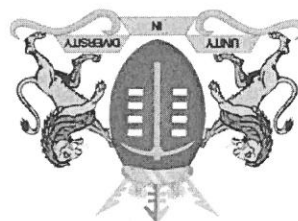
**FROM : CHIEF DIRECTOR: HUMAN CAPITAL MANAGEMENT & CORPORATE SERVICES**

**TO : MR DANIEL MOLOKOMME ACTING HEAD OF DEPARTMENT**

Enquiries: Ms Mballi Mbatha  
 Directorate: Organisational Efficiency  
 Cell: 082 562 4583

**INTERNAL MEMO**

**GAUTENG PROVINCE**  
 HUMAN SETTLEMENTS  
 REPUBLIC OF SOUTH AFRICA



Attached please find the Citizen's report drafted by the Organisational Efficiency Directorate. The information has been abstracted from the 2018/2019 Department of Human Settlements Annual Report, with the exception of Item 6 on the Generic Service Standards which are the norms of the Department.

The following is recommended:

2.1 The 2018/2019 Department of Human Settlements Citizens' Report be approved and be publicized as widely as possible.

2.2 Please refer to the attached document of Citizens Report for a signature.

Kind Regards,

**MS MBALI MBATHA**  
DIRECTOR: ORGANISATIONAL EFFICIENCY  
DATE: 08/10/2019.

NOT RECOMMENDED  RECOMMENDED

**MS MOTJATI MANONG**  
CHIEF DIRECTOR: HUMAN CAPITAL MANAGEMENT & CORPORATE SERVICES  
DATE: 15/10/2019

NOT RECOMMENDED  RECOMMENDED

**MS. MOTJATI MANONG**  
ACTING DDG: CORPORATE MANAGEMENT SERVICES  
DATE: 15/10/2019.

✓

The following is recommended:

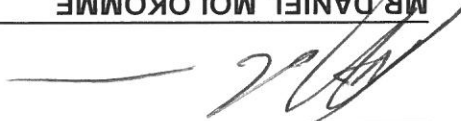
2.1 The 2018/2019 Department of Human Settlements Citizens' Report be approved and be publicized as widely as possible.

2.2 Please refer to the attached document of Citizens Report for a signature.

<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	NOT APPROVED		APPROVED

MR DANIEL MOLOKOMME  
ACTING HEAD OF DEPARTMENT

DATE: 2019/10/16



# ANNUAL CITIZEN'S REPORT 2018/19





## 1. WHO ARE WE

We are the Gauteng Department of Human Settlement

The Department is committed to the "Creation of sustainable human settlement and improved quality of household life". Guided by the National Development Plan: Vision 2030 – Outcome 8 on human settlements development, our programmes continues to be geared towards the promotion of integrated and sustainable communities.

## 2. WHO IS IN CHARGE

The MEC of the Department is Mr. L Maile, MPL. He is responsible for directing the Department's activities in line with the Provincial Government's policies.

The Acting Head of Department is Mr. Daniel Molokomme

## 3. VISION:

Integrated Sustainable human settlement within a smart Gauteng city region

## 4. MISSION:

To facilitate the delivery of sustainable integrated human settlements, New Towns and smart cities in partnership with relevant role-players from all sectors of society through:

- Development of suitably located and affordable housing (shelter) and decent human settlements.
- Creating new (post-apartheid) towns and transforming current cities and towns in Gauteng (moving towards efficiency, inclusion and sustainability).
- Building cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreation facilities (community development and optimal access/inclusion).

**5. VALUES:**

The Department has adopted a set of values that are informed by the Batho Pele ("People First") principles of the South African Public Service and as an organisation our specific focus is on the following:

**i. Honesty**  
Employees must be truthful and trustworthy always for example, coming to work and doing daily duties diligently.

**ii. Loyalty**  
Always put the interest of the Department first. Employees who work with confidential information like SCM practitioners, risk management officers, document management practitioners, office cleaners and others must not compromise the Department by leaking confidential information.

**iii. Professionalism**  
Behaviour towards colleagues, public and stakeholders must always be of good standard. For example, employees' must always be cordial to all and take responsibility even in matters that do not fall within their duties.

**iv. Human dignity**  
We must demonstrate a caring attitude, a willingness to serve and we must be respectful to the public, other employees and everyone that we come in contact with, all the time.

**v. Service delivery**  
Employees must provide excellent service as expected by our stakeholders and the public.

**vi. Sanctioning bad and rewarding good behaviour**  
 We have a duty to put control measures to prevent bad behaviour, to discipline wrong doing and reward good behaviour, always saying "thank you" when one has done well.

**vii. Sound ethical standards**  
 Employees and managers must instill and uphold ethical values and standards in their daily operations. They must do the right thing and add value to the Department.

**viii. Accountability**  
 Every one of us must account for his/her actions and be willing to provide reasons for our actions and decisions. Where wrong decisions or actions were taken, restore order.

**ix. Integrity**  
 Do the right thing, even when nobody is watching.

**x. Excellence**  
 Employees must bear the mark of professionalism, commitment and excellence in standards of work. The values captured above underpin the organisational culture of the Department.

**6. GENERIC SERVICE STANDARDS**

**6.1 Internal Generic Service Standards**

- The customers will not wait for more than 10 minutes to be attended to and will be asked to wait at a comfortable waiting area should they need to.

