



2026/27

BUSINESS PLAN

DEPARTMENT OF HUMAN SETTLEMENTS



a world class African city

Table of contents

CONTENT	PAGE NO.
1. Executive Summary	1
2. Strategic overview	4
2.1. Vision	5
2.2. Mission	5
2.3. Values	5
3. Core Mandate/Purpose	7
4. Legislation and Policy Environment	10
5. Strategic Objectives	12
6. Departmental/ Municipal Entities Response to: 6.1) IDP/CBP community issues 6.2) Customer Satisfaction Survey / Quality of Life Survey 6.3) IGR	16
7. Strategic Analysis	20
7.1. Environmental Analysis	21
7.2. SWOT	34
7.3. PESTEL	35
8. Risk Management	37
9. Strategic response – Implementation, Performance	40
9.1. Key Performance Areas	41
9.2. Performance Information	42
9.3. Corporate Scorecard	44
9.4. Technical KPI Descriptor	53
9.5. Service Level Standards	57
10. Financial Impact	59
10.1. Operational Expenditure	59
10.2. Capital Expenditure	59
10.3. Budget Summary Overview	63
10.4. Proposed Tariffs	64
11. Management and Organisational Structures	67

CONTENT	PAGE NO.
11.1. Organisational Structure	67
11.2. Management Team	68
11.3. Capacity Analyses	68
11.4. Employment Equity	69
12. Communication and Stakeholder Management	71
12.1. Background and Rationale	71
12.2. Social Media Communication Plan	73
13. Audit Resolution	76
Annexure A	78
Annexure B	80

The business plan approval section requires signatures from relevant stakeholders to signify their agreement and commitment to the proposed strategies and objectives.

Approvals:

_____ Name & Surname Acting Executive Director Department of Human Settlements	_____ Signature	_____ Date of Approval
---	--------------------	---------------------------

_____ Name & Surname Member of Mayoral Committee Department of Human Settlements	_____ Signature	_____ Date of Approval
---	--------------------	---------------------------

Confirmation of Receipt

_____ Name & Surname Group Strategy Policy Coordination Relations	_____ Signature	_____ Date of approval
--	--------------------	---------------------------



ABBREVIATIONS

BNG	Breaking New Ground
CAP	Climate Action Plan
CAPEX	Capital Expenditure
CBD	Central Business District
CoJ	City of Johannesburg
DDM	District Development Model
DHS	Department of Human Settlements
DIRCO	Department of International Relations and Cooperation
EMS	Emergency Medical Services
FLISP	Finance Linked Individual Subsidy Programme
FHF	First Home Finance Programme
FY	Financial Year
GDS	Growth and Development Strategy
GLU	Government of Local Unity
HDA	Housing Development Agency
HSDG	Human Settlement Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IGR	Inter-Governmental Regulator
JDA	Johannesburg Development Agency
JOSHCO	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
KPA	Key Performance Area
KPI	Key Performance Indicator
LAS	Land Assembly Strategy
JMPD	Johannesburg Metropolitan Police Department
MFMA	Municipal Financial Management Act
MOE	Municipal Owned Entity
MTEF	Medium-Term Expenditure Framework
NGO	Non-Governmental Organisation



NHBRC	National Home Builders Registration Council
OPEX	Operating Expenditure
PESTLE	Political Economical Social Technological Legal and Environmental
PHDA	Priority Housing Development Area
PHP	Public Housing Programme
PHPS	Public Housing Programme Support
PHSM	Public Housing Stock Management
PPP	Public-Private Partnerships
POPIA	Protection of Personal Information Act
SAPS	South African Police Service
SASSA	South African Social Security Agency
SDBIP	Service Delivery & Budget Implementation Plan
SDP	Site Development Plan
SHRA	Social Housing Regulatory Authority
SMME	Small, Medium and Micro Enterprises
SMT	Senior Management Team
SWOT	Strengths Weaknesses Opportunities Threats
TEA	Temporary Emergency Accommodation
ToD	Transit Oriented Developments
UISP	Upgrading of Informal Settlements Programme
USDG	Urban Settlements Development Grant



EXECUTIVE

SUMMARY

1. EXECUTIVE SUMMARY

The 2026/27 Business Plan outlines the strategic direction and key priorities of the Department of Human Settlements, aligned with the City of Johannesburg's Integrated Development Plan (IDP), Growth and Development Strategy (GDS), and National Treasury Circular 88. Framed within the mayoral lekgotla theme, "Reimagining Johannesburg Through the Eyes of the Residents," this plan emphasizes the need for inclusive, resident-centric planning, sustainable service delivery, and collaboration to address systemic challenges and unlock opportunities for all.

Our strategic priorities for the upcoming financial year emphasize improving basic service delivery, strengthening infrastructure resilience, and fostering community empowerment through proactive governance. Central to these priorities is Lanseria Smart City, a flagship project embodying the District Development Model (DDM) through enhanced intergovernmental planning, collaboration, and integrated service delivery. As a model for sustainable urban expansion, Lanseria showcases how Johannesburg can leverage innovation to address housing and infrastructure challenges while promoting spatial transformation and economic inclusion. The Department will also prioritize urban renewal projects, such as Jozi My Jozi, aimed at regenerating neglected inner-city areas, providing affordable housing, and creating vibrant spaces for economic activity.

The Department is also a key contributor to Workstream Six of the Presidential Johannesburg Working Group (PJWG), a national initiative aimed at accelerating service delivery and restoring confidence in the City of Johannesburg. Through this platform, the Department leads efforts to upgrade informal settlements, expand affordable rental housing, and improve living conditions in underserved areas. The PJWG reinforces the City's commitment to collaborative governance and aligns with the DDM approach by bringing together all spheres of government to unlock catalytic interventions.



Key initiatives from the mayoral lekgotla guide this plan, including:

- *Digital Transformation: Establishing centralized digital platforms for residents to access City services and expanding broadband coverage at informal settlements to promote inclusivity.*
- *Community-Based Planning: Strengthening participatory governance through local forums and integrating community voices into the City's developmental agenda.*
- *Governance Restructuring: Enhancing municipal accountability through capacity building programs, professionalisation strategies, and evidence-based decision-making.*

Collaboration remains the cornerstone of our approach. The Department engages with stakeholders from the public and private sectors, NGOs, and academic institutions to foster innovation, knowledge-sharing, and financial mobilization. Partnerships with academic institutions such as the University of Johannesburg further support initiatives like the Smart Home and Innovation Village Development Project, advancing technological solutions for sustainable housing and climate resilience.

In 2026/27, the Department is committed to building a world-class African city by tackling housing backlogs, advancing infrastructure investments, and ensuring economic resilience. Through targeted initiatives and strategic partnerships, we aim to realize an optimistic, inclusive vision for Johannesburg where social cohesion and equitable development thrive.

This Business Plan reflects the City's renewed focus on resident-centric planning and its commitment to harmonised intergovernmental relations under the District Development Model (DDM) framework. By prioritizing spatial transformation, economic growth, and sustainable development, we are not only addressing challenges but unlocking opportunities to shape a prosperous future for all our human settlements beneficiaries.



STRATEGIC

OVERVIEW

2. STRATEGIC OVERVIEW

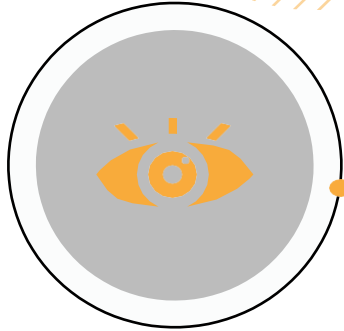
The Department's vision, "a diversified provision of sustainable human settlements for citizens of Johannesburg", and its mission, "to improve the quality of life of beneficiaries *by creating neighbourhoods where people live, work, play, and do business*" - underscore a people-centred, developmental approach.

The Department emphasizes Transparency, Integrity, Accessibility, Commitment, Trust, and Accountability as its core values. Flagship initiatives include:

- Lanseria Smart City
- Jozi My Jozi Urban Renewal Programme
- Rebranded First Home Finance Programme (formerly FLISP)
- Draft Informal Settlements Policy
- Human Settlements Land Assembly Strategy (LAS)
- Human Settlements Strategy

These initiatives incorporate intergovernmental collaboration, technology, and climate-resilient planning.





2.1 DHS VISION

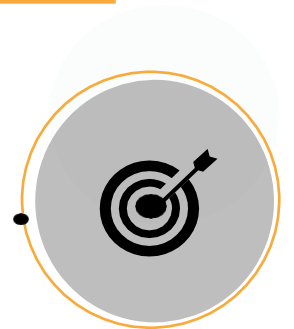
Vision

A diversified provision of sustainable human settlements for citizens of Johannesburg.

2.2 DHS MISSION

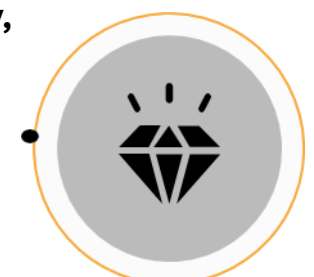
Mission

To improve the quality of life of our beneficiaries, creating neighbourhoods that people love, live, play, and do business in.



2.3 DHS VALUES

The Department of Human Settlement's mission and vision statement are driven by the following set of values: Transparency, Honesty, Integrity, Accessibility, Commitment, Trust and Accountability.





CORE

MANDATE

3.CORE MANDATE

CORE MANDATE/PURPOSE/OBJECTIVE

The Department of Human Settlements plays a central role in fostering sustainable urban development in the City of Johannesburg. Its mandate includes the planning, delivery, and regulation of human settlements to ensure equitable access to adequate housing and essential services for all residents. This aligns with the City’s vision of creating a resilient, liveable, and inclusive urban environment by 2040, as outlined in the Integrated Development Plan (IDP) and the Growth and Development Strategy (GDS).

The Department sets itself apart by moving beyond the traditional focus on housing delivery—which primarily involves constructing and allocating residential units to meet immediate shelter needs. Instead, it is committed to advancing sustainable human settlements through the strategic allocation of land, the facilitation of essential infrastructure, and the promotion of integrated, inclusive, and environmentally resilient communities. This broader approach encompasses:

- Integrated Communities: Developing neighbourhoods that offer diverse housing options, economic opportunities, and essential social services.
- Infrastructure and Services: Ensuring reliable access to water, sanitation, electricity, and efficient public transportation.
- Environmental Resilience: Designing settlements that reduce climate-related risks and promote energy-efficient, sustainable living.
- Social Inclusion: Addressing the spatial inequalities inherited from apartheid and fostering cohesive, vibrant communities.

By shifting from a narrow emphasis on housing delivery to a holistic focus on sustainable human settlements, the Department advances urban development that is equitable, resilient, and supportive of long-term growth and improved quality of life for all residents.

01 NATIONAL DoHs

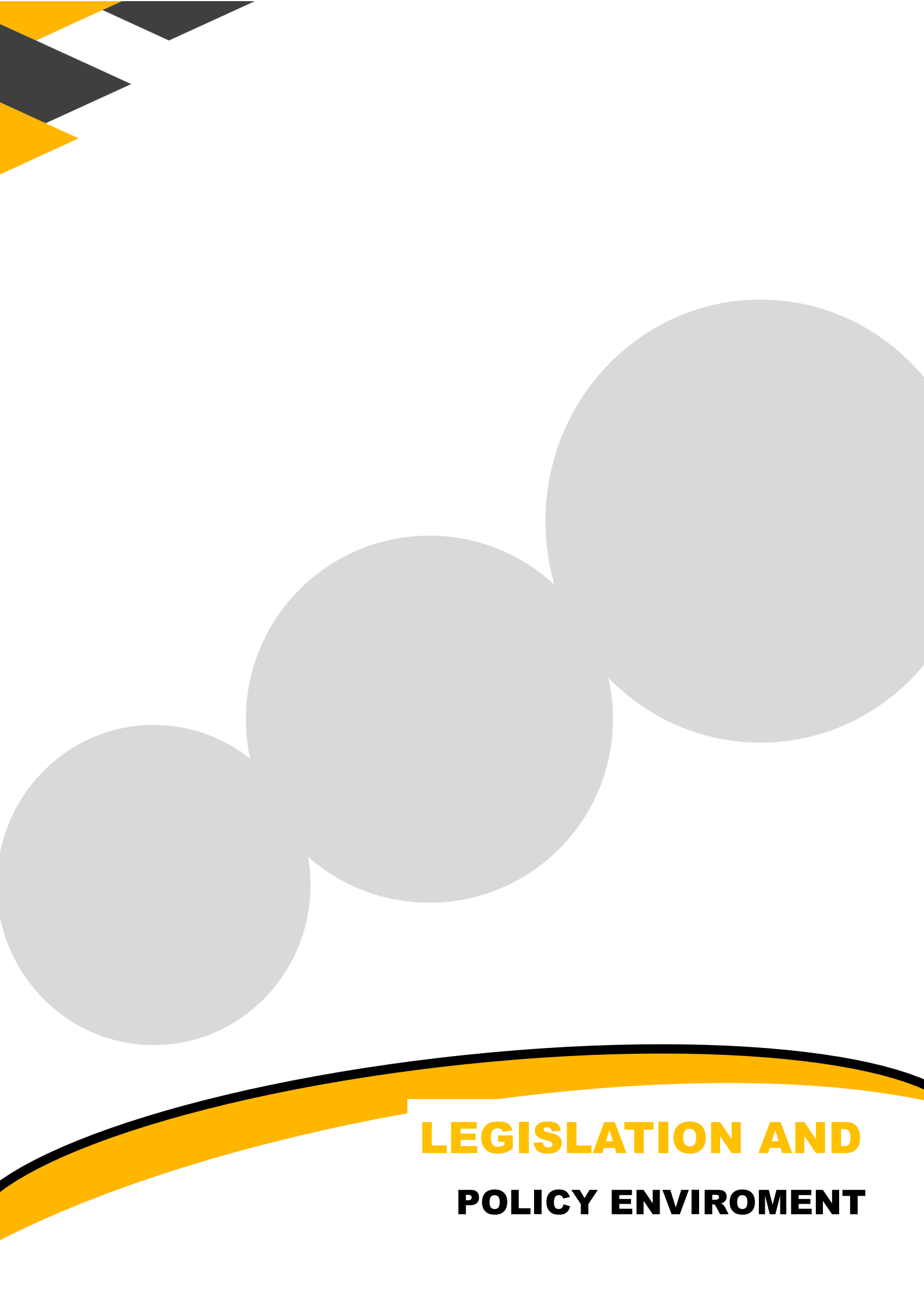
- Creating Enabling Legislation.
 - Setting Uniform Standards.
 - Setting Minimum Standards.
 - Setting National Delivery Standards.
 - Promoting Stakeholder Consultations.
 - Develop the National Housing Code.
-

02 GAUTENG DoHs

- Formulating Provincial Housing Policy.
 - Creating Provincial Legislations.
 - Where Municipality cannot deliver, support and intervene.
 - Coordinate Provincial initiatives.
 - Prepare and maintain multi- year programmes.
 - Housing Subsidy System
-

03 CoJ DoHs

- Prepare a Sustainable Human Settlements Plan
- Promote housing projects by developers.
- Act as a developer of human settlements programmes.
- Enter joint venture contracts with developers.
- Establish structures to execute programmes and projects.
- Facilitate and support role-players in housing projects.
- Manage beneficiary applications and support allocation processes for housing programmes (within accredited limits)



LEGISLATION AND POLICY ENVIROMENT

4. LEGISLATION AND POLICY ENVIRONMENT

The Department operates within a comprehensive legislative and policy framework that guides its developmental mandate, ensures institutional accountability, and shapes its operational approach. These frameworks are essential in enabling the Department to fulfil its constitutional obligations, comply with financial regulations, and drive spatial transformation across Johannesburg.

Key legislative and policy frameworks include:

- a) Constitution of the Republic of South Africa 1996 - Establishes the right to adequate housing and mandates government to take reasonable measures to progressively realise this right. It also provides protections against unlawful evictions and outlines the responsibilities of national and provincial government to support local government.
- b) Municipal Systems Act (MSA) 32 of 2000 - Provides the foundation for policies, procedures, and practices that empower municipalities to improve social and economic conditions. It mandates the development of Integrated Development Plans (IDPs), within which human settlements plans and strategies must be embedded to ensure sustainable planning and implementation.
- c) Municipal Finance Management Act (MFMA) 56 of 2003 - Governs municipal financial management, including budgeting, expenditure control, and procurement. It ensures accountability in the use of public funds, especially for programmes funded through Urban Settlements Development Grant (USDG).
- d) Municipal Finance Management Act Circular 88 - Introduces planning and reporting reforms, requiring metros to report against standardized indicators. The Department of Human Settlements reports on eight (8) of the prescribed indicators through Group Strategy, Policy Coordination and Relations.
- e) Intergovernmental Relations (IGR) Framework Act 13 of 2005 - Guides cooperative governance across spheres of government. The City adopts a coordinated IGR approach to ensure aligned planning, reduce duplication, and optimize service delivery. In appreciation of IGR, the City of Johannesburg considers national and provincial policy imperatives such as the National Development Plan, the Back-to-Basics Programme, the Integrated Urban Development Framework, the District Development Model, and the Growing Gauteng Together (GGT) 2030 plan.
- f) Housing Act 107 of 1997 - Provides the legal framework for housing policy implementation and outlines how municipalities must be accredited for administering national human settlement programmes.
- g) National Housing Code 2009 - Details the strategies and programs for housing development, including the Upgrading of Informal Settlements Programme (UISP), and provides the framework for municipalities to execute certain housing functions.
- h) Breaking New Ground 2004 - Promotes sustainable human settlements through spatial integration, mixed-use development, and the accreditation of metropolitan municipalities.
- i) White Paper for Human Settlements 2024 - Defines the role of municipalities as developers of sustainable human settlements and will culminate in a new Human Settlements Act. It is a policy document that provides a framework for enhancing human settlement development by focusing on inclusive, sustainable, and integrated approaches to housing and urban planning.
- j) Human Settlements Strategy 2040 - Sets the City's long-term vision for spatial transformation, integrated infrastructure, and inclusive development. It serves as both a strategic policy framework and the sector plan for the Human Settlements sector.



OBJECTIVES



OBJECTIVES
STRATEGIC

5. STRATEGIC OBJECTIVES

The Department's strategic objectives align with the Joburg 2040 GDS and reflect a commitment to spatial justice, sustainability, and inclusive governance, while supporting the current administration's Mayoral priorities, the District Development Model (DDM), and national policy directives. For the 2026/27 financial year, the Department will focus on:

1. *Advancing Spatial Transformation through mixed-use developments in well-located areas.*
2. *Improving Services and Tenure by delivering basic infrastructure and accelerating title deed issuance.*
3. *Boosting Climate Resilience in alignment with the City's Climate Action Plan.*
4. *Strengthening Governance through improved data quality, evidence-based policy development, and integrated planning.*
5. *Driving Urban Regeneration through catalytic projects and Public-Private Partnerships (PPP).*
6. *Leveraging Smart Solutions to enhance service delivery and beneficiary access.*

These objectives cascade from national and provincial frameworks, including the Provincial Growth and Development Strategy, GGT2030, and the Gauteng Housing Act.