- Telephone calls to the Gauteng Department of Human Settlements are answered within five (5) rings and the operator identifies himself.
- There is relief staff at switchboard during lunch time to take care of incoming calls.
- The starting time of the pre-arranged/scheduled meetings is strictly adhered to.
- In cases of emergencies where an official may not attend a confirmed meeting, an apology is extended within thirty (30) minutes before the meeting starts.
- All employees in the Gauteng Department of Human Settlements adhere to the scheduled starting and knocking off times.
- All officials in the Gauteng Department of Human Settlements identify themselves with departmental name tags which are worn at all times while on duty.
- Correspondence is acknowledged in the language that it was received, within 14 days of receipt.
- The Department has proper signage both outside and inside the buildings with basic but key information regarding services offered.
- The Internal Telephone Directory is updated and distributed to officials quarterly.
- An operational Departmental website that outlines the policies, programmes, key functions and milestones of the Department is reviewed and updated daily.
- All employees inform their supervisors whenever going out of the Department of Human Settlements' building.
- All allegations of corruption and fraud are investigated promptly and decisive actions are taken against any official found guilty.
- The complaints and queries are acknowledged to within fourteen (14) days and resolved within ninety (90) days.
- All employees in the Gauteng Department of Human Settlements sign the attendance register daily.

The Departmental Strategic Plan for the next five years is premised on the understanding that we need to produce an implantable plan that will lay the basis to

## 7. STRATEGIC GOALS OF THE DEPARTMENT

- All the Gauteng Department of Human Settlements' customers are given access to information in accordance with the Access to Information Act (No. 2 of 2002) within 14 working days.
- Meetings with ward committee members from the communities are held in conjunction with Departmental Community Liaison Officers, to clarify issues in relation to the project implementation within communities, on a quarterly basis.
- Regional Offices to take the services closer to the clients exist in Johannesburg, West Rand, Sedibeng, Ekurhuleni, Tshwane and Metsweding, and they are accessible as from 7h30 until 16h00.
- Visitors are assisted through a professional reception service on a daily service.
- Lunch and other breaks are taken without disrupting services in all the Customer Relations Management Offices.
- There is access to clean drinking water for the public in all the Regional Offices' Customer Relations Management Units.
- Community Liaison Officers who service communities are based at all the Regions for accessibility with the primary responsibility of ensuring that communities are kept informed about housing issues.
- Public meetings, stakeholders engagements, projects Steering Committee Workshops are held on a monthly/quarterly basis or as regular as required to discuss project progress and also to note concerns and inputs from the communities.
- The website is updated, e.g. loading up to date content such as the MEC's speeches, articles and statements, and giving creative ideas on the look of the website on a weekly basis.

### 6.2 External Generic Service Standards

fundamentally transform the Gauteng City Region in a way that will enable it to create human settlements where communities can live, work and capitalise on economic opportunities that exist in close proximity to those settlements. The five-year strategic plan is implemented on the understanding that the cities of the Gauteng City Region should and will play a central role in pursuing a development agenda that will create integrated and sustainable human settlements. Our strategic plan consciously intends responding to the challenges and demands of the 5th administration by paying close attention to the following:

- Responding systematically to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency.
- Focus on infrastructure investment and urban regeneration.
- Utilise the delivery of housing to restructure towns and cities and strengthen the livelihood prospects of households.
- Devise alternative innovative financial instruments to increase housing opportunities.
- Play a central co-ordinating and facilitative role between GCR cities – capitalise on the growing integrated urban network.
- Ensure that planning is guided by principles of liveable, sustainable, equitable, resilient and efficient settlements supported by economic opportunities and social cohesion.
- Work with the GCR cities – prioritise development of urban infrastructure, environment, and affordability of living in urban centres.
- Work closely with the Department of Roads and Transport and the Department of Infrastructure Development, integrating housing development plans with the Transport Master Plan and Infrastructure Master Plan.
- Work closely with the Department of Co-operative Governance and Traditional Affairs, prioritising building the capacity of our municipalities to assume a greater role in discharging built environment functions, amongst others. Consistent with the ten pillars that drive the GPG five year programme, our strategic plan also give

effect to the realisation of those ten pillars. The key strategic outcomes set out drive the service delivery plan of the Gauteng Department of Human Settlement, Outcome 8 and its concomitant outputs are also taken into consideration. In its 5-Year Strategic Plan, the Department has the four Strategic Outcome Oriented Goals which are informed by the Gauteng Provincial Government's Medium Term Strategic Framework (GPG MTSF), National Department of Human Settlements MTSF as well as by the Outcomes. These strategic goals and their achievements are discussed below.

## STRATEGIC OUTCOME ORIENTED GOAL 1

### Good governance and strategic management of the GDHS.

#### Achievements

The department conducted all 4 Quarterly Performance reviews. 43% out of 50% of women employed in Senior Management Services (SMS) positions within the Department (Out of 50 SMS posts, only 22 are occupied by females). 2% of People with Disabilities (PWDs) employed by the Department (Out of 785 filled positions in the Department, 18 are filled by PWDs). 3 677 (100%) of fully compliant invoices received were paid within 30 days of receipt.

The Risk Management Strategy and Operational Plan implemented through the Risk Management Committees have been monitored. 4 Risk Management Committee meeting were held.

### STRATEGIC OUTCOME ORIENTED GOAL 2

Development of legislative frameworks, policies, and plans enable spatial transformation in the delivery of human settlements.

#### Achievements

Inclusionary Bill and Gauteng Housing Act no 6 of 1998 draft addendum to the contract to enable the preferred legal services provider to commence work. A request for a legal opinion on the enhanced Draft Urban Management Policy had been initiated. Draft policy on Deregistration of Missing and Untraceable Beneficiaries was presented at the Policy workshop for stakeholder inputs on the 27th March 2019. The Relocation of the Displaced Persons Policy developed a request for a legal opinion on the enhanced Draft Policy Document. Enhanced Draft Report on the Gauteng New Town Strategy presented for stakeholder inputs and engagement.

### STRATEGIC OUTCOME ORIENTED GOAL 3

Well located, sustainable, integrated human settlements that provide security of tenure.

#### Achievements

Financial intervention: 739 (7%) housing subsidies were disbursed from a target of 10 255 for FLISP. 4 (57%) land were acquired out of 7 and were Sterkwater portion 3 with 732,75ha); 992 stands at Evaton West Ext 2 (36,8ha); 745 stands at Evaton West Ext 7&4 (18,6ha) and 777 stands at Evaton Beverly Hills (17,4ha).

The Department performed as follows under incremental intervention: from a target of 435 the Department serviced 245 (56%) sites for Integrated Residential Development Programme (IRDP) per annum: Phase 1: Planning and Services. Under IRDP: Phase



1: Planning and Services: Informal Settlements, the Department serviced 1 484 (39%) from 3 734 target. 596 (42%) houses completed out of 1 403 for IRDP per annum: Phase 2: Top Structure Construction. Out of 8 655 the Department serviced 9 606 (111%) sites for IRDP per annum: Phase 2: Top Structure Construction: Informal Settlements. 7 647 (45%) houses completed out of 16 860 for IRDP per annum: Phase 2 – Top Structure Construction: Informal Settlements.

The Social and Rental Interventions reported 100 (33%) sites serviced for farm worker housing assistance from a target of 300. The Department serviced 11 968 (91%) sites out of 13 124 in the province across all housing programmes being utilised by the province per annum (it must also be noted that only 11 335 sites were planned for as per the Business Plan). However, 633 sites were not planned for, as per the Business Plan). 9 623 (33%) new housing units completed from a target of 29 536 for (D3 certificate/happy letter) in the province across all housing programmes being utilised by the province (it must also be noted that only 5 484 housing units were planned for as per the Business Plan, while 4 139 housing units were not planned for as per the Business Plan).

Work opportunities created through the Expanded Public Works Programme through the Department were as follows: out of 8 000 only 4 685 (59%) work opportunities were created. A total of 242 (2%) work opportunities created through the Human Settlements Development Grant from 13 000 by the end of 2018/19.

#### STRATEGIC OUTCOME ORIENTED GOAL 4

**GDHS immovable assets maintained, devolved, and transferred.**

#### Achievements

Sales and transfer of housing properties: the department transferred 9 755 (35%) out of 27 712 post-1994 properties (title deeds) to qualifying beneficiaries and about 2 158 (62%) out of 3 452 pre-1994 properties (title deeds) were also transferred to qualifying

beneficiaries. (NB: the Asset and Regularisation Directorate (ADARDI) has declared that title deeds are not reported real time as at registration but at physical receipt of title deeds from conveyancers. The additional projected title deeds are 3000 odd subject to completion of the verification process and receipt of relevant Portfolio of Evidence. Reporting on these is projected for the first quarter of 2019/20). 69 disputes have been resolved by the Housing Tribunal.

Maintenance of housing properties performed as follows: 11 flats were maintained: South Fork Flats, Harlem Flats, Kerksdorp, Goud Street Flats, Octavia Flats, Hillbrow Flats, Dallas Flats, Double Alphabet Flats, Silver Flats, Diamant Flats and Westgate Flats. The scope of maintenance work included the following: plumbing, electrical work and cutting of grass. Further detail of work conducted per flat is available. Maintenance of hostels was undertaken as follows: 6 hostels cleaned, viz George Goch, Denver, Jeppe, Lta, Mba and Murray & Roberts. The scope of maintenance work included the following: daily cleaning of corridors, staircase, basements, emptying and washing of rubbish bins, grounds keeping, as well as plumbing and electrical maintenance. Further detail of work conducted per hostel is available. The department maintained 23 vacant stands.

## 8. SUMMARY OF PROGRAMMES

Programme	Sub-programme	1.1 Office of the HOD/MEC	1. Administration
	Sub-sub programme		Communications

<p>Human Capital Utilisation &amp; Development                  Human Capital Services                  Organisational Efficiency                  Anti-Fraud &amp; Corruption                  ICT                  Corporate Governance                  Enterprise Risk Management                  Legal Services                  Financial Management                  Supply Chain Management                  Communications</p>	<p>1.2 Corporate Services</p>	
<p>Monitoring &amp; Evaluation                  Reporting                  Sector Development Support                  Intergovernmental and                  International Relations</p>	<p>Policy                  Research                  Planning</p>	<p><b>2. Housing                  Research                  and                  Planning</b></p>
<p>Regional Project Management                  Project Management Office (PMO)</p>	<p>Financial Interventions                  Incremental Interventions                  Social and Rental                  Interventions                  Rural Interventions</p>	<p><b>3. Housing                  Development</b></p>
	<p>Sale and transfer of                  Housing                  Properties</p>	<p><b>4. Housing Asset                  Management                  Property                  Management</b></p>
<p>ADARDI                  Community Education</p>	<p>Devolution of Housing                  Properties                  Housing Properties                  Maintenance                  Land use Management</p>	<p><b>Management</b></p>

**9. LEGISLATIVE AND OTHER MANDATES**

**9.1 Constitutional Mandates**

The Constitutional Mandate of the GDHS remains as described below.

The Department's mandate is derived from Chapter 2, the Bill of Rights and Chapters 3 and 6 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Section 26 in the Bill of Rights guarantees the right to have access to adequate housing. The State is mandated to take steps to achieve the progressive realization of this right. Schedule 4A makes the housing function a concurrent national and provincial legislative competence. In this regard, the core functions of the GDHS includes:

- Developing GPG specific housing development policies that will accelerate provision of houses for all and generally build sustainable communities.
- Ensuring that the GPG's housing development policies are integrated into the province's short, medium and long term plans developed by the Gauteng Planning Commission.
- Developing and implementing programmes and projects that give effect to Gauteng Provincial housing policies and plans; as reflected in its short, medium and long-term plans.
- Advising on, and approving Integrated Development Plans (IDPs).
- Providing key housing services in respect of subsidies, rental housing policies, etc.