SMART CITY AND CLIMATE INITIATIVES

The Department of Human Settlements continues to prioritise the integration of SMART City and Climate Action initiatives into its operations and projects. These efforts are aligned with the strategic objectives of the City, focusing on leveraging technology, optimising resources, and contributing to climate resilience.

SMART CITY INITIATIVES

The Department has identified a key SMART City project that is in various stages of development. These initiatives aim to enhance service delivery, improve beneficiary access to information, and streamline operational processes.

The following project will be implemented as part of the departmental business plan:

- Beneficiary Information System

An information portal "ATM" which will be strategically located in different region throughout the city and/or in key building such as regional offices. To have a localised municipal system which facilitates an immediate communication with the clients / beneficiaries i.e. communicate progress throughout the life span of the application.

Notwithstanding, upgrade of the outdated Lotus System for allocation and digitised maintenance

reporting. A system upgrade/ scanning device that will facilitate an interface with various departments, labour, SASSA, Home Affairs and Deeds office (to name a few). This functionality will enable the department to quickly vet potential beneficiaries.

The growing demand over supply for affordable and secure housing for senior citizens (Seniors) is a major challenge that government, non-government organizations (NGOs) and faith-based organizations (FBOs) are struggling to satisfy. The prevailing allocation system has its major drawbacks:

- The antiquated Lotus based system keeps record for each applicant adequately, however, each applicant can pick up to 3 preferred facilities, with each facility list/allocation dependent on vacancy, this means, the applicant is allocated the first vacancy in the 3 facilities of preference.
- The overarching problem thus speaks to not just appearing 3 times on the overarching list, it speaks to a backlog and waiting time for allocation, conservatively 5 years.

All the Seniors rental facilities have a maintenance deficit. This means numerous units are left vacant till they can be made habitable for allocation, the prevailing problem here pertains to the regional property manager in which the facility is located must inform the allocations team of available habitable units for allocation. All too often this is not done at all or done late. The system should as such digitally inform the allocations team of ready to let vacancies. To prevent vandalism and invasion.

Appointment of service providers and finalization of the project inception report are targeted by the end of the financial year 2026/2027.

Climate Action Initiatives:

In response to the climate crisis, the Department is actively integrating the Climate Action Plan (CAP) into its planning and operations to align with the City's overarching sustainability goals.

Gas-Powered Infrastructure

To enhance resilience, the Department is incorporating gas lines connected to stoves and geysers in integrated housing developments, such as South Hills. This approach ensures reliable energy access during electrical grid disruptions, contributing to climate adaptation and disaster preparedness.

Institutional and Strategic Partnerships

The Department recognizes the value of collaborative efforts with academic institutions, private entities, and other stakeholders to advance SMART and climate-responsive urban development:

- 3D Modelling Pilot Project (Smart Home Innovation Village): In partnership with the University of Johannesburg, this initiative aims to leverage advanced modelling techniques for policy development and project planning.
- Gauteng Central Mega Housing Project: A public-private partnership designed to deliver over 80,000 housing units within a high-density, transport-oriented, and ecologically sensitive precinct near the Midrand Gautrain station.
- Main Reef Urban Development Framework: A planning initiative to unlock development potential within the mining belt, addressing the proliferation of informal settlements along Main Reef Road.
- Sophie DeBruyn Mixed-Housing Precinct:
- A collaborative project between JOSHCO and the Department to develop mixed-use housing precincts that promote inclusivity and urban renewal.

Alternative Solutions for Sanitation and Water:

Access to dignified basic services remains a critical challenge in the City's informal settlements, many of which are located on land that is not suitable for full-service upgrades in the short to medium term due to legal, environmental, or budgetary constraints. The Department will pursue alternative sanitation and water solutions in consultation with the Gauteng Partnership Fund (GPF). This approach supports the provision of safe, dignified, and climate-resilient basic services through interim infrastructure models aligned to the Upgrading of Informal Settlements Programme (UISP). The focus will be on modular and scalable interventions

that can be rapidly deployed in high-density areas, while enabling local participation and sustainable maintenance models. These solutions will be implemented as part of a broader intergovernmental effort to strengthen informal settlement resilience, reduce health and environmental risks, and align with the City's long-term human settlements and climate action strategies.

Through these SMART City and Climate Action initiatives, the Department demonstrates its commitment to innovative service delivery, environmental stewardship, and community empowerment, aligning with the broader objectives of the City's strategic framework.



DEPARTMENTAL

RESPONSE

5. DEPARTMENTAL RESPONSE TO:

6.1. IDP/ CBP Issues

The Department of Human Settlements embraces the Developmental Service Delivery Model (DSDM), highlighting the essential role of citizens in influencing their developmental outcomes actively. This model promotes co-production, encouraging communities to work collaboratively with the government in service planning and delivery. Differing from conventional models, the DSDM acknowledges the skills and resources present in communities, along with potential deficits. Through harnessing the local knowledge and expertise of residents, the DSDM seeks to comprehensively address socio-economic needs. The overarching objective is to establish a service delivery system that is both efficient and sustainable, contributing to the evolution of self-reliant societies.

The Department acknowledges the importance of responding to community issues raised during the initial round of community-based planning sessions. In the business plan, a commitment is made towards addressing specific project or program concerns raised by communities in a transparent and accountable manner. This includes communicating milestones achieved to date, providing reasons for any lack of progress, and outlining anticipated milestones with calendar dates. The responses to issues raised at the community-based planning sessions is included in Annexure B. Moreover, the Department will identify key actions and optics critical to changing perceptions. Proactive communication strategies will be employed, including regular updates, and sharing positive news stories. Aligned with our commitment to community-based planning, the Department will uphold the following communication objectives. Firstly, to foster good relations between the department and its stakeholders by engaging in transparent and collaborative communication practices. Secondly, to educate and inform stakeholders about our service offering, ensuring clarity on the department's role and contributions to community development. Lastly, to promote and create awareness of the work done by the department, emphasizing the customer-centric aspect and people-centred drive. These communication objectives will be integral to our overall strategy, contributing to positive stakeholder relations and facilitating an informed and engaged community.

6.2. Customer Satisfaction Survey/ Quality of Life Survey

The Department of Human Settlements functions within the local government environment, where service delivery and community well-being are key priorities. As such, the Department considers findings from the Quality-of-Life Survey conducted by the Gauteng City-Region Observatory (GCRO), which assesses citizen perceptions on access to basic services, housing quality, infrastructure, and overall satisfaction with municipal performance. These insights are critical in informing planning, resource allocation, and the refinement of service delivery models. The table below outlines the Department of Human Settlements' response to key issues raised in the Quality-of-Life Survey, as part of its Action Plan to address service gaps, improve stakeholder engagement, and enhance living conditions across target

Customer Satisfaction and Quality of Life Survey Action plan				
Priority issues	Region	Customer's reasons for dissatisfaction	Action taken by Department of Human Settlements to respond	Reference the Business plan
Access to basic services	B	Poor housing quality		Annexure B
	C, D	Lack to adequate housing	Human settlements appointed Contractors to build 900 houses in region D	
	C	Houses built on wetland		
Upgrade of informal settlements	A, C, E and G	Slow progress on formalization of informal settlements	The City appointed the HDA for the Formalisation of Informal Settlements. The department conducted an audit on number of informal settlements.	Annexure B

6.3 INTERGOVERNMENTAL RELATIONS (IGR)

In 2023, the City approved the Strategy on Intergovernmental Relations (IGR) to guide and direct the intergovernmental relations function within City operations. A Citywide IGR Forum has been established. The Department has been participating in this forum with its IGR processes and initiatives being used as a benchmark for other city departments and entities. The Department's IGR Framework guides its IGR interventions throughout the city. Furthermore, the Department has established an intradepartmental IGR Subcommittee to facilitate regional issues. The following are key ongoing IGR initiatives in the Department:

Initiative	Stakeholders	Purpose
Benchmarking and Information Sharing Sessions	Other local, district and metropolitan municipalities Provincial departments	To share best practices and improve service delivery models for sustainable human settlements
Bad Buildings Intervention	South African Police Service (SAPS), Johannesburg Metro Police Department (JMPD), Embassies, Home Affairs	To address law enforcement, compliance and diplomatic engagement for inner city bad buildings
Informal Settlements Verification	SAPS, JMPD, Embassies, Home Affairs	Ensure accurate data for planning and effective service delivery

Contribution to the Presidential Johannesburg Working Group (PJWG)

To strengthen the City's commitment to inclusive and responsive urban development, the Department has been co-leading Workstream Six of the Presidential Johannesburg Working Group, which focuses on:

- Upgrading informal settlements
- Delivering subsidised and affordable rental housing
- Improving living conditions in marginalised communities
- Enhancing intergovernmental coordination



STRATEGIC ANALYSIS

7. STRATEGIC ANALYSIS

STRATEGIC ANALYSIS

The Human Settlements sector is undergoing significant strategic development to address escalating housing demand and persistent backlogs. While national and provincial policies and frameworks provide guidance, municipalities must develop sector-specific strategies to address unique local challenges. To this end, the City of Johannesburg's Department of Human Settlements is formulating a Human Settlements Strategy that will play a pivotal role in identifying priorities, attracting investments, and guiding planned developments over the medium to long term. This strategy places a strong emphasis on public-private partnerships, private sector collaboration and diversifying value propositions for communities.

To support its implementation, the Department will integrate key performance indicators (KPIs) focused on policy and strategy development. Among these is the proposed Informal Settlements Policy, which aims to streamline the comprehensive implementation of informal settlement upgrades. This policy, approved by the Council for public consultation across the City's regions, seeks to solicit input from residents to ensure a consultative planning process. The Policy, Planning & Research Directorate will lead the public consultation process to ensure that the Informal Settlements Policy becomes a decisive tool for enhanced planning and benchmarking within the sector.

Another key strategy the Department is pursuing is the Human Settlements Land Assembly Strategy (LAS). This initiative, with the Johannesburg Property Company (JPC) onboard as a key stakeholder, seeks to increase the availability of well-located land for human settlements. The LAS will involve a strategic and systematic approach to identifying, targeting, acquiring, and releasing land while aligning housing needs with planning regulations, spatial plans, land tenure, and funding mechanisms. This strategy responds to the Human Settlements Land Assembly Policy issued by the National Department of Human Settlements and the Housing Development Agency (HDA), which mandates municipalities to develop Land Assembly Schedules addressing short, medium, and long term housing needs.

The Department, in collaboration with the University of Johannesburg, is pioneering the Smart Home and Innovation Village Development Project in Orlando eKhaya, Orlando East, Soweto. This pilot initiative aims to integrate advanced technologies, ecological preservation, and sustainable housing solutions. Inspired by the Breaking New Ground Policy, the project will feature housing units constructed using 3D printing and alternative technologies alongside innovative infrastructure solutions. The Smart Village will showcase cutting-edge construction techniques, enhance climate resilience, promote ecological preservation, and align with the City's Climate Change Action Plan to foster environmental sustainability.

Complementing these initiatives is the rebranded First Home Finance (FHF) Programme, formerly the Financial Linked Subsidy Programme (FLISP). This relaunch facilitates affordable first-time homeownership, offering accessible housing opportunities for individuals and families. By leveraging innovative approaches, policy improvements, and strategic partnerships, the City of Johannesburg aims to address housing challenges, attract investment, and steer future developments within the construction and housing sectors.

7.1 ENVIRONMENTAL ANALYSIS

The Environmental Analysis provides an overview of the external factors and influences that may impact the Department's operations, strategies, and programmes. Understanding the broader environmental context is crucial for effective decision-making and ensuring that the Department can proactively respond to opportunities and challenges. The Environmental Analysis for the Department of Human Settlements highlights various challenges and influences the Department's operations and strategies. These challenges are categorised as follows:

Housing Demand and Supply:

- Insufficient housing delivery, particularly in the 'affordable' GAP market, leading to sprawling informal settlements and overcrowded areas.
- Rapid urbanisation and urban sprawl due to high population growth and limited land availability, resulting in a scarcity of security of tenure.

Capacity and Financial Constraints:

- Limited capacity to meet the housing demand as large-scale construction firms prioritize infrastructure projects over subsidized and affordable housing.
- Increasing costs of housing supply, including rising land prices, which make subsidized housing delivery more expensive than available subsidies

Affordability and Financial Asset:

- High property prices and escalating costs of newly built housing, making housing unaffordable for many residents, especially first-time buyers.
- Housing not being a financial asset for many residents, hindering wealth enhancement and leading to informal sales of housing for less than the replacement value.

Public Housing and Market Complexity:

- Unsustainable rental housing portfolio with high operational costs and affordability constraints among existing tenants.
- Complexity in the housing market, including the need to address gaps in the housing ladder and promote the development of affordable and nonsubsidized housing

Informality and Limited Private Sector Engagement:

- Continued proliferation of informality, such as informal settlements and backyard structures, consolidating the City's distorted spatial structure.
- Limited interest from private sector housing developers to provide low-income housing units, resulting in limited risk-sharing and fragmented delivery mechanisms.

Access to Land and Resilient Strategies:

- Limited access to affordable and well-located land for human settlements development, hindering efforts to reverse apartheid-era spatial patterns.
- Need for a resilient approach to human settlements delivery, considering global challenges such as pandemics and the involvement of multiple stakeholders

Disasters (natural/man-made):

- Johannesburg, like many urban centres, faces the risk of various natural disasters, including floods, fires, and severe storms, due to its geographical location and climate patterns. These events pose significant challenges to the human settlements sector, impacting infrastructure, livelihoods, and community well-being. Disasters often result in infrastructure damage, including roads, bridges, and buildings, within human settlements. Floods can inundate residential areas, causing structural damage to homes and disrupting essential services such as water supply and sanitation systems. Similarly, fires and severe storms can lead to power outages and damage to communication networks, further exacerbating the impact on communities.
- To address these challenges, the Department of Human Settlements will focus on developing strategies and interventions that prioritise affordable housing, enhance partnerships with the private sector, improve operational efficiency, and promote sustainable and inclusive human settlements. By considering the environmental factors and challenges, the Department can align its plans with the needs and aspirations of Johannesburg's residents and contribute to poverty alleviation and sustainable development in the City.

HUMAN SETTLEMENTS DEPARTMENT'S STRATEGIC ALIGNMENT

National Development Plan	Growing Gauteng Together Plan	Mayoral Priorities	Human Settlements Business Plan
Transforming Human Settlements	Upgrading of informal settlements	Sustainable Service Delivery	Provision of basic services to Informal settlements in the City with the intention to upgrade the informal settlements approved Council
	New spatial development and refurbishment of human settlements		Building houses closer to Transit Oriented Development (ToD)
			Infrastructure Development

	Delivering inclusive mega housing developments		Refurbishment of Housing stock including senior rental facilities, hostels and flats
			First Home Finance Programme to address the beneficiaries that do not qualify for BNG

ENHANCING HUMAN SETTLEMENTS PROGRAMMES

The Department has aligned its strategic approach to that of the Government of Local unity (GLU) to advance the new priorities of the current administration. The GLU is focused on driving the imperatives of integrated human settlements in the City of Johannesburg. This is indicative that the new government aims to address the human settlements backlog in Johannesburg driven by the increasingly high demand for housing. This is a result of urban migration from people seeking economic opportunities in the city.

ALEXANDRA DEVELOPMENT (BERGVILLE/BANKENVELD)

A decision to merge the two projects spoke to expediency and an increase of BNG yield. Bankenveld¹ (formally Frankenwuld) and Bergvallei² development sites are both located in Region E and fall within ward 72. They are strategically located within the city's Urban Development Boundary and are both abutted by a cluster of residential areas, healthcare amenities, an industrial precinct to the north and access to the N3 Eastern Bypass Highway and is within proximity to the Ekurhuleni Municipal boundary. This spatial configuration makes the project ideal for high density, mixed-use infill development.

The smaller Bergvallei site to the south forges the physical, visual and functional link between the Alexander Township (Grey) and the larger Bankenveld site to the north (Red).

The City of Johannesburg Human Settlements Department have been approached by the developer, Bankenveld District City Development (Pty) Ltd and their “Master Developer” Calgro M3, with a development proposal for the 290.70 Hectare cluster in Bergvallei, on remaining extent of Portion 5 (a portion of portion 1) of the farm Bergvallei 37 IR. The proposal is partnership development between the developer and the city, for a high-density integrated mixed-use development with a focus on mixed housing, which seeks to yield a minimum of 0% towards public housing including BNG and social housing units. The adjacent much smaller City owned site under auspices of the JPC, the remainder of portion 1 & 31 of Bergvallei 37-IR, with a smaller yield will increase the public housing yield in the entire development.

In 2019, Bankenveld District City (Pty) Ltd, entered a strategic partnership for the development of the Frankenwuld land, located adjacent to the N3 highway (Marlboro interchange) and the M1 motorway (Woodmead Interchange), with the University of the Witwatersrand, the Calgro M3 Group and the Eris Property Group. The partnership aims to transform 152 hectares of developable land into a smart, sustainable and inclusive urban environment, positioning itself as a prototype for new urban living in Johannesburg. The vision of the District City development is for Calgro M3 to develop more than 25 000 residential housing opportunities, which aligns with the goal of creating a resilient community through affordable, integrated housing solutions, setting a benchmark for sustainable development in South Africa.

The adjacent site nestled between Alexander and the Bankenveld site is being packaged in parallel is intended to form part of the larger development to increase the overall yield by 1 641 units of the fully subsidised units in the development. The District City Mixed Integrated Housing Development has acquired all the necessary town planning and environmental approvals required for the development to proceed. Key milestones for the Bankenveld development on the remaining extent of Portion 5 (a portion of portion 1) of the farm Bergvallei 37 IR achieved include:

The approval of the District City (BDC) township layout was secured, with formal township establishment granted on 6 November 2023 by the COJ Municipal Planning Tribunal. This approval provides for a diversified residential and commercial area across the 152 developable hectares of land.

The Environmental Impact Assessments (EIA) and specialist studies were completed, with the Record of Decision received from GDARD on 3 November 2022, ensuring compliance with environmental regulations. These studies support a sustainable and environmentally responsible development approach.

The phasing application was approved by Joburg Water and Johannesburg Roads Agency. City of Johannesburg is currently in process of issuing the individual phased township's Conditions of Establishment.

The Council has approved Urban Development Framework for the District City Mixed Integrated Housing Development includes a diverse residential and commercial layout

designed to foster an inclusive, sustainable community. The Master Developer has broken ground with the first phase of roads under construction to open the mixed integrated housing sites up for development.

While the key milestone achieved on the JPC Bergvallei site on the remainder of portion 1 & 31 of

GAUTENG CENTRAL MEGA CITY DEVELOPMENT

The City of Johannesburg was approached by a private developer, Bayete Capital with a proposition to partner with the city in delivering a Mixed-Use Development on the Gauteng Central site located in Midrand.

Midrand is a metropolitan node which falls within the City's administrative Region A, and forms part of Ward 92. Midrand is well-located within the Gauteng City Region and is in what one might call the 'Tri-City' area in Johannesburg with proximity to Ekurhuleni and Tshwane (See the Map 1 below which shows location of the Grand Central site within a broader context).

To reiterate, the Development Agreement between Bayete Capital the City of Johannesburg's Department of Human Settlements to develop BNG units is in a strategically located part of the city. After extensive discussion and due diligence conducted, the Council of the Metropolitan Municipality have agreed to support the proposition (Council Resolved to proceed).

The Gauteng Central site is in the northern portion of the Johannesburg municipality in Midrand. The development will be implemented in phased approach in the following Grand Central extensions:

- Grand Central Ext. 30 (Erven 86, 87, 88)
- Grand Central Ext. 33 (Erven 104 & 105)
- Grand Central Ext. 34 (Erven 99, 100, 101, 102 & 103)
- Grand Central Ext. 35 (Erven 106 & 107)

The proposed development comprises of residential, commercial, and community space with all ancillaries uses that make up a viable human settlement. The project will be implemented in a phased approach, ranging from phase 1 to phase 3. It must be noted that set phases will each yield specific number of units and different typologies and bear phase specific costs for both top structure and infrastructure, respectively.

As indicated above that the development is planned to comprise of distinct phases that ensure its systematic and holistic growth. The phased approach ensures that there is seamless integration of various elements of the development and that the city can effectively plan and budget for the development. The project is currently at GFIS in Probity before the EAC.

CENTRAL PARK INTEGRATED HOUSING DEVELOPMENT

The City of Johannesburg has been approached by the Urban Dev (Pty) Ltd development team with a development proposal for the development of a high density, mixed-housing development require USDG Bulk Infrastructure contributions to the Central Park Social- and Integrated Housing project development.

The intention is to canvas advice regarding the appointment of URBAN DEV (Pty) Ltd for the development of Central Park as the preferred Master developers to carry out the housing development in terms of a "Development Agreement" in line with the provisions of the Systems Act, MFMA and Procurement Regulations for its initial and continuation validity. The City is cognisant of the general rule of engagement in a competitive procurement process for the provision of the goods, works or services, with a view that the established public procurement processes will provide best value for money solutions.

However, in this exceptional case, an unsolicited proposal from a private company that provide some much-needed solutions to effectively and efficiently bring some respite to the growing housing backlog in the City of Johannesburg, notwithstanding, the City fully understands it is not obligated to consider any proposal that is presented to it outside of the formal procurement proceedings.

The development proposal will be the first substantial development of its size by any developer in Region B of the City of Johannesburg. After extensive discussion and due diligence conducted, the Council of the Metropolitan Municipality have agreed to support the proposition and take it forward as prescribed by the MFMA, to this end, the proponent URBAN Dev (Pty) Ltd have indicated conclusively that:

- i. They own the land marked for development Attached,
- ii. They have engaged the SHRA and an accredited Social Housing Institution (SHI),
- iii. They have complied with Section 24G (NEMA) on site,
- iv. They have submitted their Memorandum of Incorporation (Mol) indicating that Urban Dev Property Project (Pty) Ltd is legally empowered to enter into a Development Agreement with the City.
- v. They are listed on the city's Central Supplier Database.

It has been established that URBAN Dev (Pty) Ltd have merits to be considered Sole Service Provider and would comply with the required unsolicited proposal criteria. The project is currently at GFIS in Probity before the EAC.

HOSTEL REVITALISATION UNITARY PLAN

The purpose of the Hostel Revitalization Unitary Plan is to uplift the lives of hostel residents, not solely focusing on their housing needs but leverage the value of City Owned properties where hostels are seating thus bringing in full components of human settlements and activating partnerships for redevelopment. Therefore, the idea of the Hostel Revitalization Unitary Plan is based on the significance of land where hostels are located. The intrinsic value of these properties is typically measured by number of spatial factors such as proximity to public transport, proximity economic and social amenities and overall, how integrated properties are or rather could be integrated within the broader Urban Fabric.

The Hostel's revitalization Unitary Plan seeks to leverage the value of its lands to replace aging buildings and keep the building capital repair backlog from increasing. It also aims to provide an opportunity for social and economic change.

With the clear objective of ensuring that existing hostels are replaced with family units and effectively address the other city priorities, such as increasing the supply of affordable housing. To reiterate, the Unitary Plan proposes:

- Replacement of aging hostel buildings and replace the hostel typology model with family units,
- Keeping the building capital repair backlog from increasing,
- " Formally" linking hostels to economic and social amenities. There is an urgent need to restructure hostel in a manner that not only connects but also positions them to play a **critical** role in catalysing social and economic change with the respective precincts.
- Have hostel developments effectively contribute to other city priorities, such as increasing the supply of affordable housing.

City of Johannesburg have a large Hostel portfolio of Hostels under management. Over the past few decades there have been no substantive/adequate government housing capital support for existing hostel stock under management by the Department of Human Settlements:

None of the aging hostel stock have been revitalized – leveraging latent land value (Exception – City Deep). A clear Capital investment backlog since independence in 1994. There have been Poor design and social exclusion – the hostels are Mono Cultural.

The Stock is essentially at the end-of-Life Span, and Little or no corporate commitment to environmental sustainability

The revitalization unitary plan for hostels is a creative, way to address long-term capital financing gaps.

It holds true in the last couple of financial years, that the persisting financial difficulties effectively dictate the reality of having to push back the time of delivery on the Revitalization Unitary Plan. The funding challenges of the lack of subsidy grant in the Hostels Redevelopment, Rental, CBP/PHP programmes, as well as the insistence of guarantees of subsidy grant funding availability by the development fraternity in the mixed income housing programme, have contributed to this delivery time shift. The JDA have been appointed by the Department to kick start the project 2025/2026.

PRIORITY HOUSING DEVELOPMENT AREAS (PHDA)

The Department of Human Settlements has embraced the PHDA designations led by the National Department of Human Settlements. The COJ Human Settlements Department has been actively participating in the development of the planning for the following areas: Ebony Park, Johannesburg Urban Core, Johannesburg South (Main Reef Road Corridor, Orange Farm, etc.).

The Department has been active and concluded a Development Framework that speaks to the Johannesburg South (main Reef Corridor) in particular. The Roodepoort area is experiencing significant increase of informal settlements, necessitating urgent human settlement developments. In response, the City of Johannesburg's Department of Human Settlements has initiated land acquisition efforts to facilitate these developments. Parallel to that, a need for a strategic and systematic approach to development has been recognized on the basis that it is essential to integrate other critical components of functional human settlements, such as economic opportunities, social amenities, and bulk infrastructure.

To coordinate these efforts effectively across City departments and entities, and to create an enabling environment for private sector participation, the development of an Urban Development Framework (UDF) was identified as a key strategic tool. The Main Reef Roodepoort UDF study area falls within the Mining Belt West Strategic Area Framework (SAF) of 2016. It must be noted that the intention of the UDF is not to duplicate previous frameworks, namely the SAF or the City's Spatial Development Framework (SDF) 2040, but rather to reinforce their key spatial strategies, particularly the development of the mining belt corridor for economic and residential diversification.

Geographically, the study area falls within Roodepoort in Region C of the City of Johannesburg, primarily affecting Municipal Ward 127 and parts of Wards 70 and 71. The precinct includes the Mathollesville township and informal settlement, an old mining hostel, and informal mining activities.

This UDF project is a collaborative effort between the Development Planning Department, the Department of Human Settlements, and the Johannesburg Development Agency (JDA), aimed at providing a coordinated, inclusive, and sustainable approach to address the complex challenges of urban development in the area.

The study area is strongly shaped by its transportation infrastructure Main Reef Road (R41) which is a major east-west arterial route that traverses the study area and acts as a spine for development and serves as a key regional connector. Albertina Sisulu Road is another significant regional route running parallel to Main Reef Road to the north, enhancing further enhances accessibility to the study area. N1 and N17 Highways are located nearby and provide regional connectivity to greater Johannesburg and beyond. The UDF was approved 2025/2026 FY, it is anticipated the Departments land assembly in the area will generate a Human Settlement project, conservatively of some 5 000 units.

LAND ACQUISITION

Land acquisition remains a critical component for the successful delivery of human settlements. However, it has been inadequately funded over the past Medium-Term Expenditure Framework (MTEF) period.

Proposed sites	Estimated sizes	Required budget estimate
Roodepoort	106.6 ha	R 50 million

With existing mixed-income housing projects nearing completion, the Department faces a significant challenge as there will be no packaged land available to support the development of new human settlements. This underscores the importance of prioritizing this Programme to ensure the continued delivery of human settlements.

The Departments priority remains the Roodepoort site in above Table; the budget remains a challenge. The purchase of this site will consolidate the sites owned by the city to enable the implementation of the project spoken to in the section above, the Roodepoort UDF. This site has attained Council Resolution along with 7 other sites identified.

ALTERNATIVE HOUSING PROGRAMME/TEMPORARY EMERGENCY ACCOMODATION

The prevailing reason for the lack of emergency assistance facilities is the lack of mobility from existing facilities (Management) and the lack of Alternative Residential Accommodation ARA to move to. The city is guided by the Temporary Emergency Accommodation Policy, developed, specifically for providing critically needed accommodation, to meet Constitutional Court obligations and is achieved through the identification and refurbishment or development of existing buildings and vacant land. The National Housing Code 2009 of the Republic of South Africa, however, speaks to the Emergency Housing Programme, and within it is the Temporary Residential Area response, which has specific Parameters/conditions around its applicability, which sets limitations around the department's current response to "emergency" scenarios".

Primary Approach:

- Repackage inactive City of Johannesburg Human Settlements properties (including JOSCHO-owned) to encourage private sector and Social Housing Institutions (SHI) development of affordable rental and social housing.

Secondary Approach:

- Five inner-city properties are currently in various stages of planning for TEA and affordable rental housing, expected to yield around 1,000 units.
- Four projects are progressing through planning phases 1 to 4 via the Johannesburg Development Agency (JDA).
- A flagship precinct-scale initiative—the Sophie De Bruyne precinct—will commence planning in the 2025/26 financial year in partnership with JOSCHO.
- This pilot, aligned with the Inner-City Housing Improvement Program (ICHIP) precinct approach, targets properties adjacent to the Moth Building (a listed bad building) near Park Station.

The aim is to rehabilitate the Moth property, optimize inner-city housing density, and establish a mixed-use precinct featuring social and affordable housing alongside vibrant ground-floor social and economic activities, benefiting both residents and the broader urban environment

The strategic approach and Key Success Factors of this comprehensive plan reflect a systemic approach to delivering temporary housing solutions alongside alternative housing pathways, facilitating residents' transition into sustainable, long-term accommodation.

- Enforcement of law and security to safeguard housing facilities.
- Integrated social development initiatives, including rehabilitation, healthcare, early childhood

- development (ECD), and skills training.
- Economic development programs aimed at enhancing skills and creating economic opportunities for beneficiaries.

This update highlights the City's commitment to addressing inner-city housing challenges through a balanced, multi-phased strategy that promotes safety, dignity, and economic empowerment for vulnerable communities.

The current projects speak to the provision of Temporary Emergency Accommodation (TEA/Affordable Rental) for the Inner City. The 4 Projects in the Table below have been conceptualized and planned as a response to the critical need for accommodation with which the Department will transition the current TEA residents into independent living in affordable rental units as part of the recovery plan for the 7 lost TEA facilities and the transitioning of the 2 in good standing. The emergency period is meant for 12 months, post allocation.

Current Projects Progress

PROJECT	Progress to date
Marily House 2023/24FY: Planning and Approval. 2024/25FY: Initiation of Implementation]	Appointment of Professional Consultants achieved for specialist studies for stage 1. KICK-OFF MEETING TOOK PLACE 30 AUGUST. [Utilized MOE (JDA)] Stage 2 to stage 4 to be executed from quarter 3 of 2024/2025 FY.
City and Suburban 2023/24FY: Planning and Approval. 2024/25FY: Initiation of Implementation	▪ Concept design completed. COMPELTION TO STAGE 2 ▪ STAGE 3 COMMENCED. Detail design ongoing. Completion due end Q2 current FY.
Jeppestown 2023/24FY: Planning and Approval. 2024/25FY: Initiation of Implementation]	Historically, project progressed up to Stage 3. -Rezoning Approval acquired. -SDP approval submitted to Development and Planning -3. Building Plans to be submitted in Q3.

The Department expect these projects to achieve Stage 3 by the end of the FY 205/2026 to be ready for sourcing funding for implementation in the FY 2026/2027

The Department in in a process of concluding a TEA Exit Plan for individuals living in Temporary Emergency Accommodation (TEA). The focus is on a progressive basis reflect on the state of the beneficiaries of the TEA and guiding them toward stable long-term housing options. This is looking at several possible exit pathways such as connecting people with their family members, accessing affordable private rentals, securing self-sourced accommodation and in the process helping them to access other permanent housing solutions provided by the City such accessing social rental or subsidised housing programmes.

INFORMAL SETTLEMENTS Informal housing is on the rise in Johannesburg, with estimates indicating it accounts for over 15% of housing in the city. Households typically access such accommodation in squatter settlements near the CBD and on the outskirts, as well as in the backyards of formal houses. It is estimated that there are about 150,000 new households per year. Johannesburg is also a magnet for undocumented immigrants not accounted for. This puts a major strain on municipal services that are provided based on legal populations. This has resulted in the number of informal settlements in the City increasing from 181 to 352 informal settlements.

The CoJ Informal Settlements Policy, once approved by Council will set out a prioritisation for the upgrading of informal settlements. The prioritisation looks at settlements on which are on state-owned land, legal obligations arising from court rulings, alignment with the Spatial Development Framework 2040, the suitability of land for in-situ development, settlement longevity, potential to link communities to permanent housing projects, access to existing social amenities, opportunities for land swaps or donations, and whether a settlement already has an approved upgrading plan included in the Department's Business Plan.

HUMAN SETTLEMENT STOCK REHABILITATION

The City has a rental stock portfolio of over 20,000 units comprising flats, row houses, and hostels, constructed during the 1970s. However, due to years of neglect, this stock is now in a substandard condition. A feasibility study conducted revealed that approximately R1.5 billion is needed to restore these units to a habitable state. Despite an annual allocation averaging R20 million for stock upgrading and R50 million for operational expenses, planning remains challenging. The limited budget must be spread thinly across various facilities, leading to only patchwork repairs being possible. To ensure the upkeep of flats, hostels, and old-age rentals, an estimated R300 million is required annually for repairs and maintenance.

HOSTELS REHABILITATION

There are twelve (12) public hostels and eight (8) staff hostels managed by the Department. The intention is to redevelop all public hostels. However, these plans will take between 5 to 10 years. The Department is to ensure that these facilities are habitable with basic services provided. Out of the twelve (12) Hostels, the Department is targeting to refurbish four (4) hostels in the 2026/27 financial year.

FLATS

There are three hundred thirty-nine (339) blocks of flats with 7,497 units spread across Regions B to G. This number excludes the 3,500 council houses located in Region E. The Department plans to upgrade eight (8) blocks of flats for the 2026/27 financial year.

SENIOR CITIZEN RENTALS

The Department will prioritise senior citizen rentals through the rehabilitation of these facilities. This initiative aims to improve the structures of neglected senior citizen rentals. There are twenty-four (24) senior rental facilities located in Regions B, C, F, and G. These facilities were constructed during the apartheid era, with none being built in black townships. The Department has targeted to upgrade four (4) out of the twenty-four (24) facilities for the 2025/26 financial year.

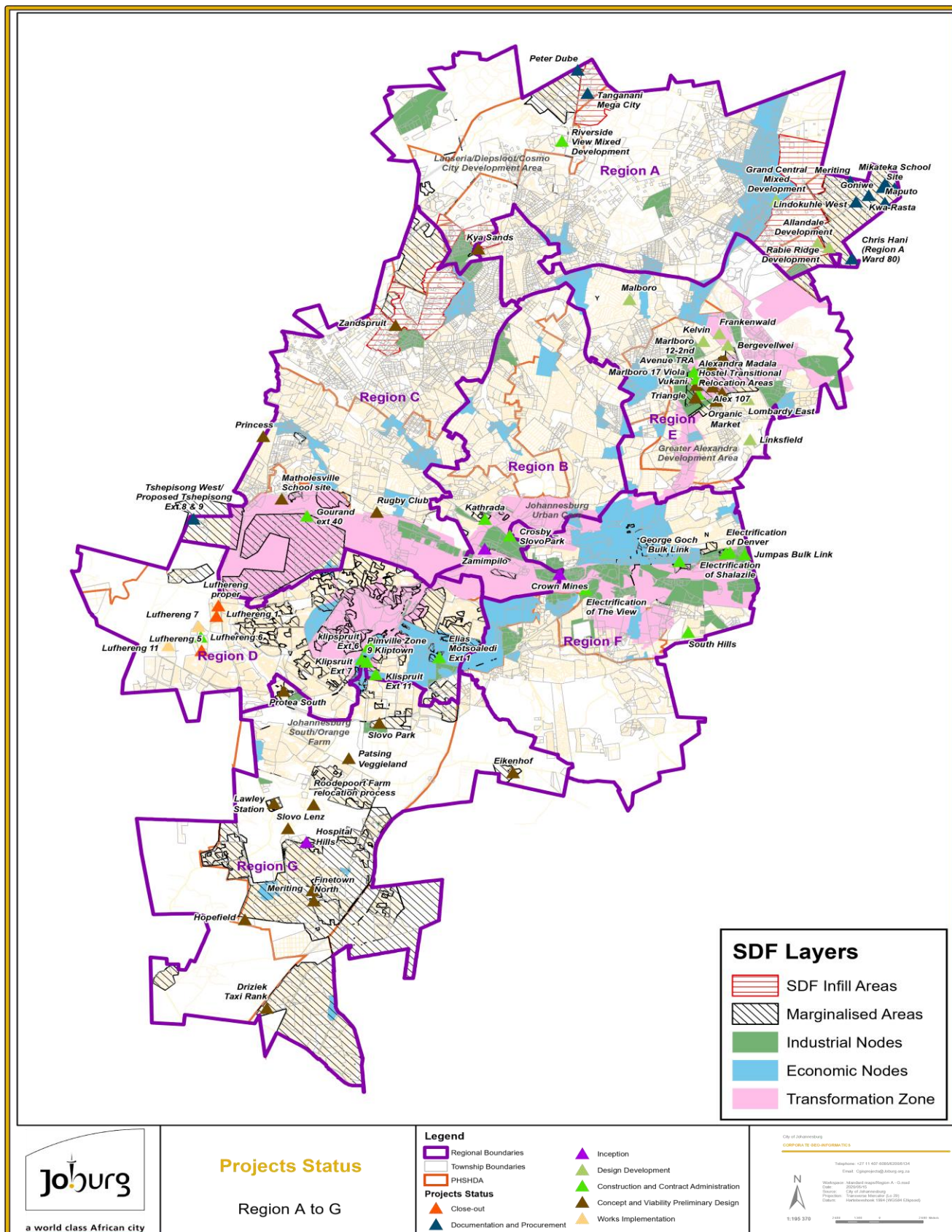


Figure 2: Spatial Distribution of Human Settlements Delivery Projects across Johannesburg. Map showing key human settlements and housing delivery initiatives across Regions A–G, aligned to the City’s strategic development priorities

ADVANCING GOVERNMENT OF LOCAL UNITY PROGRAMME

The Department of Human Settlements has aligned its strategic approach with the priorities of the Government of Local Unity (GLU) to support the objectives of the current administration. Central to the GLU's mandate is driving integrated human settlements in the City of Johannesburg, addressing historical spatial disparities, and advancing equitable urban development.