In terms of the Constitution, where the functions in Schedule 4A and 5A can best be administered locally, a provincial or national department could, by agreement, assign/delegate such function to a municipality if the municipality has capacity and resources to perform the function.

## 9.2 National Development Plan and Medium Term Strategic Framework

The National Development Plan (NDP), South Africa's long term socio-economic development plan, aims to eliminate poverty and reduce inequality so that all South Africans attain a decent standard of living. It outlines the goals to be achieved by 2030, explains how they can be achieved, and guides resource allocations for the policy and programme choices made thereto. Thus, the NDP is essentially the strategic framework against which government does its detailed planning. This detailed planning is contained in the Medium Term Strategic Framework (MTSF).

As government details its plan for the 2014-2019 term of governance, the MTSF reflects on the actions it will take and the targets it has set to deliver on the goals of the NDP. It also serves as the over-arching plan that informs all other plans of all three spheres of government. The MTSF, which ensures coherence, alignment, and co-ordination of policy and budget processes across government plans, is the basis of the Performance Agreements signed between the President and each Minister. Each Performance Agreement reflects the actions, indicators, and targets set out in the MTSF that each Minister must deliver on.

Based on the constitutional arrangements of South Africa's three spheres of government, the MTSF and Performance Agreement commitments of the National Minister of Human Settlements also become the responsibility of the GDHS and its MEC. In this regard, the following priorities listed in the 2014-2019 MTSF inform the work of the GDHS:

- An urban development strategy with economic and institutional reforms;
- Integration of residential and commercial hubs in cities and towns to break apartheid spatial patterns of development;

- 1.495 million More households living in new or improved housing conditions by 2019;
- A target of 110 000 new housing units delivered in the affordable gap market by 2019;
- A target of 49 municipalities assigned or accredited with the housing function;

- Title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme to be transferred by 2019;
- Expand Informal settlement upgrading to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements;
- Review existing housing subsidy instruments to improve targeting, combine programmes, and encourage more efficient spatial development patterns;
- Alignment of public transport planning and alignment with residential development;
- Development and implementation of a multi-segmented social-rental housing, including backyard rentals and programme;

- Address barriers to more rapid residential construction in terms of affordable housing and support broadening of access to housing credit, particularly for first-time home-buyers;
- Provide housing solutions in mining communities through partnerships between the state, municipalities, employers, and financial institutions;
- Within the public service and in the private sector, improved access to affordable housing within the public and private sector through remuneration allowances or credit enhancement; and
- Effect significant institutional reforms to improve the coordination of housing and human settlements development through:

- Strengthening the role and capacity of metropolitan and larger urban municipalities to integrate the housing and human settlement grants;
- Provincial human settlement departments improving their support for secondary cities and smaller towns and settlements; and
- Improving linkages are needed between human settlements, economic, commercial development, and spatial planning frameworks to guide

investment decisions and promote more integrated and better located human settlements.

### 9.3 Legislative Mandates

#### The Housing Act, 1997 (No. 107 of 1997)

Through its legislation, existing and future, and the Housing Code, the Department is carrying out its legislative imperative as set out in the Housing Act, 1997. Section 2 of the Housing Act, 1997 (Act No. 107 of 1997) compels all three spheres of government to give priority to the needs of the poor in respect of housing development (section 2(1) (a)). In addition, all the three spheres of government must ensure that housing development:

- (i) provides as wide a choice of housing and tenure options as is reasonably possible;
- (ii) is economically, socially and financially affordable and sustainable;
- (iii) is based on integrated development planning; and
- (iv) is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance (Section 2 (1) (c)).

#### Social Housing Act (No.16 of 2008)

The Social Housing Act (2008) establishes and promotes a sustainable social housing environment, defines the functions of National, Provincial and Local government in respect of social housing, administers national housing programmes applicable to social housing, including the approval and allocation of capital grants and establishes a regulatory body (Social Housing Regulatory Authority) that will:

- Accredit social housing institutions and
- Advise the Minister on social housing matters.

The Act provides for the undertaking of approved projects by other delivery agents with the benefit of public money and gives statutory recognition to social housing institutions.

**Prevention of Illegal Eviction and Unlawful Occupation of Land Act (No 19, 1998, Amended)**

The purpose of this Act is to identify the applicability of the legislation in terms of categories of persons, to prohibit certain actions in respect of unlawful occupation of land, and to create offences thereto.

**The Housing Consumers Protection Measures Act of 1998**

The Act provides for the establishment of a statutory regulating body for homebuilders. The National Home Builders Registration Council will register every builder and regulate the home building industry by formulating and enforcing a code of conduct. The implementation of the Act is monitored continuously.

**The Rental Housing Act (No. 50 of 1999)**

This Act repeals the Rent Control Act of 1976 and defines Government's responsibility for rental housing property. It creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market. To facilitate sound relations between tenants and landlords, it lays down general requirements for leases and principles for conflict resolution in the rental-housing sector. It also makes provision for the establishment of Rental Housing Tribunals and defines the functions, powers and duties of such Tribunals.



**Housing Development Agency Act (No. 23 of 2008)**

The purpose of this Act is to facilitate the fast tracking of land acquisition and housing development services for creating sustainable human settlements and to ensure a centrally coordinated planning and budgeting of infrastructure required for housing development.

**Gauteng Land Administration Act (No. 11 of 1996)**

The Act provides for the acquisition and disposal of land owned by the Gauteng Provincial Government.

**Development Facilitation Act (No. 67 of 1995)**

Facilitates and speeds up the implementation of the Reconstruction and Development Programme and Projects.