The GLU's approach reflects a strong commitment to resolving Johannesburg's persistent housing backlog, which is exacerbated by the growing demand for housing driven by urban migration. Many individuals and families migrate to the City in pursuit of economic opportunities, placing increasing pressure on housing supply, infrastructure, and essential services.

The City's long-term vision for development is articulated in the Joburg 2040 Growth and Development Strategy (GDS), an aspirational framework that defines the society Johannesburg seeks to become by the year 2040. Within this context, the current administration has adopted 11 strategic priorities, with a key focus on implementing sustainable human settlements to support inclusive urban growth.

i. ALIGNMENT TO GDS 2040

The pursuit of a resilient, livable, and sustainable urban environment, reinforced by smart infrastructure supportive of a low-carbon economy, aligns with Outcome 2 of the Joburg 2040 Growth and Development Strategy (GDS). Within this strategic framework, the City articulates its long-term vision for development, envisioning the type of society it aims to become by 2040. Under the guidance of the current administration's 11 strategic priorities, particular emphasis is placed on the implementation of sustainable human settlements as a focal point in advancing urban sustainability.

Mayoral Priority	GDS Outcome	Human Settlements GLU Programmes	Human Settlements day-to-day operations
Sustainable Service Delivery	Provide a resilient, livable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Rehabilitation of hostels and flats	Repairs and maintenance of public housing stock
		Upgrading of informal settlements	Enumeration of informal settlements (confirm town planning processes to enable opening of a township register)
		Construction of mixed housing units	Allocation of beneficiaries on the housing waiting list
Issuing title deeds to beneficiaries			
Infrastructure development		Site and serviced stands (Rapid Land Release)	Bulk infrastructure including internal services
	Alternative housing units constructed	Identification of land and packaging for an alternative product to be constructed to assist in reducing the housing backlog	

7.2 STRENGTHS WEAKNESSES OPPORTUNITIES THREATS (SWOT)

Strengths	Weaknesses
• Experience in championing mixed housing developments • Ability to conceptualise, package and implement mixed housing developments • Solid relations with stakeholders (business, and civil society will enable the Department to deliver more housing opportunities in the residential property market in line with the City's short, medium-to-term vision for housing in the City • Intellectual capacity and institutional memory	□ Inadequate Information Management Systems. □ Frail organisational capacity and design exacerbate the lack of accountability. There is an operational capacity which is less than 50% due to the high number of vacancies □ Lack of financial resources to meet the housing demand □ No data integrity and paper-based systems □ Ineffective beneficiary management
Opportunities	Threats
• Institutional Review Process: to align capacities to expand the mandate of the Department resulting from Accreditation and the City's priority programmes • Direct capital budget injection (Urban Settlements Development Grant) from National Department of Human Settlements: better planning/budgeting and faster housing delivery • Introduction of the First Home Finance programme: critical instrument in attending to the gap market	• Land: the scarcity of land in Johannesburg for housing development has led to private landowners dictating the price. Often Government is unable to afford the asking price which delays the development of housing. The dynamics of high-priced land in the market make the delivery of housing costly and unaffordable which leads to the continued location of low-cost housing projects on the periphery of the city. • Affordability levels: the available rental programmes are unable to cater for some sections of the low to middle income markets which gives rise to informal housing delivery methods

7.3 PESTLE

Political	Economical	Social
• Emerging strategic framework from National Government. • Emphasis on the upgrading of informal settlements, transfer of properties, and serviced sites. • Change of political leadership leading to misalignment of priorities across the three tiers of government	• Increase in unemployment rate amongst the youth which is resulting in an increased demand for subsidized housing. • Interruptions in electricity supply hamper production processes, delay delivery schedules, and compromise service quality, leading to financial losses and decreased competitiveness in the market. • Ever-increasing cost of developing a housing unit and related infrastructure. • Increase in job retrenchments resulting in loss of income and repossession of mortgaged and bonded houses by banks which results in additional burden towards the need for alternative typologies such as serviced stands and affordable rental housing. • Decrease in funding for housing development because of unfavourable economic outlook.	• Emergence of new family formations also places a burden on housing delivery. • Provision of houses to child headed households. • Lack of knowledge by beneficiaries to recognize subsidized houses as assets.
Technological	Legal	Environmental
• Pressure of the Industrial Revolution. • On the Department to have an automated system for planning and information management. • Support from National Government for the development of alternative housing typologies (Alternate building material) • Virtual meeting platforms and adapting to new ways or working.	• Evictions in the inner City require the provision of alternative accommodation by the Department. • Management of land invasions and the containment of the proliferation of informal settlements • PHDA's which mandates the development of all human settlements' projects within gazetted areas	• The introduction of an environmentally friendly way of building houses • Alternative energy solutions to informal settlements • Underground mining creates unstable land conditions. • Natural disasters, due to climate change; Floods, which impact communities, infrastructure and impacts on plans and delivery.



RISK

MANAGEMENT

8. RISK MANAGEMENT

The risk management function is pivotal to ensuring the Department of Human Settlements' ability to deliver on its mandate by identifying, evaluating, and addressing risks that may impede the achievement of strategic objectives. It underscores our commitment to fostering stability, accountability, and sustainability in departmental operations.

Overview of Risk Management Activities

The Department employs a proactive and structured approach to risk management, integrating it into our strategic and operational planning processes. Regular risk assessment sessions and continuous monitoring efforts ensure that risks are identified early, mitigation strategies are implemented, and progress is tracked.

Key Strategic Risks and Mitigation Strategies

The Department's strategic risk register is aligned with the City of Johannesburg's Group Risk Management Framework and serves as a dynamic document that supports decision-making and operational resilience. For the 2026/27 financial year, the following key risks have been identified and are being actively monitored:

1. Informal Settlements on Undevelopable Land
 - Mitigation: Accelerating relocations and community engagements. Identify alternative land and strengthen land acquisition process and partnerships.
2. Non-Availability of Strategic Land for Integrated Human Settlements
 - Mitigation: Development of land assembly strategy and tool.
3. Delays in implementation of Serviced Sites
 - Mitigation: Streamlining interdepartmental coordination to fast-track approvals. Activate IGR engagements.
4. Inability Issue Title Deeds to Rightful Owners
 - Mitigation: To advertise in different platforms, also additional capacity-building initiatives underway.
5. Inability to carry out mandated programmes
 - Mitigation: Develop and finalise maintenance plan for housing stock per financial year with allocated budget
6. Lack of dedicated conditional grant to develop Buildings and landfill Sites in the housing code
 - Mitigation: Business case drafted for National department to allocate a conditional grant for the urban core and or to use HSDG in the urban core.
7. Delays in consideration and tabling of transaction reports
 - Mitigation: Monitor the transaction reports in process.
8. Increase in the Number of Informal Structures within Settlements
 - Mitigation: Intensifying community outreach and enforcement against illegal occupation.

Emerging Risks

In addition to the strategic risks outlined above, the Department is addressing new challenges that could impact its operations:

- **Community Misinformation on Housing Allocations:** Ensuring transparent communication to manage expectations and curb the spread of false information.
- **Vulnerability to Disasters:** Strengthening disaster preparedness and risk mitigation strategies for events such as floods and fires.
- **Governance Challenges:** Addressing the impact of high numbers of acting incumbents on decision-making processes.
- **Weak Risk Management Culture:** Promoting awareness and capacity-building to instil a culture of risk identification and mitigation across all levels.
- **Supply Chain Gaps:** Enhancing procurement and logistics integration to reduce disruptions in project delivery.

Risk Management Focus for 2026/27

Aligned with the strategic priorities of the Departmental Business Plan, risk management efforts for the financial year will focus on:

- **Strengthening Compliance Measures:** Aligning departmental processes with regulatory frameworks and industry best practices.
- **Enhancing Stakeholder Engagement:** Building collaborative relationships to mitigate risks associated with interdependencies.
- **Promoting a Culture of Risk Awareness:** Conducting regular training and workshops to empower employees in identifying and addressing risks.
- **Disaster Preparedness and Response:** Developing comprehensive disaster preparedness plans to address vulnerabilities to natural and man-made risks.
- **Optimizing Financial and Operational Planning:** Advocating for sufficient budget allocations and resource optimization to address key risks.



STRATEGIC RESPONSE

9. STRATEGIC RESPONSE: IMPLEMENTATION, PERFORMANCE

STRATEGIC RESPONSE

The business plan aligns with the City's strategic objectives as outlined in its Integrated IDP and GDS. These objectives include:

- Spatial Transformation: Addressing historical spatial inequities through inclusive housing projects.
- Sustainable Service Delivery: Implementing infrastructure and service delivery models that promote resilience and long-term sustainability.
- Economic Development: Stimulating local economies through catalytic projects within designated Priority Housing Development Areas (PHDAs), including:
 - Ebony Park, Ivory Park and Austin View
 - Greater Alexandra Development Area
 - Johannesburg Urban Core

Through consultations with implementing and support directorates, several strategic responses have been developed:

- Organisational Renewal: Optimising staff resources and strengthening programme and project management.
- Advancing Knowledge Management: In line with the approved Knowledge Management Strategy and Knowledge Management Implementation Plan the Department has created a centralized knowledge repository. The Department is currently recognized as a leading contributor to the Citywide system.
- Change Management: Promoting a high-performance, beneficiary-focused culture.

KPA no	Key Performance Area
1	Enumeration and classification of informal settlements (in terms of NUSP or equivalent classification)
2	Upgrading and management of informal settlements
3	Construction of mixed housing units
4	Development of serviced sites
5	Registration and issuing of title deeds (subsidized stands and rental units) to beneficiaries
6	Rehabilitation of flats and hostels
7	Provision of affordable rental units (alternative housing)
8	Acquisition of land for human settlements developments

9.2 PERFORMANCE INFORMATION

The Department of Human Settlements made notable strides in implementing key initiatives to deliver sustainable human settlements. Significant progress was made in the allocation of housing units, focusing on prioritizing elderly beneficiaries through a fair and transparent process. This allocation system utilised the National Demand Database and ensured alignment with housing policies and regulations.

Efforts to improve compliance and governance included workshops to capacitate staff on the Protection of Personal Information Act (POPIA). These sessions were aimed at embedding legislative requirements into the Department's operations to safeguard personal information and uphold privacy rights. Additionally, a privacy assessment was conducted to integrate these compliance measures into daily processes.

The Department continued to lead in research and innovation, producing a publication focused on backyard dwellings. This research highlighted the rapid growth of backyard housing as a private rental submarket and underscored the importance of carefully planned government interventions to positively impact residents in this space.

Policy development remained a key focus area. The Informal Settlements Draft Policy was tabled for public participation approval, marking a step forward in formalizing and upgrading informal settlements. This policy aligns with national frameworks and prioritizes structured planning for settlement improvements.

The delivery of housing opportunities and serviced sites during the financial year demonstrated the Department's commitment to addressing the high demand for adequate housing. These achievements have provided many beneficiaries with access to secure tenure and opportunities for homeownership.

While challenges such as financial constraints, project stoppages, and land availability issues persisted, the Department remains dedicated to overcoming these hurdles. Through targeted initiatives and collaboration with key stakeholders, the Department is committed to enhancing its impact in the upcoming financial year.

KPI	2020/21		2021/22		2022/23		2023/24		2024/25	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number mixed housing units constructed	2 400	2 972	2 500	3 234	2 644	2 688	2 850	3 022	2 010	431
Title deeds issued	3 900	2 951	2 800	2 811	3 000	1 588	1 500	2 131	1 500	1 881
Number of informal settlements enumerated	04	0	40	04	0	40	10	0	10	02
Number of serviced sites	800	0	1 057	150	1 400	970	266	701	600	0
Upgrading of informal settlements to phase 2	04	0	10	0	10	03	06	05	10	02
Number of kilometers of road constructed	12km	12,48km	15,5km	12km	12,48km	15,5km	7km	7.85km	-	-

9.3 CORPORATE SCORECARD

TABLE 1: SDBIP

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment- underpinned by smart infrastructure supportive of a low carbon economy.																			
Mayoral Priorities: Infrastructure Development and Refurbishment																			
	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1	Number of informal settle- ment households provided with electricity	1 269	4 000	3 500	4 000	500	1 500	2 500	4 000	723 680	-	180 920	361 840	542 760	723 680	Confirmation from the implementing agent Programme of Works / Progress Report signed by Consultant / Completion certi- cate / Job Cards	DHS	Cit y po we r	Sustainable Services Clus- ter
2	Number of title deeds issued to beneficiaries	1 881	2 700	3 000	3 500	500	1 200	2 200	2 700	-	32 400	6 000	14 400	26 400	32 400	Title deeds issuing register or certificate of Receipt for title deeds	DHS		Sustainable Services Clus- ter
3	Number of hostels rehabili- tated	0	04	04	04	1	2	3	4	112 604	-	16 890	56 302	84 453	112 604	Programme of Works / Progress Report signed by Consultant / Completion certificate	DHS		Sustainable Services Cluster
4	Number of flats rehabilitated	0	04	04	04	1	2	3	4	105 152	-	15 773	52 576	78 864	105 152	Programme of Works / Progress Report signed by Consultant / Completion certificate	DHS		Sustainable Services Cluster

TABLE 2: DEPARTMENTAL SCORECARD

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment- underpinned by smart infrastructure supportive of a low carbon economy.																			
Mayoral Priorities: Infrastructure Development and Refurbishment																			
	KEY PERFOR- MANCE INDICATOR	BASE LINE 2024/ 25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VER- IFICAT ION	LEAD DEPT//ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4				
1	Number of informal settle- ment households provided with water	1 637	2 458	3 000	3 500	1 400	1 900	2 000	2 458	723 680	-	180 920	361 840	542 760	723 680	Programme of Works / Progress Report signed by Consultant / Completion certi- cate	DHS	Joburg Water	Sustain- able Services
2	Number of informal settle- ment households provided with electricity	1 269	4 000	4 500	5 000	500	1 500	2 500	4 000	723 680	-	180 920	361 840	542 760	723 680	Confirmation from the implementing agent Programme of Works / Progress Report signed by Consultant / Completion certi- cate / Job Cards	DHS	City power	Sustain- able Services
3	Number of informal settle- ment households provided with sanitation	2 678	3 000	4 600	5 000	800	1 265	3 500	3 000	723 680	-	180 920	361 840	542 760	723 680	Confirmation from the implementation agent Programme of Works / Progress Report signed by Consultant / Completion certificate/Job Cards	DHS	Joburg Water	Sustain- able Services Cluster
4	Number of serviced sites developed	0	10	-	-	-	-	-	-	-	-	-	-	-	-	Programme of Works / Progress Report signed by Consultant / Completion certi- cate	DHS		Sustain- able Services Cluster
5	Number of mixed housing opportunities created	New	2 524	2 600	3 000	300	700	1 500	2 524	1 633 208	-	408 302	816 604	1 224 906	1 633 208	Programme of Works / Progress Report signed by Consultant / Completion certi- cate	DHS		Sustain- able Services Cluster
6	Number of public hostels rehabilitated	0	04	04	04	1	2	3	4	112 604	-	16 890	56 302	84 453	112 604	Programme of Works / Progress Report signed by Consultant / Completion certi- cate	DHS	JOSHCO COMDEV	Sustainable cluster
7	Number of flats rehabilitated	0	04	04	04	1	2	3	4	105 152	-	15 773	52 576	78 864	105 152	Programme of Works / Progress Report signed by Consultant / Completion certi- cate	DHS	JOSHCO COMDEV	Sustainable cluster
8	Number of senior citizens rentals rehabilitated	0	04	04	04	1	2	3	4	68 408	-	10 270	34 234	51 351	68 408	Programme of Works / Progress Report signed by Consultant / Completion certi- cate	DHS	JOSHCO COMDEV	Sustainable cluster

¹ Mega Projects have not been receiving sufficient funding to deliver the planned serviced sites. Progress on the ground has been significantly affect

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment- underpinned by smart infrastructure supportive of a low carbon economy.																			
Mayoral Priorities: Infrastructure Development and Refurbishment																			
	KEY PERFOR- MANCE INDICATOR	BASE LINE 2024/ 25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VER- IFICAT ION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
9	Percentage of completion of the packaging of buildings for Alternative Housing/ TEA in the inner city	Revised indicator	100% (Stage 3)	100% (stage 4)	100% (Stage 6)	25% ²	50% ³	75% ⁴	100% ⁵	10 000	-	2 500	5 000	7 500	10 000	Stage 3 Q1- 25% Agreed Concept Design of TEA/Rental. Q2- 50% Completed detailed design drawings. Preliminary estimate(s) of construction cost Q3- 75% Statutory town planning submission (consolidation, rezoning Approval by JRA / Transport). Q4- 100% Site development Submission (SDP)		JPC JDA	Sustainable Services Cluster
10	Number of title deeds issued to beneficiaries	1 881	2 700	3 000	3 500	500	1 200	2 200	2 700	-	32 400	6 000	14 400	26 400	32 400	Title deeds issuing register or certificate of receipt for title deeds	DHS		Sustainable Services Cluster
11	Percentage of departmental capital budget spent	97%	100%	100%	100%	25%	50%	75%	100%	2 356 888		589 222	1 178 444	1 767 666	2 356 888	SAP Report	DHS	Group Finance	Sustainable Services Cluster
12	Percentage of departmental operational budget spent	137%	100%	100%	100%	25%	50%	75%	100%	1 550 952		387 738	775 476	1 163 214	1 550 952	SAP Report	DHS		Sustainable Services Cluster
13	Percentage of valid departmental invoices paid within 30 days	63.75%	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	Group Finance Payment Records	DHS		Sustainable Services Cluster
14	Percentage of Auditor General matters Resolved	0%	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	GRAS Audit Dashboard	DHS		Sustainable Services Cluster
15	Percentage Reduction in UIFW (Unauthorized, Irregular, Fruitless and Wasteful) Expenditure	0.12%	85%	85%	85%	-	-	-	85%	-	-	-	-	-	-	Group Finance UIFW Dashboard	DHS		Sustainable Services Cluster
16	Percentage achievement of Service Level Standards (SLS)	100%	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	Group Governance Service Level Standard dashboard	DHS		Sustainable Services Cluster
17	Number of SMME's supported through departmental contracts' and subprojects	80	250	300	350	50	100	150	250	-	-	-	-	-	-	Service Level Agreement / BEE Spent Report	DHS		Sustainable Services Cluster

² Agreed Concept Design of TEA/Rental.