**Less Formal Township Establishment Act (No. 113 of 1991 as amended)**

Provides for shortened procedures for the designation, provision and development of land and for the establishment of township for less formal forms of residential settlement.

**Alienation of Land Act (No. 68 of 1981 as amended)**

Regulates the alienation of land in certain circumstances.

**Immovable Assets Management Act (No. 19 of 2007)**

Provides, for amongst others, a uniform framework for the management of immovable assets that is held or used by a National or Provincial Department and to ensure co-ordination of the use of immovable assets with service delivery objectives of National and Provincial Departments.

**Deeds Registry Act (No. 47 of 1937 as amended)**

Consolidates and amends the laws in force in the Republic of South Africa relating to the registration of deeds.

**Upgrading of Tenure Rights Act (No. 112 of 1991 as amended)**

Provides for the upgrading and conversion into ownership of certain rights granted in respect of land.

**Conversion of Certain Leasehold Right to Ownership Act (No. 81 of 1988 as amended)**

Provides for the mechanisms on obtaining assistance to acquire registered title to public rental houses.

**Land Administration Act (No. 02 of 1995 as amended)**

Provides for the delegation of powers and assignment of administrative laws regarding land matters to Provinces and to provide for the creation of uniform land legislation.

**Expropriation Act (No. 63 of 1975 as amended)**

Provides the Minister with the power to expropriate property for public and certain other purposes and to take the right to use property for public purposes.

**National Environment Management Act (No. 107 of 1998 as amended)**

To protect ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes in a system of protected areas.

**Public Finance Management Act (No. 01 of 1999 as amended)**

Enables public sector managers to manage and improve accountability in terms of eliminating waste and corruption in the use of Public Funds.

**Division of Revenue Act as amended**

Provides for equitable division of revenue anticipated to be raised nationally among the National, Provincial and Local spheres of Government for each financial year and the responsibilities of the three spheres pursuant to such division.

**Promotion of Administrative Justice Act (No. 03 of 2000)**

Gives effect to the constitutional right to just administrative action for any member of public whose rights have been adversely affected and to ensure efficient, effective and legitimate administration within all spheres of government.

**Preferential Procurement Policy Framework Act (No. 05 of 2000)**

Gives effect to Section 217 (3) and provides framework for the implementation of the procurement policy contemplated in Section 217 (2) of the Constitution.

**Promotion of Access to Information Act (No 02 of 2000)**

Gives effect to constitutional right of access to any information held by the State and any information held by a private person that is required for the exercise or protection of any other right.

**Intergovernmental Relations Framework Act (No. 13 of 2005)**

Establishes a framework for National, Provincial and Local Government to promote and facilitate intergovernmental relations and to provide a mechanism and procedure to facilitate the settlement of intergovernmental disputes.

**9.4 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:

**Breaking New Ground (BNG) Policy**

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

### National Housing Code

The Housing Code (The Code) is a comprehensive document that sets out the overall vision for housing in South Africa. It sets out 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.

### The National Spatial Development Perspective (NSDP)

The NSDP 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 NSDP 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 IDPs have been central programmes of government's response to its stated aim of growing the economy and addressing the needs of the largest number of poor people.

The four principles of the NSDP are as follows:

- Rapid economic growth that is sustained and inclusive to achieve poverty alleviation;
- Fixed investment should be focused in 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 centers.

### 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, and 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.

### 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.

**GP'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 diagram below. 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.

**9.5 National Development Plan and Medium Term Strategic Framework**

The National Development Plan (NDP), South Africa's long-term socio-economic development plan, aims to eliminate poverty and reduce inequality so that all South

Africans attain a decent standard of living. It outlines the goals to be achieved by 2030, explains how they can be achieved, and guides resource allocations for the policy and programme choices made thereto. Thus, the NDP is essentially the strategic framework against which government does its detailed planning. This detailed planning is contained in the Medium Term Strategic Framework (MTSF).

As government's detailed plan for the 2014-2019 term of governance, the MTSF reflects actions it will take and the targets it has set to deliver on the goals of the NDP. It also serves as the over-arching plan that informs all other plans of all three spheres of government. The MTSF, which ensures coherence, alignment and co-ordination of policy and budget processes across government plans, is the basis of the Performance Agreements signed between the President and each Minister. Each Performance Agreement reflects the actions, indicators and targets set out in the MTSF that each Minister must deliver on.

Based on the constitutional arrangements of South Africa's three spheres of government, the MTSF and Performance Agreement commitments of the National Minister of Human Settlements also become the responsibility of the GDHS and its MEC. In this regard, the following priorities listed in the 2014-2019 MTSF inform the work of the GDHS:

- An urban development strategy with economic and institutional reforms
- Integration of residential and commercial hubs in cities and towns to break apartheid spatial patterns of development;
- 1.495 million More households living in new or improved housing conditions by 2019.
- A target of 110 000 new housing units delivered in the affordable gap market by 2019
- A target of 49 municipalities assigned or accredited with the housing function.
- Title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme to be transferred by 2019.



- Expand Informal settlement upgrading to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements.
- Review existing housing subsidy instruments to improve targeting, combine programmes and encourage more efficient spatial development patterns.
- Alignment of public transport planning and alignment with residential development.
- Development and implementation of a multi-segmented social-rental housing, including backyard rentals, programme
- Address barriers to more rapid residential construction in terms of affordable housing and support broadening of access to housing credit, particularly for first-time homebuyers.
- Provide housing solutions in mining communities through partnerships between the state, municipalities, employers and financial institutions.
- Within the public service and in the private sector, improved access to affordable housing within the public and private sector through remuneration allowances or credit enhancement.
- Effect significant institutional reforms to improve the coordination of housing and human settlements development through:
  - Strengthening the role and capacity of metropolitan and larger urban municipalities to integrate the housing and human settlement grants.
  - Provincial human settlement departments improving their support for secondary cities and smaller towns and settlements.
- Improving linkages are needed between human settlements, economic, commercial development and spatial planning frameworks to guide investment decisions and promote more integrated and better located human settlements.