³ Completed detailed design drawings; Preliminary estimate(s) of construction cost

⁴ Statutory town planning submission (consolidation, rezoning Approval by JRA / Transport)

⁵ Site development Submission (SDP)

CORPORATE SCORECARD WORK BREAKDOWN

Key Performance Indicator (KPI)	Annual Target	Scope of Work	Areas	Number units Households
Number of informal settlement households provided with water	2 458	Construction of permanent water network	Slovo Park	958
		Provision of water interim services	Zandspruit Ext 85	1 500
Number of informal settlement households provided with sanitation	3 000	Installation of VIP toilets	Unaville	2 000
		Installation of VIP toilets	Slovo Park	350
Number of informal settlement households provided with electricity	4 000		Denver	2 368
			George Goch	1 837
			Jumpas	1 732
		Individual house connection	Roodepoort Farm	700
Number of service sites developed	0	Mega Projects have not been receiving sufficient funding to deliver the planned serviced sites progress on the ground has been significantly affected.		
Number of mixed housing opportunities created	2 524	Professional services and construction of: Internal services for Ext 5, 6, 7, 9, 10, 11, 12. Related bulk infrastructure incl up-grade of the Taunis line, Reservoir and associated link lines, Protea Glen stormwater, D93 upgrades. Professional services and construction of subsidized, FLISP and bonded top structures	Lufhereng Mixed development	788
		Construction of mixed Housing Units	Goundrand	516
			Fleurhof	620
		Construction of mixed Housing units	Southern Farms	600
Number of title deeds issued to beneficiaries	2 700	Issuing of title deeds to qualifying beneficiaries	All regions	2 700
Number of hostels rehabilitated	4	Upgrading of Damaged Unit	Diepkloof Hostel	600
		Upgrading of Roof Structures, Sewer and Clean Water Pipelines	Madala Hostel	566
		Upgrading of Roof Structures, Sewer and Clean Water Pipelines	Helen Joseph Hostel	857
		Upgrading of roof structures, internal water pipelines, electrical and painting	Merafe Hostel	96
Number of Flats Rehabilitated	4	Roof refurbishment, plumbing, electrical and painting	Chiawelo Flats	30
		Structural Repair, Staircase Repair, and Foundation Repairs	Duikerhof	30
		Plumbing	Gregory & Edith Flats	74
		Upgrading of Sewer Pipes, Electrical and Structural Enhancement	Marlboro Flats	85

CORPORATE SCORECARD WORK BREAKDOWN...cont

Key Performance Indicator (KPI)	Annual Target	Scope of Work	Areas	Number Units / Households
Number of Senior Citizens Rental Facilities Rehabilitated	4	Security Improvements, Refurbish Leaking Roofs, Repair Damaged Ceilings, Paint Damaged Walls and Repair Cracks	Reuven	283
		Resurface Parking Area, and Access Road, Roof Repairs, Laundry Room Refurbishments	Klein Helderkruijn	190
		Plumbing and Electrical	Eefuees Oord	110
		Fencing, Guardhouse, Electrical, Gutters and Structural	Nancefield	45
Percentage of completion of the packaging of buildings for Alternative Housing/ TEA in the inner city	100% (Stage 3)	<u>Stage 3</u> Agreed Concept Design of TEA/Rental. Preliminary estimate(s) of construction cost Toxicology investigations Services report (Water, sewer and electrical) Stormwater management plan for approval by JRA / Transport	Marily House	223 Units/374 Beds
		<u>Stage 4</u> Site development plan approval Fire rational design approval. Building Plan Approval. Electrical designs submission and approval by City power for connection Internal wet services (Water, sewer) for submission and approval by Joburg water for connection Cost estimates / generate BOQ Acceptance of Offers to relocate by the Evictee	City and Suburban	133 Units/190 Beds
		<u>Stage 3</u> Agreed Concept Design of TEA/Rental. Preliminary estimate(s) of construction cost Toxicology investigations Services report (Water, sewer and electrical) Stormwater management plan for approval by JRA / Transport	Jeppestown	96 Units/196 Beds
		<u>Stage 3</u> Agreed Concept Design of TEA/Rental. Preliminary estimate(s) of construction cost Toxicology investigations Services report (Water, sewer and electrical) Stormwater management plan for approval by JRA / Transport	Lorentzville	87 Units/118 Beds

TABLE 3 : TRANSVERSAL PROGRAMMES (External)

No	Dependency areas	Problem statement	Lead Department /					External stakeholders e.g. Gov, Private Sector, NGO etc.
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
1.	Top Structure funding	The delayed release of provincial funding poses a challenge in accurately determining the number of housing units. This bottleneck hampers the smooth execution of housing projects and impedes the effective planning and implementation of comprehensive human settlement initiative.	COJ Department of Human Settlements	COJ Department of Human Settlements	COJ Department of Human Settlements	COJ Department of Human Settlements /Gauteng Department of Human Settlements	COJ Department of Human Settlements /Gauteng Department of Human Settlements	Gauteng Department of Human Settlements

KEY: Categories of Dependencies		
Accountable	The buck stops here regardless of the output	√
Responsible	This functional unit is <u>responsible</u> to complete actions as part of producing an output i.e. they are the "doers"	◇
Consulted	The functional unit must be <u>consulted</u> before decisions are taken which result in a fundamental change in the process	●
Informed	The functional unit must be informed immediately after decisions are taken which result in a fundamental change in the purpose	

❌

TRANSVERSAL PROGRAMMES (Internal)

No	Dependency areas	Problem statement	Lead department/					Internal stakeholders e.g. City Departments and/or Entities
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
1.	Utilisation of panel of service providers	Overreliance on municipal entities' panels for contracting due to the absence of an independent panel within the Department. This reliance hampers the Department's autonomy in selecting service providers and implementing phases of the Upgrade of Informal Settlements programme. The absence of an internal panel limits the Department's flexibility and may lead to inefficiencies in contracting processes, hindering the seamless execution of crucial initiatives for the upgrade of informal settlements.	CoJ Department of Human Settlements	PHP	PHP	PHP	PHP	JOSHCO, Department of Development Planning, Johannesburg Water, Johannesburg Roads Agency, City Power

KEY: Categories of Dependencies		
Accountable	The buck stops here regardless of the output	√
Responsible	This functional unit is <u>responsible</u> to complete actions as part of producing an output i.e. they are the "doers"	◇
Consulted	The functional unit must be <u>consulted</u> before decisions are taken which result in a fundamental change in the process	●
Informed	The functional unit must be informed immediately after decisions are taken which result in a fundamental change in the purpose	

TRANSVERSAL PROGRAMMES (Internal)

KPI	Lead	2026/27			
			Implementing Department/ Entity	KPI	2026/27 Target
Number of informal settlement households provided with water	CoJ - Department of Human Settlements		JOSHCO, Department of Development Planning, Johannesburg Water, Johannesburg Roads Agency City Power	Number of informal settlement households provided with water	2 458
Number of informal settlement households provided with electricity	CoJ - Department of Human Settlements		JOSHCO, Department of development planning, Johannesburg Water, Johannesburg Roads Agency City Power	Number of informal settlement households provided with electricity	4 000
Number of informal settlement households provided with sanitation	CoJ - Department of Human Settlements		JOSHCO, Department of development planning, Johannesburg Water, Johannesburg Roads Agency City Power	Number of informal settlement households provided with sanitation	3 000
Number of service sites developed	CoJ - Department of Human Settlements		Housing Development Agency, Developers	Number of serviced sites developed	0

TABLE 4: CIRCULAR 88 PLANNING REFORMS

	Key Performance Indicator	Ref No	2024/25 Baseline	2026/27 Target	Quarterly Performance targets				2026/27 budget per projects R 000						Lead department
									Total budget		Quarterly Budget target Capex and Opex				
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Percentage of informal settlement upgraded to phase 3	HS1.3	0	1% ⁶	-	-	-	-	723 680	-	180 920	361 840	542 760	723 680	Human Settlements
2	Number of serviced sites	HS1.12	0	0 ⁷	-	-	-	-	-	-	-	-	-	-	Human Settlements
3	Hectares of land acquired for human settlements in the Municipal Area	HS1.13	0	20ha	0 ⁸	0 ⁹	0 ¹⁰	20ha ¹¹	30 890	-	7 723	15 445	23 168	30 890	Human Settlements
4	Number of title deeds registered to beneficiaries	HS1.22	1 881	1 300	200	500	850	1 300	-	32 400	6 000	14 400	26 400	32 400	Human Settlements
5	Number of informal settlements assessed (enumerated and classified)	HS1.31	2	14	-	14	-	-	723 680	-	180 920	361 840	542 760	723 680	Human Settlements
6	Number of informal settlements upgraded to Phase 2	HS1.32	2	15	-	-	-	15	723 680	-	180 920	361 840	542 760	723 680	Human Settlements
7	Percentage of households living in adequate housing	HS1.1	0	84.4%	-	-	-	84.4%	-	-	-	-	-	-	Human Settlements
8	Number of subsidized housing units constructed using various Human Settlements Programmes	HS 1.11	431	1 000	-	516	-	1 000	-	-	-	-	-	-	Human Settlements

⁶ Number of Informal Settlements Upgraded to Phase 3 divided by Total Number of Known Settlements in the Municipal Area

⁷ Mega Projects have not been receiving sufficient funding to deliver the planned serviced sites. Progress on the ground has been significantly affected.

⁸ Submission of reports to JPC. Mayoral resolution

⁹ Valuation

¹⁰ Offer to purchase

¹¹ Sale agreement

TABLE 5: UPGRADING OF INFORMAL SETTLEMENT PROGRAMME (UISP)

No.	Outcome indicator	Output Indicators	Baseline 2024/2025	2026/27 Targets	Quarterly Performance targets				Total Budget R 000		Quarterly Budget R 000				Lead department
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Increase in the number of serviced sites	Number of Serviced sites delivered in relevant housing programmes	0	0 ¹²	-	-	-	-	-	-	-	-	-	-	Human Settlements
2.	Increase in land provision for informal settlements upgrading, subsidized housing	Hectares of well-located land acquired for development of housing opportunities.	0	20ha	0 ¹³	0 ¹⁴	0 ¹⁵	20ha ¹⁶	30 890	-	7 723	15 445	23 168	30 890	Human Settlements
3	Mixed-use developments in support of approved human settlements and other urban developments	Construction of interim services within sites created through informal settlement upgrading policy (water/sanitation)	Water: 1637 Sanitation: 2678	2 458 3 000	1 400 800	1 900 1 265	2 000 2 500	2 458 3 000	723 680	-	180 920	361 840	542 760	723 680	Human Settlements

¹² Mega Projects have not been receiving sufficient funding to deliver the planned serviced sites. Progress on the ground has been significantly affected.

¹³ Submission of reports to JPC. Mayoral resolution

¹⁴ Valuation

¹⁵ Offer to purchase

¹⁶ Sale agreement

9.4 TECHNICAL KPI DESCRIPTOR

KPI NO.	KPI	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Number of informal settlements households provided with water	Installation of services (interim/basic) at informal settlements dwellings connected with portable water in line with UISP	The purpose is to provide households with access to portable water.	Programme of Works / Progress Report signed by Consultant / Completion certificate	Simple count of informal dwellings with access to water.	Cumulative	This counts the number of informal settlements households planned for in the beginning of financial year	Quarterly	Existing indicator	2 458 households have access to water	PHP
2.	Number of informal settlements households provided with electricity	Installation of services And informal settlements dwellings connected with electricity in line with UISP	The purpose is to provide households with access to electricity	Programme of Works / Progress Report signed by Consultant / Completion certificate Programme of Works / Progress Report signed by Consultant / Completion certificate	Counting informal dwellings with access to water	Cumulative	This counts the number of informal settlements households planned in the beginning of the year	Quarterly	Existing indicator	4 000 households have access to electricity	PHP
3.	Number of informal settlements households provided with sanitation	Provision of sanitation (interim/basic) at informal settlements in line with UISP	The purpose is to provide households with access to sanitation	Programme of Works / Progress Report signed by Consultant / Completion certificate	Counting informal dwellings with access to sanitation	Cumulative	This counts the number of informal settlement households planned for in the beginning of financial year	Quarterly	Existing indicator	3 000 Households have access to sanitation	PHP
4.	Number of serviced sites developed	The development of serviced sites entails a process of creating sites, providing all engineering services in line with existing prescripts.	Security of tenure and restoring dignity	Land/stands that have basic services such as roads, water, electricity and sanitation	The KPI will be measured by the number of stands provided with access to roads, water, electricity and sanitation.	Cumulative	The KPI measures the number of stands not the houses that will be built thereafter	Annually	Existing Indicator	0 serviced sites developed	PHP
5.	Number of mixed housing opportunities created	Total number of serviced and infrastructure-enabled housing opportunities created, including single residential stands, high-density/multi-storey sites, partially subsidized FHF/FLISP units, social housing stands, and fully private bonded developments benefiting from City-	To measure the City's delivery of its mandate to provide serviced, development-ready land using bulk, link, and internal infrastructure investments. This KPI ensures recognition of both subsidised and market-linked development opportunities unlocked by City infrastructure funding.	Programme of Works / Progress Report signed by Consultant / Completion certificate	Number of housing units built from different housing typologies. Dilapidated housing units revamped and redeveloped	Cumulative	The KPI focuses on subsidized houses built by the department. It does not cover houses built by private sector or any other institution.	Annually	Existing Indicator	2 524 mixed housing opportunities created	PHP
6.	Number of title deeds Issued to beneficiaries	Title deeds issued to right beneficiaries and signed for.	Security of tenure and restoring dignity	Title deeds Issuing register or certification of receipt for title deeds	Number of title deeds issued to beneficiaries	Cumulative	The data is limited to title deeds issued to	Quarterly	Existing Indicator	2 700: The targeted title deeds are issued to rightful beneficiaries.	Finance
7.	Number of Hostels Rehabilitated	Structural enhancement of the Hostels	To rehabilitate existing hostels	Programme of Works / Progress Report signed by Consultant / Completion certificate	Simple Count	Cumulative	The KPI measures Hostels that are Rehabilitated and not Redeveloped	Quarterly	Revised Indicator	Improve the Condition of Hostels	PHSM
8.	Number of Flats Rehabilitated	Upgrading of Infrastructure and Structural Enhancement	To rehabilitate human settlement flats	Programme of Works / Progress Report signed by Consultant / Completion certificate	Simple Count	Cumulative	The KPI measures the Flats that are Rehabilitated, and not Redeveloped	Quarterly	Revised Indicator	Improved condition of Human Settlements flats	PHSM
9.	Number of senior citizen rental Facilities rehabilitated	Structural enhancement of senior citizen rental facilities	To rehabilitate existing senior citizens rental facilities	Programme of Works / Progress Report signed by Consultant / Completion certificate	Simple Count	Cumulative	The KPI measures Senior Citizens Rental Facilities Refurbished not Redeveloped	Quarterly	Revised Indicator	Improved condition of senior citizen rental facilities	PHSM

KPI NO.	KPI	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATION	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
10.	Percentage of completion of the packaging of buildings for Alternative Housing/ TEA in the inner city	Percentage of completion of buildings in the inner city that are undergoing planning and being prepared for development	To Accommodate the lowest beneficiaries of the housing ladder (for rental , not free)	Data is Source from the TEA Policy and court attachment cases	Calculations based on resources to meet the need (subject to budget availability)	Cumulative	The data is limited to buildings that are planned and packaged not constructed	Quarterly	Revised Indicator	Higher performance is desired, but is however, limited by resource availability (budget and adequate tools of trade)	PHPS
11..	Percentage of departmental capital budget spent	The percentage spent of the capital funds provided on the MTEF	To spend the entire capex budget	SAP system Report	Simple count	Cumulative	This covers the capex budget allocation only and not the Opex budget allocation	Quarterly	Existing indicator	To spend entire capex budget	Finance
12.	Percentage of departmental operational budget spent	Percentage spent on the operational budget of the department	To spend the entire capex budget	SAP system Report	Simple count	Cumulative	This covers the Opex budget allocation only and not the Capex budget allocation	Quarterly	Existing indicator	To spend entire capex budget	Finance
13.	Number of valid invoices paid within 30 days	KPI measures number of days it takes for valid invoices to be paid to service providers	To ensure that service providers receive their payment within 30 days	Group Finance Payment Records	3 months actual achievement divided by 3	Averaged	This covers the Opex budget allocation only and not the Capex budget allocation	Quarterly	Existing indicator	Pay service providers within 30 days after submitting valid invoice	Finance
14.	Percentage of auditor general matters resolved	Promoting the good governance by ensuring resolving findings raised by Auditor General South Africa (AGSA)	To improve the governance system and processes	GRAS Dashboard	Percentage resolution solved	Periodical	Limited to registration of title deeds, issuing of title deeds and responding to court orders	Quarterly	Existing indicator	Auditor general matters resolved	BMS Finance
15.	A Reduction in UIFW (Unauthorized irregular fruitless and wasteful) Expenditure	Reducing expenditure that was incurred by not complying with approved legislation or supply chain management processes	Reduce percentage of UIFW incurred	Group Finance UIFW dashboard	UIFW cost incurred previously and reduce onward	Periodical	Data is limited to measuring the current UIFW not historical UIFW	Quarterly	Existing indicator	Reduce UIFW to 0%	Finance
16.	Percentage achievement of Service Level Standards (SLS)	The percentage of Service Level Standards achieved of the total approved number of Service Level Standards	To have a streamlined and efficient process for the delivery of services	Group Governance Service Level Standards (SLS)	Percentage	Periodical	Data is limited to measuring only 3 service level standards	Quarterly	Existing indicator	Improved customer satisfaction	BMS, PHPS and Finance
17.	Number of SMME's supported through departmental contracts and sub-projects	The number of SMME's empowered through various departmental projects	To assess contribution to empowerment and adherence to national policy	Service Level Agreement / BEE Spent Report	Number of SMME's supported	Cumulative	Data is only limited to measuring SMME's	Quarterly	Existing indicator	250 SMME's supported through departmental contracts and sub- projects	PHSM, PHP & Finance

TECHNICAL KPI DESCRIPTOR (CIRCULAR 88 PLANNING REFORM)

KPI NO	KPI	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATION	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1	Percentage of Informal Settlements Upgraded to Phase 3	Upgrading of Informal Settlements to Phase 3 in terms of the Housing Code. Detailed planning, land rehabilitation and provision of permanent services	The purpose is to provide households with security of tenure to inhabitants of informal settlements is integral to the upliftment of communities. Security of tenure provides the households with a fixed asset, surety of location, and the incentive to invest in the incremental upgrading of their property and wider community	Municipal Human Settlements Department	Percentage of informal settlements upgraded to phase 3	Cumulative	This counts the number of known Informal Settlements in the Municipal Area	Annually	Existing Indicator	1% of Informal Settlements in CoJ Upgraded to Phase 3	PHP
2	Number of Service Sites	This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality in the financial year. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality,	Security of tenure and restoring dignity	Land/stands that have basic services such as roads, water, electricity and sanitation	Number of all sites serviced receiving the specified basic services	Cumulative	The KPI measures the number of stands not the houses that will be built thereafter	Annually	Existing Indicator	0 serviced sites	PHP
3.	Hectares of land acquired for human settlements in the Municipal Area	This refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.	Acquired land should be developed in line with the human settlements' needs of the municipal area, with attention given to where that land is located in relation to Priority Housing Development areas and any other prioritised areas		Total land area (in hectares) acquired for human settlement within the municipal area	Cumulative	The KPI only measures acquired land only in line with human settlements needs of the municipal area	Annually	Existing Indicator	20 Ha	PHPS

KPI NO	KPI	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATION	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
4.	Number of title deeds registered to beneficiaries	This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area	Security of tenure and is integral to asset value formation for beneficiaries of subsidised housing	Title deeds issuing register or certification of receipt for title deeds	number of title deeds registered to beneficiaries within a municipality in the period under assessment	Cumulative	The data is limited to title deeds registered not issued to beneficiaries	Annually	Existing Indicator	1 300 The targeted title deeds registered to beneficiaries	Finance
5.	Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent	This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum		Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent, in the period under assessment.	Cumulative	The indicator does not currently distinguish between the size of an informal settlement. It treats all designated informal settlements equally, regardless of size.	Annually	Existing Indicator	14: Targeted number of informal settlements assessed (enumerated and classified)	PHP
6.	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement, installation of interim services to provide basic water and sanitation services to households on an interim basis.	Achieving phase 2 is considered a proxy for progress in terms of formalisation and is indicative of at least some areas of the informal settlement being able to start Phase 3 upgrading.		Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements	Cumulative	The indicator only tracks those informal settlements for which Phase 2 has been completed.	Annually	Existing Indicator	15 informal settlements upgraded to Phase 2	PHP
7.	Percentage of households living in adequate housing	Is defined as formal' housing in terms of the Statistics South Africa definition used in the General household Survey. The number of households residing in formal dwellings as a percentage of the total number of households within the municipality	Government seeks to increase the number of households residing in adequate housing in line with constitutional imperatives and the strategic goals over the medium term.	The number of households residing in formal dwellings as a percentage of the total number of households within the municipality	(1) Number of households in formal dwellings / (2) Total number of households within the municipality	Cumulative	This indicator is only reliant on data from Statistics South Africa	Annually	Existing Indicator	84.4% Adequate housing and improved quality living environments	
8.	Number of mixed housing units' opportunities created	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period.	The indicator therefore seeks to track an annual performance output for subsidised housing units constructed within the municipal area.	Completion Certificates	Number of housing units built from different housing typologies. Dilapidated housing units revamped and redeveloped	Cumulative	The KPI focuses on subsidized houses built by the department. It does not cover houses built by private sector or any other institution.	Quarterly	Existing Indicator	1 000 mixed housing opportunities created	PHP

9.5 SERVICE LEVEL STANDARDS

Core Service	Service Level Standard
Response to Group Legal and Contracts on new eviction matters, where City is joined to provide Temporary Emergency Accommodation (TEA).	Written response to Group Legal and Contracts within 7 days of receiving a request.
Title deed registration	Within 21 days from lodgment date ²²
Issuing of title deeds	< 6 months ²³



FINANCIAL
IMPACT

10. FINANCIAL IMPACT

10.1 OPERATIONAL EXPENDITURE

DESCRIPTION	Audited Outcome 2021/22 R000	Audited Outcome 2022/23 R000	Audited Outcome 2023/24 R000	Audited Outcome 2024/25 R000	Approved Budget 2025/26 R000	Draft / Approved Budget 2026/27 R000
Rental of facilities Internal revenue	-63 469	-85 614	-76 187	-41 982	-43 913	-45 494
	-53 983	-58 511	-656	-79 844	-83 517	-86 524
Direct Revenue	-117 452	-144 125	-76 843	-121 826	-127 430	-132 017
10.2 Employee related cost	190 029	210 428	205 161	230 414	242 740	251 489
Debt impairment	126 701	196 737	99 942	95 750	100 154	103 760
Depreciation	1 362 438	516 845	375 173	393 182	411 268	426 074
Inventory Consumed	309	82	914	683	715	741
Contracted services	388 057	88 242	235 560	154 671	261 786	271 210
Transfers and Subsidies paid	0	0	0	0	0	0
Operational Costs	311 725	321 088	252 145	237 383	248 302	257 241
Internal Expenditure			104 578	47 688	50 548	52 368
Internal Transfers Inter Company	89 353	49 275	0	127 928	181 534	188 069
Direct Expenditure	2 468 612	1 382 697	273 473	1 287 699	1 497 047	1 550 952

10.2 CAPITAL EXPENDITURE

Project ID	Project Name	Key Performance Area	Total Draft Budget 2025/2026 R000	Total Draft Budget 2026/2027 R000	Total Draft Budget 2027/2028 R000	Total Draft Budget 2028/2029 R000
2274	Tshepisong Proper – Bulk Stormwater, New Bulk Infrastructure Region C	Upgrading and Surfacing of Roads	5 000	0	0	0
2492	Operational Capital (HS) New Operational Capex	Tools of Trade	2 010	0	0	0
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) – Renewal of Rental Flats Region F	Construction of Temporary Emergency Accommodation Units (TEA) within the Inner City	10 050	5 000	20 000	2 000
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure, Roads, Stormwater Management Systems, Sewer & Water for 24 000 Houses)	Construction of Mixed Housing Units	963 000	1 154 000	270 000	270 000
2671	South Hills Mixed Development – RDP Houses Region F	Construction of Mixed Housing Units	-	0	0	0
2683	Fleurhof Mixed Development (Bulk and Internal Infrastructure) New Bulk Infrastructure FLEURHOF C	Construction of Mixed Housing Units	4 500	10 000	30 000	2 000
2751	Dube Hostel Renewal – Building Alterations Dube Ext 2 Region D	Hostel Upgrade	-	6 474	21 474	12 000

Project ID	Project Name	Key Performance Area	Total Draft Budget 2025/2026 R000	Total Draft Budget 2026/2027 R000	Total Draft Budget 2027/2028 R000	Total Draft Budget 2028/2029 R000
2752	Meadowlands Hostel Renewal - Building Alterations Meadowlands - Region D	Hostel Upgrade	-	5 000	0	0
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations – Region E	Hostel Upgrade	-	1 000	26 412	2 000
2889	Goudrand Rental Development – New Bulk Infrastructure	Construction of Mixed Housing Units	9 074	101 102	152 501	112 000
2893	Diepkloof Hostel Renewal Bulk Infrastructure Diepkloof Ext 10 Region D	Hostel Upgrade	-	0	0	0
3184	Elias Motsoaledi – New Bulk Infrastructure Region D	Upgrading and Surfacing of Roads	7 500	3 000	13 000	12 000
3185	Klipspruit/Kliptown New Bulk Infrastructure – Region D	Upgrading and Surfacing of Roads	15 000	9 000	55 178	32 531
3197	Kanana Park Extension 1 – (788) New Bulk Infrastructure – Region G	Upgrading and Surfacing of Roads	7 500	0	20 000	2 000
3202	Vlakfontein Extension 3 (2045) New Bulk Infrastructure – Region G	Upgrading and Surfacing of Roads	-	0	0	0
3203	Finetown Proper (1878 Stands) New Bulk Infrastructure – Region G	Upgrading and Surfacing of Roads	3 000	7 000	27 000	5 108
3204	Kanana Park Ext 34 & 5 – New Bulk Infrastructure Region G	Upgrading and Surfacing of Roads	5 000	10 000	50 000	2 000
3207	Drieziek Ext 3 – New Bulk Infrastructure Region G	Upgrading and Surfacing of Roads	5 000	0	0	0
3208	Drieziek Ext 5 – New Bulk Infrastructure – Region G	Upgrading and Surfacing of Roads	5 000	0	0	0
3211	Ennerdale South (1902 Stands) (Formerly Finetown Proper) New Bulk Infrastructure – Region G	Upgrading and Surfacing of Roads	5 000	5 000	25 000	12 000
3457	Riverside View Ext 28: Diepsloot Redevelopment Northern Farms New Bulk Infrastructure	Construction of Mixed Housing Units	8 000	0	0	0
4255	Land Acquisition for Housing Development – New Bulk Infrastructure Region F	Acquisition of Land for Human Settlements Developments	50 890	30 890	50 890	48 097
6571	Braamfischerville Ext 7 & 8	Upgrading and Surfacing of Roads	-	0	0	0

Project ID	Project Name	Key Performance Area	Total Draft Budget 2025/2026 R000	Total Draft Budget 2026/2027 R000	Total Draft Budget 2027/2028 R000	Total Draft Budget 2028/2029 R000
6581	Drieziek Ext 4 – New Bulk Infrastructure	Upgrading and Surfacing of Roads	5 000	0	0	0
22115	Kanana Park Extension 2	Upgrading and Surfacing of Roads	7 500	0	50 000	2 000
22183	Madala Hostel Redevelopment	Hostel Upgrade	5 000	6 500	50 000	15 705
22758	Stock: Flats and Old Age Home Upgrading	Refurbishment of Flats and Retirement Villages	13 400	10 000	0	0
23334	Southern Farms Mega Mixed Development	Construction of Mixed Housing Units	396 297	75 188	120 000	120 000
23409	Formalisation of Informal Settlements (UISP)	Upgrading of Informal Settlements	-	150 000	200 110	200 745
23417	Trans Relocation Area – Marlboro Gardens - 2295		-	15 000	0	0
23418	Trans Relocation Area – Madala Sports Field – 1233 Units		-	36 000	0	0
23798	Central Park		-	0	0	0
31090	Lawley Ext 3 -	Upgrading and Surfacing of Roads	-	0	0	0
31091	Lehae Ext 1 – Electrical Projects		-	0	0	0
31120	Merafe Hostel	Hostel Upgrade	-	0	0	0
31132	Orlando West Women Hostel	Hostel Upgrade	-	0	0	0
31138	Temporary Emergency Accommodation	Construction of Temporary Emergency Accommodation (TEA) Units within the Inner City	-	10 000	0	0
31139	Diepsloot Tanganani	Construction of Mixed Housing Units	-	120 000	100 000	130 000
31276	Grand Central Intergrated Mega City	Construction of Mixed Housing Units		0	0	0

Project ID	Project Name	Key Performance Area	Total Draft Budget 2025/2026 R000	Total Draft Budget 2026/2027 R000	Total Draft Budget 2027/2028 R000	Total Draft Budget 2028/2029 R000
31277	Jabavu Mixed Development	Construction of Mixed Housing Units	-	10 000	0	0
31284	23409 – CBRP: Upgrading of Gravel Road and New Roads Ndlela Ward 131		-	0	0	0
31293	4280 – CBRP Electrification of Kliptown Informal Settlement – Ward 17	Upgrading of Informal Settlements	-	0	0	0
31304	23409 – CBRP: Tarring of Roads Nancefield Ward 37	Upgrading and Tarring of Roads	-	0	0	0
31319	Bakenfeld Mixed Development	Construction of Mixed Housing Units	-	110 000	120 000	110 000
31320	Bergvalei Mixed Development	Construction of Mixed Housing Units	-	0	0	0
31330	4280 – CBRP: Installation of Street / Public Lights Ward 119		-	0	0	0
31335	23409 – CBRP: Tarring of Gravel Roads and Installation of High Masts Street Lights (Ebony Park) War 111		-	0	0	0
31338	4280 – CBRP: Installation of Street / Public Lights Ward 108		-	0	0	0

10.3. BUDGET SUMMARY OVERVIEW

CAPEX

Source Of Funding	Approved Budget 2026/2027 R'000	Draft Budget 2027/2028 R'000	Draft Budget 2028/2029 R'000
External Loans	R 0	R 0	R 0
Cash CRR	R 0	R 0	R 0
USDG	R 1 633 208	R 695 387	R 350 814
UISP	R 723 680	R 836 178	R 862 166
Total	R2 356 888	R1 531 565	R1 212 980

10.4 PROPOSED TARIFFS

The Council's residential rental stock is administered by the City of Johannesburg Metropolitan Council (CoJ), the Department of Human Settlements and Johannesburg Social Housing Company (JOSHCO). This report, however, is restricted to the Council owned rental residential units that are administered by the Department of Human Settlements. The Council owned rental units are rented out (leased) to qualified tenants who are required to sign a lease agreement that outlines duties and obligations of tenants and that of CoJ Department of Human Settlements

Currently CoJ Human Settlements is administering 10 584 billable rental units made up as follows:

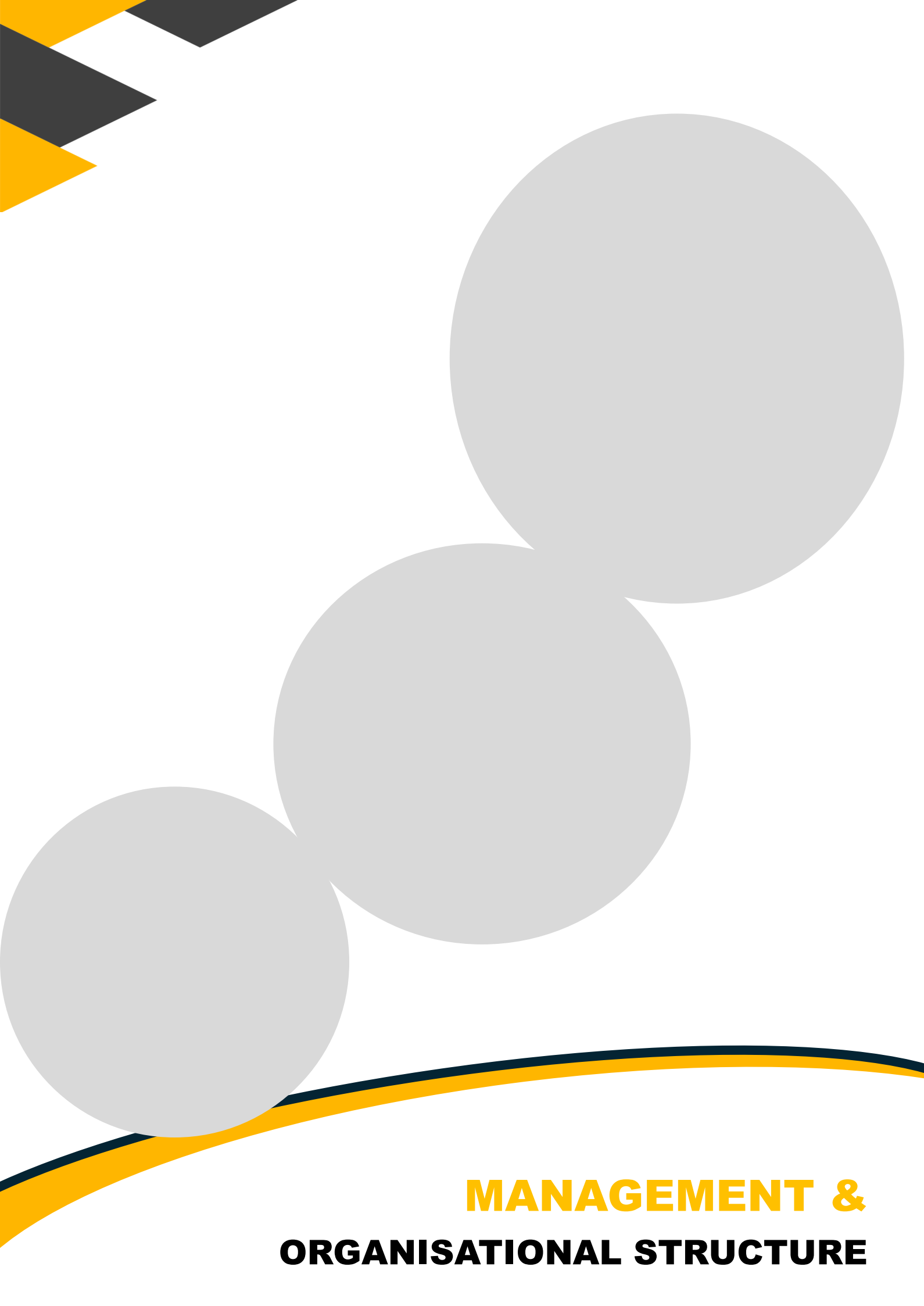
- 2061 Old Age Retirement Rental Units comprising of single units and double units respectively. A double unit is a bigger unit intended to accommodate two pensioners who are married.
- 5324 units comprising of Flats, Duplex flats, and Row houses.
- 3199 of Public Hostels by means of beds.

Typology	Description & Unit no.		Description & Unit no.	Total
Old age homes	Single units	1695	Double units 366	2 061
Flats, duplex & row houses	Duplex & Flats	4716	Row houses 608	5 324
Public hostels	Beds	3199		3 199
Grand Total				10 584

In addition, Department of Human Settlements is administering Staff Hostels that are meant to accommodate the General Workers of the City of Johannesburg municipality including those that are employed by the Municipal Owned Entities (MOE.s). The tariffs are in line with the City's rental principles as guided by the Budget office in terms of the inflation increase.