## 10 OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 10.1 Service Delivery Environment

Gauteng is the most urbanized province in South Africa, occupies only 1.4% of the country's land area, and has the highest population density of 680 persons per square kilometer. Migration and immigration to the province, as well as natural growth continuously raises already large population figures. According to Statistics South Africa's 2017 mid-year population estimates, Gauteng comprises the largest share of the South African population. The estimates recorded 14.3 million people live in the Gauteng province, which is about 25.3% of the country's population. Gauteng is followed by Kwa-Zulu Natal with the second highest population with 11.1 million people which translates to about 19.6% of the country's population.

These estimates have significant implications for the Gauteng province as housing and other infrastructure needs keep increasing for the province. This situation does not only put pressure on the existing infrastructure within the province, but by extension it puts pressure on the province's fiscus. Contributing 33% to the National GDP and 10% of the economy of the African continent positions the province as an economic nerve centre of note.

It is thus not uncommon for people from neighbouring countries and other provinces in the country to migrate to Gauteng in pursuit of economic and employment opportunities. Needless to say, the large and ever-rising population of the province has a direct impact on infrastructure and service delivery.

**10.2 Detailed data on the Annual Performance Plan**

From a planning perspective, the development corridor approach will be aligned to population's growth patterns to ensure that the Gauteng New Towns, as explained below, are responsive to the housing needs of the population as well as the economic development priorities of each corridor in the GCR.

**10.3 Medium Terms Strategic Framework Targets**

In all likelihood, the subsidy quantum for the Breaking New Ground (BNG) housing units will be increased for the 2018/19 financial year to be in line with the yearly price increases influenced by an increased cost of living. The price increase for a BNG housing unit would mean a decrease in the number of housing units to be delivered by the department – as each housing unit would cost more to deliver in the new financial year. This would have far-reaching consequences for the department in that it would not achieve all its Medium-Term Strategic Framework (MTSF) targets.

**10.4 Mega Projects: Modernisation of Human Settlements and Radical Transformation of Spatial Patterns**

Nonetheless, the department has launched a number of Mega Projects during the current financial year. These projects are being prepared for implementation in the next term of government. They include the likes of Rama City (Tshwane), Elijah Barayi (Carltonville), John Dube (Duduzi), Daggafontein (Springs), Montrose (Randfontein), and Riverside (Johannesburg North). For instance, various housing typologies would be constructed on these projects, with social and economic amenities provided at the same time to ensure the provision of sustainable human settlements.

During the current financial year, the department has successfully delivered some units on the Finance-Linked Individual Subsidy Programme (FLISP) as part of the Mega Projects in the following areas: Fleurhof, Riverside View, Ollifantsfontein and Savanna City. These FLISP units are built in areas closer to transport networks, employment and economic opportunities, as well as alongside other housing typologies. This is critical as it directly addresses both spatial and social transformation in our communities.

#### 10.5 MPAT 1.6

The department has been participating in the Management Performance Assessment Tool (MPAT) ever since it started. In MPAT 1.6 the department's average score was 2.9, which was an improvement from the 2.7 scored in the previous cycle. Although the results were not as good as expected, it is pleasing that there was some slight improvement from the previous cycle. The department has learnt that it is always better to upload all evidence documents during the first round of assessment and not to wait for the challenge period to upload more evidence, as new evidence is now limited to 5 documents per department. An improvement Plan was prepared for all standards of the Key Performance Areas (KPA's) in order to improve the scores of 1 and 2 to get to compliance level, to improve the scores of 3 to get to best practice, and to maintain the scores of 4.

**11. SERVICE DELIVERY IMPROVEMENT PLAN**

The following tables reflect the components of the SDIP as well as progress made in the implementation of the plans.

**Main services and standards**

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Managing implementation of human settlements and projects	<ul style="list-style-type: none"> <li>Contractors</li> <li>Municipalities</li> <li>Qualified members</li> </ul>	<p><b>Current Quantity</b></p> <ul style="list-style-type: none"> <li>Sites- 13124</li> <li>Houses- 29536</li> </ul>	<p><b>Planned</b></p> <ul style="list-style-type: none"> <li>Sites – 11968</li> <li>Houses – 9428</li> </ul>	<p>The Annual delivery of the Department is for 2018/19 financial year is: – Stands: 91%; – Houses: 32%. The Department has created 62% housing opportunities</p>
		<p><b>Quality: Current</b></p> <p>Professional Standards</p> <ul style="list-style-type: none"> <li>All workmanship are carried out in accordance with the National Building Regulations and Building Standards Act (Act 103 of 1977), as amended and NHBRC Home Building Manual.</li> </ul>	<p><b>Desired Quality</b></p> <ul style="list-style-type: none"> <li>All workmanship are carried out in accordance with the National Building Regulations and Building Standards Act (Act 103 of 1977), as amended and NHBRC Home Building Manual.</li> <li>All building materials are SABS approved (stamped where applicable)</li> <li>In case of uncertainty,</li> </ul>	<ul style="list-style-type: none"> <li>All workmanship are carried out in accordance with the National Building Regulations and Building Standards Act (Act 103 of 1977), as amended and NHBRC Home Building Manual.</li> <li>All building materials are SABS approved (stamped where applicable)</li> <li>In case of uncertainty, National Building</li> </ul>

		<ul style="list-style-type: none"> <li>All building materials are SABS approved (stamped where applicable)</li> <li>In case of uncertainty, National Building Regulations and the NHBRC Home Building Manual takes precedence.</li> </ul>	<ul style="list-style-type: none"> <li>National Building Regulations and the NHBRC Home Building Manual takes precedence.</li> </ul>	<ul style="list-style-type: none"> <li>Regulations and the NHBRC Home Building Manual takes precedence.</li> </ul>
<b>Main services</b>	<b>Beneficiaries</b>	<b>Current/actual standard of service</b>	<b>Desired standard of service</b>	<b>Actual achievement</b>
Manage Beneficiary Administration	<ul style="list-style-type: none"> <li>South African Residents earning R0- R3 500</li> <li>Persons classified as aged</li> <li>Persons</li> </ul>	Current Quantity of beneficiaries who applied for houses: 33 770	N/A	Beneficiaries Allocated <ul style="list-style-type: none"> <li>The information is inadequate, therefore will not be reported on.</li> </ul>

	<p>classified as disabled</p> <ul style="list-style-type: none"><li>• Persons not yet benefited from Government Assistance</li><li>• Persons married or co-habiting and persons classified as military veterans</li></ul>			
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12. BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

Actual achievements	Desired arrangements	Current/actual arrangements
<p>Awareness Sessions on Housing policies and programmes were held at the following areas:</p> <ul style="list-style-type: none"> <li>• 11 Workshops conducted and 4068 people educated (City of Tshwane, Mogale City and Emtuleni)</li> <li>• FLISP – GAP market customer education-3 Workshops conducted (Sedibeng, City of Joburg and City of Tshwane)</li> <li>• Title deeds Handover and City of Tshwane Support-1071 title deeds handed over</li> <li>• Allocation Support Education (one-on-one)-2 Projects (City of Tshwane)</li> <li>• Beneficiary Registration Support-996 Beneficiaries Registered and Educated</li> </ul> <p><b>2nd Quarter: Jul – Sep 2018</b></p> <ul style="list-style-type: none"> <li>• 5 Workshops conducted and 2500 people educated (Meratong Chief Mogale)</li> </ul> <p><b>3rd Quarter: Oct – Dec 2018</b></p> <ul style="list-style-type: none"> <li>• Beneficiary Registration Support-13 Beneficiaries Registered and Educated (City of Tshwane)</li> <li>• FLISP – GAP market customer education-7 Workshops conducted</li> </ul>	<p>Community Education offers awareness sessions to the communities on housing products on a monthly basis.</p>	<p><b>Consultation:</b> Community Education ensures that the communities are informed on the Departmental policies and processes on how to access housing products and services on a quarterly basis</p>



<ul style="list-style-type: none"> <li>• Beneficiary Registration and City of Ekurhuleni (Sedibeng, City of Joburg and City of Ekurhuleni) Support-4200 Beneficiaries Registered and Educated (City of Joburg and City of Tshwane)</li> <li>• 16 Community Education Workshops completed- 8070 Beneficiaries to be educated (Randwest, Meratong, City of Tshwane, Emfuleni and City of Joburg)</li> <li>• GDHS Thuma Mina Title Deeds handed over in 4th quarter.</li> <li>• Total: 22 280 Beneficiaries Educated.</li> </ul>	<p>The Department of Human Settlements has decentralized the Beneficiary Administration functions on provision of Housing Subsidy to the Tshwane, Ekurhuleni, Sedibeng, Johannesburg and Westrand Regional offices.</p>	<p>The Department of Human Settlements has decentralized the Beneficiary Administration functions on provision of Housing Subsidy to the Tshwane, Ekurhuleni, Sedibeng, Johannesburg and Westrand Regional offices.</p>
<p>The officials in Beneficiary Administration assist the clients at the specific Regional Offices in handling Housing Subsidy matters, through face to face consultations.</p>	<p>The Department of Human Settlements has decentralized the Beneficiary Administration functions on provision of Housing Subsidy to the Tshwane, Ekurhuleni, Sedibeng, Johannesburg and Westrand Regional offices.</p>	<p>The Department of Human Settlements has decentralized the Beneficiary Administration functions on provision of Housing Subsidy to the Tshwane, Ekurhuleni, Sedibeng, Johannesburg and Westrand Regional offices.</p>

13. SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
<p>Information brochures/manuals on housing products are available at the Customer Support Centre help desk at all times</p>	<p>Brochures, Radio stations and loud hailing techniques are used for giving information on housing products to the beneficiaries.</p>	<ul style="list-style-type: none"> <li>• The media coverage for the GDHS are: Radio 2000, Vaal News, Daily Sun, Sowetan, the New Age, Pretoria News, City Press, CNBC Africa, INC, ANN7, Lesedi FM, Thetha FM and Business Daily Live.</li> <li>• The signage for the Department of Human Settlements has been updated at Head Office;</li> <li>• Pamphlets and brochures to the GDHS are updated as and when the need arises for the purpose of updating the clients with the Department.</li> </ul>
<p>Copies of the Housing Subsidy System printout per project of approvals and details of rejections on Housing Subsidy are handed to the Beneficiary Regional Teams as and when the information is available.</p> <p>Information on Business Processes and Standard Operating Procedure is provided to the Internal user/clients.</p>	<p>The Housing Subsidy System and the needs register system are interfaced and the update whether the client benefited or not shows on both systems</p> <p>Standardized terminology is applied on the information on Business Processes and Standard Operating Procedure, so that it can be understood across regions, e.g. Detail design, final engineering design, water and sewer alignment.</p>	<ul style="list-style-type: none"> <li>• The process of interfacing the Housing Subsidy System and the needs register by the National Department of Human Settlements is on and the talks about the process with the Provincial Departments are also on. The main reason is to ensure proper reporting for planning process. The following objective of the integration were achieved</li> <li>• The Department is able to report on the progress of the applicants application status; Application status reflects the progress of the application, as from 2016/17 financial year. Business processes developed. Consultations with stakeholders</li> </ul>