PROPOSED RENTAL TARIFFS CHARGES

Rental Tariffs Charges					
Rental tariffs for Housing		2024/2025	2025/2026	2026/2027	2027/2028
	Typology	Old	Current	Proposed	Proposed
		5.30%	4.60%	4.60%	4.50%
Old Age retirement Home	Single Unit	217	227	237	248
	Share facility				
	Double Unit	435	455	476	497
	Other Typologies	Current	Proposed	Proposed	Proposed
		5.30%	4.60%	4.60%	4.50%
Flats	Bachelor	432	452	473	494
	1 Bedroom	740	774	810	846
	2 Bedroom	760	795	832	869
	3 Bedroom	928	971	1015	1061
Duplex flats	1 Bedroom	767	802	839	877
	2 Bedroom	788	824	862	901
	3 Bedroom	1396	1460	1527	1596
Row Houses	1 Bedroom	767	802	839	877
	2 Bedroom	788	824	862	901
	3 Bedroom	1396	1460	1527	1596
Free Standing Row Houses	2 Bedroom	788	824	862	901
	3 Bedroom	1396	1460	1527	1596
Public Hostels	1 Bed	88	92	96	101
	Family units	495	518	542	566
MBV, Moth and Old, Perm building	1 Bed	176	184	193	201
Staff Hostels family units	1 Bedroom	1679	1756	1837	1920
	2 Bedroom	2198	2299	2405	2513
	3 Bedroom	2458	2571	2689	2810
Staff Hostels: Bed	Single Bed	1401	1465	1533	1602



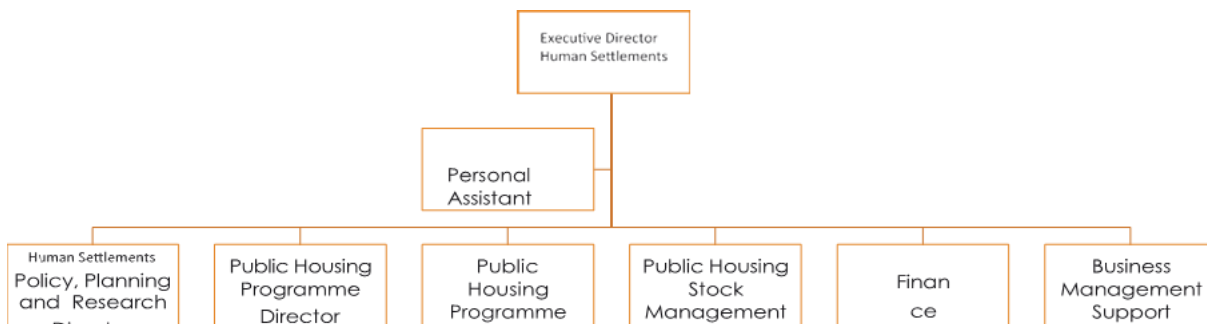
MANAGEMENT & ORGANISATIONAL STRUCTURE

11. MANAGEMENT & ORGANISATIONAL STRUCTURE

11.1 ORGANISATIONAL STRUCTURE

The high-level structure was approved in 2011 which was in line with the accreditation that the City of Johannesburg signed with the Gauteng Department Local Government and Human Settlements.

A subsequent detailed structure was approved in 2017. This structure has been amended due to omissions of positions at a lower level. The high-level structure below remains and is not affected by the amendments.



The six directorates have the following responsibilities/mandates:

The Executive Director is the head of Department and the Accounting Officer.

- (a). Business Management Support: responsible for Business Planning and Budgeting and Performance Monitoring and Reporting; Administration and Archiving and Record Keeping; Committee Support (including petitions and public enquiries); Management of Contracts; Compliance; Project and Business Risk Management; Human Resource Administration; Systems and Processes.
- (b). Integrated Human Settlements Policy, Planning and Research: Integrated Planning, Policy, Systems, Procedures; Modelling and Data; IGR and Donor mobilisation; Housing Information Systems; New Technology; and Development of Policy implementation protocols.
- (c). Public Housing Programme: development and implementation of public housing programmes and projects; Provide access to affordable, safe, and decent accommodation; Upgrading of hostels. Bulk infrastructure development (USDG); and HSDG Implementation.
- (d). Public Housing Programme Support: Support and create sustainable human settlements, Acquire land for Human settlement Programme and Projects; Package Human Settlements Programme and Projects; Coordination of allocation, Management of the Housing Subsidy System (HSS); Project Packaging
- (e). Public Housing Stock Management: property management; Sales and Transfers; Sectionalisation; Social and Rental Housing; repairs and maintenance.
- (f). Finance: Management of the Budget, Capex and Opex; coordinate procurement, asset
- (g). management; rent collection.

11.2 MANAGEMENT TEAM

The management team is divided into two, the Senior Management Team (SMT) composing of the Executive Director and six Directors. The Extended Senior Management Team (ESMT) is composed of the SMT, Deputy Directors and Assistant Directors.

The Department has prioritised filling positions directly linked to core service delivery. Currently, two out of six senior management positions are vacant: Business Management Support, and the Finance Directorate. These positions are being temporarily managed by acting personnel.

11.3 CAPACITY ANALYSIS

The attached table indicated the current capacity of the Human Settlements Department as of 31 March 2026.

Categories	Approved (SAP)	Currently Filled	Vacancies
Executives Director	1	0	1
Directors	6	4	2
Deputy Director	36	12	24
Assistant Directors	83	19	64
Managers	80	28	52
Programme Manager	2	1	1
Designers	3	2	1
Specialists	10	1	9
Skilled	437	131	306
Semi – Skilled	160	50	110
Unskilled	264	96	167
Intern	39	10	29
TOTAL	1121	353	768
Percentage	100%	31.48%	68.52%

The Department's structure was approved in 2015 and amended in 2017 and has a total number of 1121 positions. The Department has a total staff of 353 permanent staff members. There are 768 vacant positions, which is indicative of 68.52% overall vacancy rate inclusive of unfunded vacancies as of 30 November 2025. The Department's current capacity is at 31.48% filled vacancies. There is currently recruitment in process that equates to a percentage of almost 3% in funded vacancies.

11.4 EMPLOYMENT EQUITY

The following is the Departments statistics for employment equity as of 31 March 2026

Categories	Target- Male				Target- Female				Total
	A	C	I	W	A	C	I	W	
Executives Directors Level 1-2	0	0	0	0	0	0	0	0	0
Directors Deputy Directors Level 3- 4	8	0	0	1	6	0	0	0	14
PWD	0	0	0	0	0	0	0	0	0
Assistant Directors & Managers Level 5-6	24	1	0	0	22	0	0	0	47
PWD	1	0	0	0	0	0	0	0	1
Skilled Technicians & Academically Qualified Level 7-8	47	4	0	0	80	1	0	3	135
PWD	3	0	0	0	0	0	0	0	3
Semi – Skilled Level 9-10	25	0	0	0	22	2	0	1	50
PWD	1	0	0	0	0	0	0	0	1
Unskilled Staff Level	58	2	0	0	38	0	0	0	98
PWD	0	0	0	0	0	0	0	0	0
Intern	5	0	0	0	4	0	0	0	9
PWD	0	0	0	0	0	0	0	0	0
TOTAL	166	7	0	1	173	4	0	4	358



COMMUCATION AND STAKEHOLDER MANAGEMENT

12. COMMUNICATION AND STAKEHOLDER MANAGEMENT

12.1 BACKGROUND AND RATIONALE

The Department of Human Settlements operates within a dynamic environment that demands continuous and effective stakeholder engagement. As a critical entity in the built environment sector, the Department's mandate includes delivering impactful programmes, educating beneficiaries about accessible services, and promoting its initiatives to foster community trust. Central to this is the need for proactive communication to build awareness of services, such as housing allocations, while addressing challenges posed by misinformation in the digital era.

Although social media is a valuable platform for engagement, it is increasingly misused by malicious individuals to disseminate false narratives for personal advantage. These scams misrepresent departmental programmes, exploiting vulnerable people and weakening trust in public institutions. To address this, the Department must counter misinformation and demonstrate transparency and reliability. To advance its mission, the Department needs to implement a dual approach: integrating a strategic communications role internally and projecting its vision externally to engage stakeholders and foster partnerships.

Moreover, the Department must cultivate a culture of collaboration by consistently engaging entities like JOSHCO, HDA, SHRA, and NHBRC. Regular communication fosters alignment of efforts, accelerates project delivery, and ensures stakeholders contribute to meaningful outcomes. By providing platforms for stakeholder input and profiling best practices, the Department can enhance efficiency and demonstrate strategic leadership in the sector.

Ultimately, communication must transition from a back-office function to a strategic enabler, driving the Department's mission and vision. Through a robust education campaign and transparent stakeholder engagement, the Department can address challenges, harness opportunities, and maintain its commitment to serving the community effectively and sustainably.

COMMUNICATION OBJECTIVES

- **Combat Misinformation and Build Public Trust**
Develop and implement a targeted communication strategy to educate stakeholders and beneficiaries about departmental programs and services, while actively countering misinformation and scams propagated through social media.
- **Enhance Stakeholder Engagement and Collaboration**
Foster regular and structured engagement with key stakeholders, including partner organisations like JOSHCO, HDA, SHRA, and NHBRC; not forgetting the City's Group Communications Department to ensure alignment of efforts, transparency, and efficient service delivery to beneficiaries.

□ Position Communication as a Strategic Enabler

Transition communication from a support function to a strategic role that fosters public engagement, highlights departmental initiatives, and strengthens relationships with the community and partners.

These objectives reflect the immediate priorities of the Department in improving service delivery, stakeholder engagement, and combating misinformation.

STAKEHOLDERS

Central to the communication strategy is engaging, recognising, and acknowledging the importance of the Department's major stakeholder, the constituents of the City of Joburg.

OTHER EXTERNAL STAKEHOLDERS

- National and Provincial Government
- Private Developers
- Academic Institutions
- Civil Society/Interest Groups
- Private Property Sector
- Media

INTERNAL STAKEHOLDERS

The Department of Human Settlements regards its employees as major internal stakeholders whose attitudes and needs are considered and measured alongside those of external stakeholders. According to the strategy, employees are viewed as ambassadors for the organisation, and they are equally important in being messengers for communication in terms of corporate image and identity.

MESSENGERS, AUDIENCE AND CHANNELS

AUDIENCE

- Communities of the City of Joburg
- Media
- All other Stakeholders (Beneficiaries, NGO's etc.)

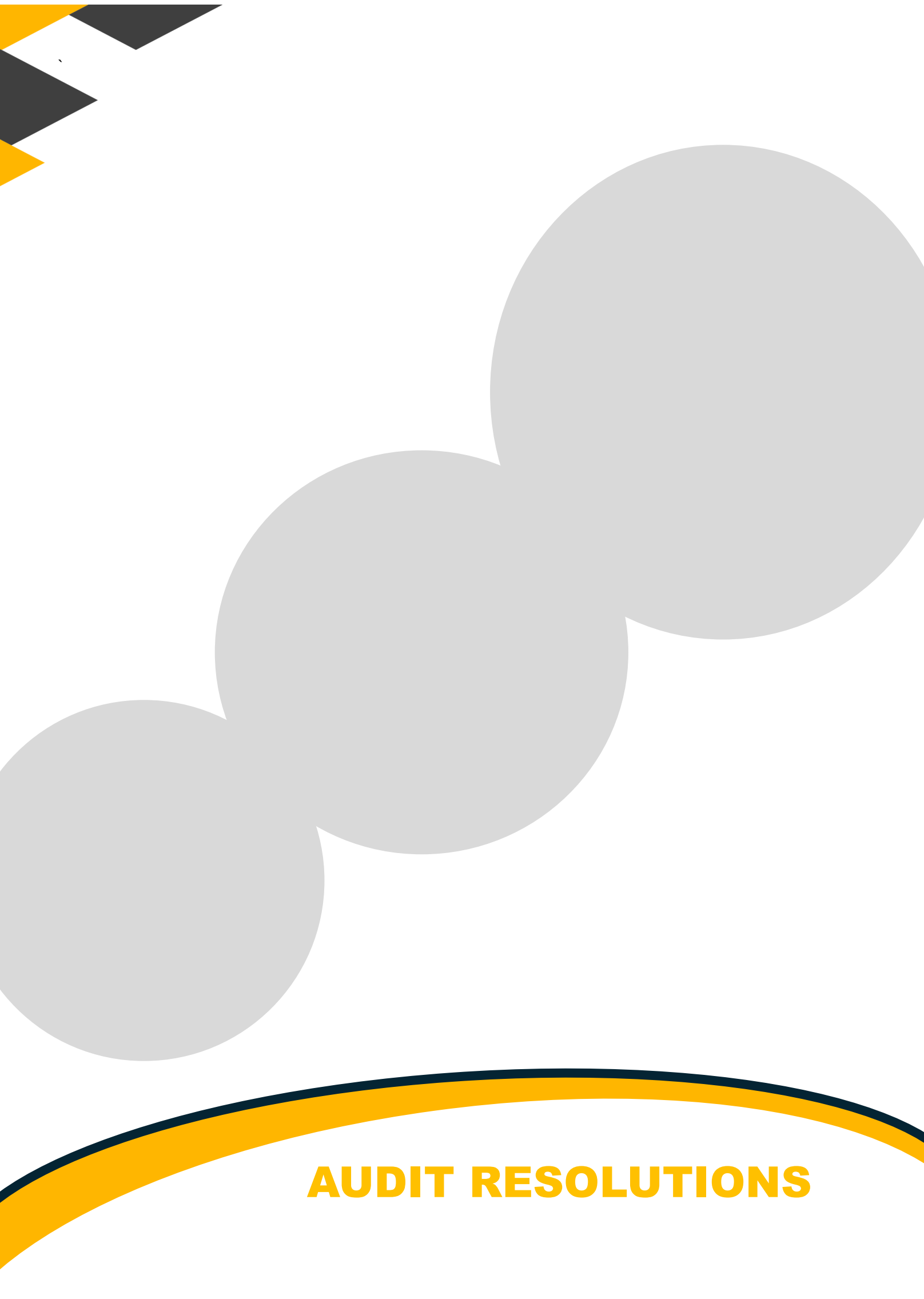
CHANNELS

- Publications
- Press statements
- Press Statements
- Events
- Media (Traditional)

12.2 SOCIAL MEDIA COMMUNICATION ACTION PLAN

OBJECTIVE	PROGRAMME	ACTIVITIES
To foster good relations between the Department and its stakeholders	Publications	Development and distribution of a bi-annual external newsletter, quarterly newsletters, and posters.
	Events	Host events targeted at promoting the Department's Policies and programmes.
	Stakeholder Management and Hospitality Events	Host key stakeholders at strategic events to strengthen relations

OBJECTIVE	PROGRAMME	ACTIVITIES
To educate and inform stakeholders about our service	Human Settlements Webinars	Stage First Home Finance seminar promoting our developments to potential clients
	Media Liaison	Issue articles aligned to service delivery of projects undertaken.
	Community Engagements	MMC walking the talk through continuous engagements with communities by conducting oversight visits to programmes implemented by the Department to ensure delivery in a sustainable manner.
	Program targeted activations (e.g., title deeds blitz at Taxi Ranks)	Targeted campaigns and activations carried out throughout the City
	Anti-fraud/Corruption campaign	A multi-media campaign targeted at educating and empowering communities to be aware of potential scammers and to report corrupt activities
To promote the work done by the department.	Publications	Quarterly internal newsletters
	Events Management	Develop and implement a calendar of events aligned to the project's implementation plan.
	Social media	Maintain social media pages for the department and keep them updated



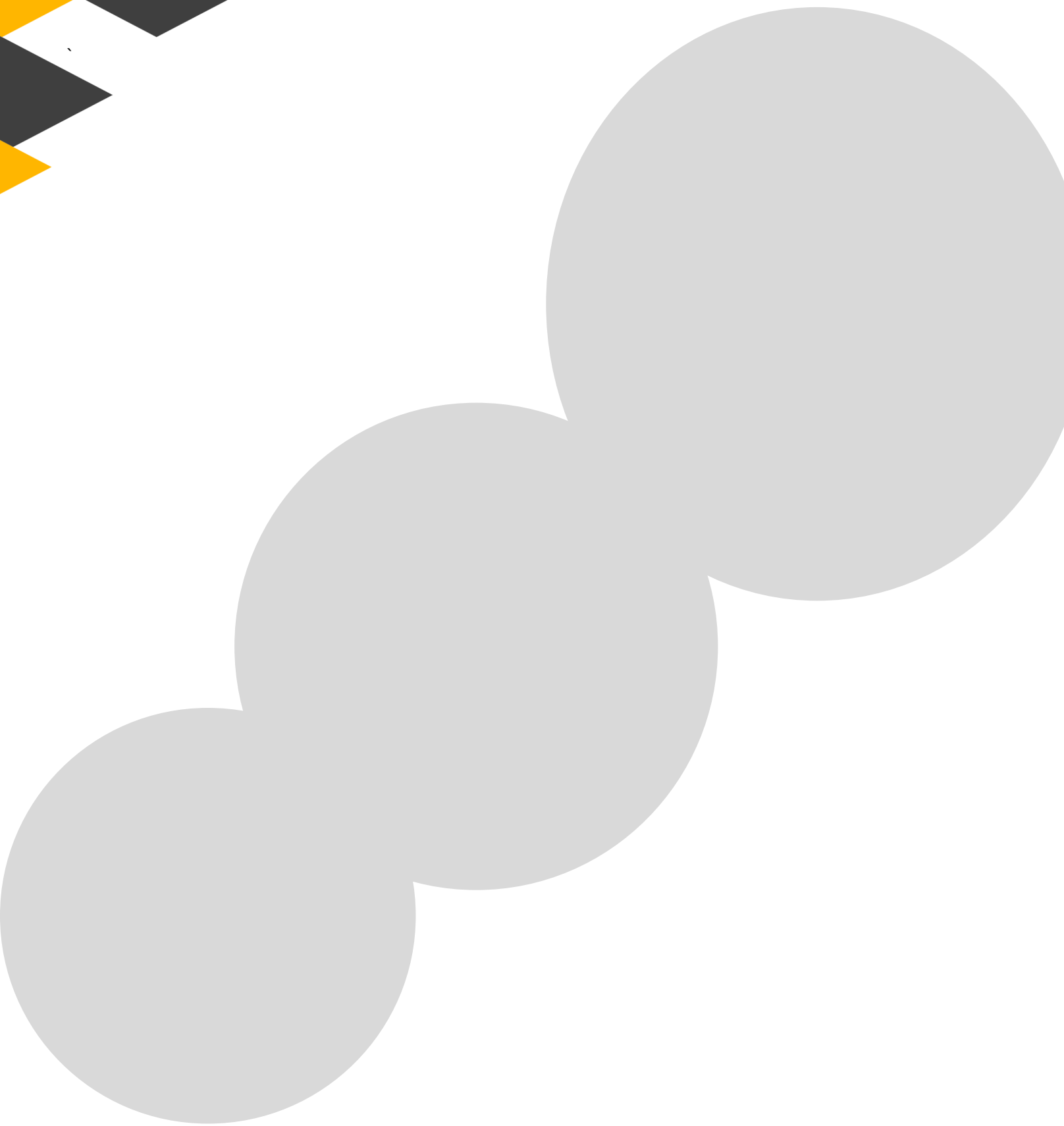
AUDIT RESOLUTIONS

13. AUDIT RESOLUTIONS

The Department of Human Settlements remains committed to strengthening governance and ensuring accountability through the effective resolution of audit findings issued by both internal and external assurance providers. In line with applicable legislative frameworks, including the Municipal Finance Management Act (MFMA) and related Treasury regulations, the Department follows a structured and coordinated process to address audit concerns.