<p>have been conducted; to ensure that business processes are aligned in detail to Standard Operating Procedures.</p> <p>The Business processes developed and approved are for the following Units:</p> <ul style="list-style-type: none"> <li>• Business unit functions: Subsidy Programme Management and Administration</li> <li>• National Department of Human Settlements, have update the Project Process Guide for Human Settlements Programme in November 2017.</li> </ul>		
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14. COMPLAINTS MECHANISM

Actual achievements	Desired complaints mechanism	Current/actual complaints mechanism
<p>The complaints are referred to Rental Tribunal and Asset Transfers in the Directorate Project Management Office and the Regional Offices</p>	<p>Enhance existing complaints management systems (better interface)</p>	<p>Political Izimbizo and public meetings</p>
<ul style="list-style-type: none"> <li>• The Service Standard on acknowledgement of complaints and queries is indicated on the Generic Service Standards and Service Charter posters.</li> <li>• Monitoring and evaluation is performed regularly to enforce implementation.</li> <li>• Reports on handling of complaints are discussed during the "War Room" meetings that are held every Monday in GDHS.</li> <li>• The complaints are lodged personally by customers and/or clients at the regional complaints offices in GDHS and are captured on an electronic system that manages complaints.</li> <li>• A manual complaint system is also utilised to capture/trace records in the Customer Centres in the regional offices.</li> </ul> <p><b>GDHS Departmental Complaints:</b></p> <ul style="list-style-type: none"> <li>• 1106 cases resolved from January to March 2019</li> <li>• 02 cases are still pending</li> </ul>	<p>Complaints and queries acknowledged within 14 days and resolved within 90 days</p>	<p>Acknowledgement of complaints and queries</p>

<p>Hotline completed complaints:</p> <ul style="list-style-type: none"><li>• 1st Quarter- 65</li><li>• 2nd Quarter- 73</li><li>• 3rd Quarter- 39</li><li>• 4th Quarter- 55</li></ul>		
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**Table Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019**

Occupational category	Male								Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Coloured	Indian	White		
Legislators, senior officials and managers	23	0	2	2	20	0	2	0	0	2	0	43	
Professionals	70	2	4	4	69	0	0	0	0	0	0	149	
Technicians and associate professionals	45	1	1	4	55	2	1	1	1	1	1	110	
Clerks	69	5	4	3	149	5	4	7	4	4	7	246	
Service and sales workers	48	0	0	1	52	4	3	3	3	3	3	111	
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0	0	
Craft and related trades workers	1	0	0	0	0	0	0	0	0	0	0	1	
Plant and machine operators and assemblers	2	0	0	0	1	0	0	0	0	0	0	3	
Elementary occupations	73	0	0	0	38	0	0	0	0	0	0	111	
Total	331	8	11	14	384	11	10	11	10	11	11	780	
Employees with disabilities	10	0	0	0	8	0	0	0	0	0	0	18	

**Table Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019**

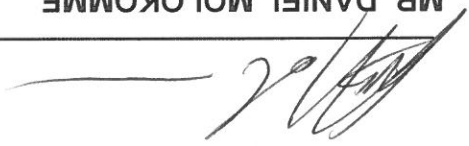
Occupational band	Male								Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Coloured	Indian	White		
Top Management	3	0	0	0	0	0	0	0	0	0	0	3	
Senior Management	20	0	2	2	20	0	2	0	0	2	0	46	
Professionally qualified and experienced specialists and mid-management	70	2	4	4	69	0	0	0	0	0	2	149	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	45	1	1	4	55	2	1	1	2	1	1	110	
Semi-skilled and discretionary decision making	68	5	4	3	149	5	4	7	5	4	7	245	
Unskilled and defined decision making	125	0	0	1	91	4	3	3	4	3	3	277	
<b>Total</b>	<b>331</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>384</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>780</b>	

## 15. PROGRAMME EXPENDITURE

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted Funds) and Provincial Departments:

Programme Name	R'000		R'000		R'000		R'000		2018/2019	2017/2018	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure			
Administration	562 510	(54 178)	508 332	474 752	33 580	93,4%	430 423	413 801			
Housing Needs, Research and Planning	41 478	(18 789)	22 689	17 029	5 660	75,1%	46 162	45 352			
Housing Development	5 287 775	(109 980)	5 177 795	4 990 996	186 799	96,4%	5 447 526	5 333 252			
Housing Assets Management Property Planning	170 279	182 947	353 226	313 596	39 630	88,8%	181 446	171 603			
<b>Sub Total</b>	<b>6 062 042</b>	<b>-</b>	<b>6 062 042</b>	<b>5 796 373</b>	<b>265 669</b>	<b>95,6%</b>	<b>6 105 557</b>	<b>5 964 008</b>			
<b>Total</b>	<b>6 062 042</b>	<b>-</b>	<b>6 062 042</b>	<b>5 796 373</b>	<b>265 669</b>	<b>95,6%</b>	<b>6 105 557</b>	<b>5 964 008</b>			
<b>ADD</b>											
		2018/2019		2018/2019		2018/2019		2017/2018		2017/2018	
Departmental receipts	809		809		809		2 903		2 903		
Aid Assistance	1 016		1 016		1 016		1 016		1 016		
Actual amounts per statement of financial performance (total revenue)	6 062 851		6 062 851		6 062 851		6 109 476		6 109 476		
Actual amounts per statement of financial performance (total expenditure)	5 797 389		5 797 389		5 797 389		5 964 008		5 964 008		



  
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MR. DANIEL MOLOKOMME  
ACTING HEAD OF DEPARTMENT  
DATE 2019/10/11