This process includes: Timely acknowledgement and internal distribution of audit findings to accountable units; Root cause analysis of each finding to inform the development of targeted and sustainable corrective actions; Formulation of remedial action plans with clear responsibilities and timelines;

Ongoing monitoring and reporting on implementation progress through appropriate governance forums; Verification and closure of resolved matters, supported by relevant evidence; Engagement with oversight stakeholders such as Group Risk and Assurance Services (GRAS) and Group Governance to ensure institutional alignment. This approach reflects best practices adopted across the City of Johannesburg and its entities, where emphasis is placed on resolution tracking, consequence management where applicable, and reducing repeat findings. The Department is committed to improving its audit outcomes and strengthening internal controls through early risk detection, institutional learning, and operational discipline.



ANNEXURES

ANNEXURE A: STRATEGIC RISK REGISTER 2026/27

Reference No.	Risk Description	Consequences/Root cause	Impact	Inherent Impact Rating	Likelihood	Inherent Likelihood Rating	Inherent Risk Rating	Inherent Risk Exposure	Current controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual risk Rating	Residual Risk Exposure	Interventions/ Actions to improve management of the risk	Action Owner
1	Informal settlements on undevelopable land.	1. Exposure to dangers e.g. Health risks, life threatening events, sinkholes etc. 2. Litigations 3. Flood plains and servitudes 4. Disruption in planning and budgeting	Critical	5	Almost Certain	5	25	Very High	1. Relocation of people to existing or future Human Settlements projects 2. TRA's/Emergency Housing funded by the Housing Code 1. Counter land Invision panel 2. By laws (Not enforced by us)	Less Effective	60	76	19	High	1.To identify alternative land radius to where people work and transit development areas 2. Liaise with JPC to acquire alternative land 5 to 10km radius to where people work . 2.Lobby national government to create a for fund TEA and TRU . 3 Continuously motivate for budget to fund the counter land invasion panel . Sign an agreement with jumped to respond timeously to invasions. 2. Obtain interdicts prevent illegal occupation of land ineffective .	Director: Public Housing Programme Support (PHSM /PHP
										Less Effective	60					
										Less Effective	60					
										Ineffective	80					
										Ineffective	80					
2	Reliance on the JPC, as the custodian of municipal land, for facilitating access to both privately owned and City-owned land	1.Extended project timelines 2. Inability to receive grant fund to not being able to access the land 3.Reduced delivery targets 4. Increasing in extending the waiting period for delivery	Critical	5	Almost Certain	5	25	Very High	Development of land assembly strategy	Less Effective	60	60	15	High	Agreement that land must be prioritized via the COO to ensure that it stays land for human settlements (action plan)	Director: PHPS
									None	Less Effective	60				2.Activael IGR process to unlock access to the land .	
									None	Partially Effective	40				3.SLAAND Moe	
									None	Partially Effective	40					
3	Poor proactive maintenance of human settlements stock	1. Low rental collection rate 2.Inhabitable/unsafe buildings 3.Rejection of insurance claims . 4. Litigation against the City 5.Potential Loss of life /injuries 6. Insurance coming of risk .	Critical	5	Almost Certain	5	25	Very High	1.Planned Capex maintenance to reduce ad hoc emergency repair work 2.Operational budget allocated for planned maintenance plan to reduce emergency repairs and maintenance . 3.Flat Rehabilitation Business plan under review to assist with seeking funding from national. 4.Reviewing of current leases	Less Effective	60			High	1.Regional maintenance plan and 2.Consolidated maintained plan . 3.Request additional staff to strategic panel.	Director :PHSM
			Critical	5	Almost Certain	5	25			Less Effective	60					
4	Inability to effectively implement and complete targeted insitu settlement upgrades.	1.Non achievement of National outputs. 2.Minimal impact in improvement of living conditions.	Critical	5	Almost Certain	5	25	Very High	1.1 identification of alternative land for relocation. 2.1Prioritised settlements that are ready for implementation. 3.1Established Housing Coordination Committee ,comprised of departments and MOEs.	Less Effective	60			High	1.1 Development of Land Assembly Strategy. 2.1 Conduct feasibility study to determine prioritisation of informal settlement for upgrading. 3.1Conducting quarterly meetings to assess progress on implementation. 3.2 Linking the settlements to the existing developments.	Director PHP

Reference No.	Risk Description	Consequences/Root cause	Impact	Inherent Impact Rating	Likelihood	Inherent Likelihood Rating	Inherent Risk Rating	Inherent Risk Exposure	Current controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual risk Rating	Residual Risk Exposure	Interventions/ Actions to improve management of the risk	Action Owner
5	Inability to provide basic services	1.Litigations 2.Service delivery disruptions	Critical	5	Likely	4	20		1.1 Monitoring and reporting of illegal structures in settlements.	Less Effective	60				1.1To conduct community engagements on the impact of allowing growth within the settlement.	
6	Non-achievement of service delivery targets	1.Reputational damage 2.Litigations	Major	4	Almost Certain	5	20	Very High	1.1Business case to National for funding (willing to fund) and readiness matrix provided 1.2Continuous engagements with the service provider and contractor (on issues of variations).	1.1 Effective 1.2 Partially effective				Low	1.1Further engagements with National through the COO's Office. 1.2Cancel the Service Provider's SLA.	Director PHPS

ANNEXURE B

DEPARTMENTAL RESPONSE TO IDP/CBP ISSUES

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
80	Region A	Electrification of Informal Settlements	There are 7 informal settlements in the ward, with the oldest being 36 years old. • Previous requests for temporary electrification have not been realized. • Residents have been without electricity for over 6 months, leading to: Illegal connections o Damage to formal electrical infrastructure o Cable theft and increased crime o Safety hazards, including fatalities due to illegal connections o Inability to refrigerate medication o Hindered studying for students Requests: • Formal electrification of informal settlements. • Removal of illegal connections once formal electrification is in place. • Repair damage caused by illegal connections. Expected Benefits: • Reduction in crime and cable theft. • Improved safety and quality of life. • Support for students and medically vulnerable residents. • Potential for local revenue generation. • Prevention of hazardous practices like burning materials for light. Areas Affected: • K60A, K60B, K60C, Mountain View, Chris Hani, Sophiatown, New Hani Park	Areas Affected: K60A, K60B, K60C, Mountain View, Chris Hani, Sophiatown, New Hani Park	Human Settlements	All 5 Ward 80 Settlements cannot be electrified as they are classified as Category C, which requires total relocation. 1. K60A, K60B, K60C, Mountainview, New Hani Park, are located on Eskom Servitude and Road Reserve 2 Sophiatown located on Eskom Servitude and wet land. 3. Chris Hani is located on a road reserve and wet land.

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
111	Region A	Formalization of Informal Settlements of 14 informal settlements listed below : 1. Lindokuhle West 2. Lindokuhle South 3. 44 Stands 4. Kwa Rasta 5. Themba Khoza 6. LEA 7. LEB 8. LEC 9. LED 10. LBB 11. Elias Manamela View 12. Mthombeni View 13. Sontonga Extension 14. Park View	This priority was initially raised during the 2022/2023 financial year and reiterated in the 2024/2025 financial year. The community continues to emphasize the importance of formalizing all informal settlements within the ward, as not all were included in the previous financial years.	1. Lindokuhle West 2. Lindokuhle South 3. 44 Stands 4. Kwa Rasta 5. Themba Khoza 6. LEA 7. LEB 8. LEC 9. LED 10. LBB 11. Elias Manamela View 12. Mthombeni View 13. Sontonga Extension 14. Park View	Human Settlements	1. Lindokuhle West - subdivision is being undertaken by Sales & Transfer (Department of Human Settlements). Lindokuhle 44 stands & Kwa Rasta are a part of UISP Phase 2 through Housing Development Agency (HDA). Lindokuhle Extension Blocks A - D & Block BB, Elias Manamela View, Mthombeni View, Sontonga Extension & Park View are new informal settlements circa 2019 & not yet recognised through a formal council resolution therefore no budget is allocated for formalisation or any other forms of upgrades. They all have access to basic services. Themba Khoza is situated on private land & requests to the registered landowner for permission to build & occupy have been unfruitful. Lack of alternate land to relocate overflow, should permission to develop be granted, is also a major stumbling block.
133	Region A	Formalization of all informal settlements in the following informal settlements Joe Slovo, Teboho Marumo Park. Lusaka View, Steve Biko, John Dube, Mabena 1 & 2, Sisonke Baghdad, Goniwe, Mashwabana and Maputo	Formalisation of informal settlements include moving people to align the shacks properly to create spaces to make vehicles access, number allocation and electrification.	Joe Slovo, Teboho Marumo Park. Lusaka View, Steve Biko, John Dube, Mabena 1 & 2, Sisonke Baghdad, Goniwe, Mashwabana and Maputo	Human Settlements	1. Based on the listed settlements the following are council approved: Joe Slovo, Mabena 1 & 2, Sisonke Baghdad, Goniwe and Maputo. 2. While the following are not yet council approved: Teboho Marumo Park, Lusaka View, Steve Biko RS, John Dube RS and Mashwabana. 3. The Housing Development Agency is currently contracted by the City to carry out formalisation work in Goniwe and Maputo Informal Settlement. The two projects are on-

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						going. 4.The remaining council approved informal settlements are congested and require decanting before formalization process can be done: Mabena 1 & 2 (approximately 400 households to be decanted) Sisonke Bagdad (approximately 20 households to be decanted) Joe Slovo (approximately 60 households to be decanted) 5. There is currently no alternative land for decanting and mixed development projects in Greater Ivory Park for relocations.
78	Region A	Formalization of all Informal Settlements	The community of ward 78 is pleading with the City to formalise their informal settlement. They have identified few informal settlements which can be formalised as they already have some basic services such as Water and Electricity. It will be easier for the city to formalise these informal settlements. The identified Informal Settlements are as follows: 1. Mamtolo informal Settlement (already have water, electricity and sewer) 2. Posong Informal Settlement (have Water and Electricity) 3. Mafelandawonye 2, 4. Tokyo 2	The identified Informal Settlements are as follows: 1. Mamtolo informal Settlement (already have water, electricity and sewer) 2. Posong Informal Settlement (have Water and Electricity) 3. Mafelandawonye 2, 4. Tokyo 2	Human Settlements	1. Mamtolo is part of UISP and HDA has been appointed to work on the program. 2. Posong is ready for formalization. Re-alignment was done and it has been electrified, however it is not part of the business plan. 3. Mafelandawonye 2 is currently overcrowded with 761 households, and the property can only accommodate 210 households, there is no land currently available for relocating the excess number of households. 4.Tokyo 2 is on a sports field that belongs to sports and recreation, in which the department has renovation and upgrading plans for the sports field and therefore a full relocation is required.

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
94	Region A	Formal Relocation of Illegal Informal Settlement on Summit and Main Road, Kyalami:	The informal settlement at the intersection of Summit and Main Road requires formal relocation. The area is unsafe for residents and poses risks to public health, safety, and environmental management. Prioritising this relocation will ensure compliance with municipal regulations, improve living conditions, and reduce hazards for both residents and surrounding communities.	Summit and Main Road, Kyalami:	Human Settlements	Regular law enforcement takes place at Kyalami Corner informal settlement. We have requested assistance via the Ward Councillor in identifying potential alternate land to relocate the occupants, as the City of Joburg was ordered to relocate qualify occupants to TEA by no later than 28 February 2025. No TEA is currently available in Region A. The settlement is on two parcels of land of which one is privately owned and the other by Gauteng Province (Department of Public Transport)
95	Region A	Formalization of Reception area	Reception area needs to be formalized; some families must be moved to create spaces for road and for electrification and possible housing development. Human Settlement must ensure the vacated spaces are not occupied. 264 units in Riverside will be allocated to families from informal settlements. Cllr suggests that Human Settlement avoids using "popcorn method" when allocating housing. They must consider allocating block by block provided the people qualify	Ward 95	Human Settlements	1. Tanganani Mega City Project is in progress, currently finalising installation of bulk services and estimated to yield 5400 RDP units. Reception Area is the targeted informal settlement's pure purpose of de-density and upgrade 2. The 296 units in Riverside View have been completed and families from Diepsloot informal settlements including Peter Dube informal settlement have been catered in the 296. Peter Dube has been successfully re-aligned.
96	Region A	Informal Settlements Upgrading of Thabo Mbeki, Malatjie and Drummond informal settlements.	The residents are requesting electrification, and zoning of the informal settlements.		Human Settlements	1. The Region has requested the Devolution of Powers for Thabo Mbeki /Lion Mbeki informal settlement and is waiting for approval from Gauteng Province. Applications for electrification

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						has been submitted to Eskom and also awaiting approval . 2. Malatjie & Drummond informal settlement situated on private land which require the region to obtain consent from the property owner in order to proceed with application for electrification as per NERSA regulations.
69	Region B	Fencing off of Slovo Park		Slovopark; Westbury; Westdene and Coronationville.	Human Settlements	UPGRADING OF INFORMAL SETTLEMENTS - there is only one informal settlement in the ward, being Slovo Park (Coronation / Crosby). A sewer upgrade project has just been finalised whereby ablution facilities have been constructed for the community. The electrification project for this settlement has already started and is currently underway. MAINTENANCE OF COJ OWNED PROPERTIES The City owns two facilities for occupation by senior citizens in the ward. Plans for certain upgrades to these premises were completed during the 2024/25 financial year. Funding is waited for the implementation of these projects. Day to day emergency and crisis repairs are being addressed within budget constraints and restrictive procurement processes. IMPROVE ELECTRICITY SUPPLY - sufficient electricity supply exists for both the facilities for senior citizens, subject to the provision of adequate supply by City Power. ENSURE CONSISTENT AND

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						RELIABLE WATER SUPPLY - water supply to the two facilities is sufficient as long as full supply is provided by Joburg Water.
82	Region B	Upgrade of the municipally owned flat complexes, which currently house more than 1 000 families.	Upgrade of the municipally owned flat complexes, which currently house more than 1 000 families. These buildings have become unsafe and increasingly problematic due to ageing infrastructure and lack of major investment. Since no new housing is planned for these residents, it is essential that the City allocates capital funding to rehabilitate and modernise the existing stock. Upgrading these flats will protect families from potential hazards, improve living conditions, and ensure long-term sustainability of this critical housing resource.	City of JHB Ward 82	Human Settlements	UPGRADE OF HOSTELS - hostel upgrading does not form part of the maintenance plans for this ward as there are no hostels situated in Ward 82. UPGRADE OF ALL TYPES OF RENTAL STOCK - during the 2024/25 financial year, the HSD finalised detailed planning for upgrading of 10 (ten) facilities in the ward and is currently awaiting allocation of funding.
114	Region C	Electrification of Zandspruit Informal Settlement extension 83, 84 and 86.	This will decrease crime. End illegal connections of electricity. Formalise the area.		Human Settlements	Formalization is currently underway, which will also unlock the electrification program in the area.
128	Region C	Provision of affordable rental accommodation next to Tshepisong informal Settlement, Next to cheese factory open space.			Human Settlements	To be directed to JOSHCO
129	Region C	Land Proclamation for Doornkop	Doornkop residents request the City of Johannesburg's assistance in facilitating the formal proclamation of the area. Residents report that, according to Revenue and banking services, the area is not officially proclaimed, which affects service delivery and property recognition. Some stands are incorrectly zoned as business areas despite residential developments. This unresolved issue hinders investment opportunities, including potential developments such as malls.		Human Settlements	Process of devolution to be updated by Finance/Sales & Transfers
129	Region C	Formalisation of Informal Settlements in Block 2, Block 5, and Block 9. report that they do not receive basic services	Residents of Block 2, Block 5, and Block 9 report that they do not receive basic services such as water, sanitation, and electricity. They are requesting the City of Johannesburg to formalise, electrify, and properly zone these informal settlements to enable service delivery. Residents also emphasised that they do	Location: Block 2 – ERF 5863; Block 5 – ERF 2900, 2901, 2902; Block 9 – ERF 1304	Human Settlements	The region has submitted the request for consideration into the UISP business plan

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
		such as water, sanitation, and electricity. They are requesting the City of Johannesburg to formalise, electrify, and properly zone these informal settlements to enable service delivery. Residents also emphasised that they do not want illegal electricity connections in these areas. Location: Block 2 – ERF 5863; Block 5 – ERF 2900, 2901, 2902; Block 9 – ERF 1304	not want illegal electricity connections in these areas. Location: Block 2 – ERF 5863; Block 5 – ERF 2900, 2901, 2902; Block 9 – ERF 1304			
134	Region C	VIP Toilets in Kya Sands and Msawawa	To promote human dignity and safety by providing a safe, private, odour-free facility and a more manageable waste disposal system, as well as to improve public health by offering private sanitation, which lessens the transmission of illness.	In Kya Sands and Msawawa Informal Settlement	Human Settlements	The region has submitted the request for consideration into the UISP business plan.
134	Region C	Land Acquisition to support the upgrading of informal settlements (Kya Sands and Msawawa)			Human Settlements	The region has submitted the request for consideration into the UISP business plan.
50	Region C	Provision of a garden site that will assist them with the combating illegal dumping of rubble in the ward.	The community also believes that the garden site will generate some level of economic activity in the ward. The Garden site will be located at Kgame and Bophirima Street Dobsonville open space. another one will be at Jaxa Street Dobsonville.		Human Settlements	To be redirected to Parks & Social Development as Human Settlements does not provide gardens.
85	Region C	Formalization of Princess Informal Settlement and completion of Phase 2 Housing project.	The community expressed that they want RDP houses so that they can be accommodated in safe and protected environment away from harsh living conditions including weather conditions.	The community has proposed a piece of land situated at the corner of Leghorn and Albertina Sisulu for phase 2 of Human Settlement project.	Human Settlements	Formalisation is currently underway. Engagement with Province on construction of houses is also on-going.

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
16	Region D1	Merafe Hostel Redevelopment at Erven 1/2881 to 41/2881.	Redevelopment and refurbishment will focus on converting the hostel into family units, including upgrading the infrastructure and top structures.	Erven 1/2881 to 41/2881.	Human Settlements	Project still at planning phase.
20	Region D1	Installation of Storm water drainage and tarring of roads at RDP houses. Upgrading of Storm water drainage in Old Naledi. The RDP houses have Storm water drainage and no tarred roads. It floods and water goes into people's houses during rainy seasons.	Upgrading of Storm water drainage in Old Naledi. The RDP houses have Storm water drainage and no tarred roads. It floods and water goes into people's houses during rainy seasons.		Human Settlements	Engagement with the Provincial Department of Human Settlements as custodians is still underway. The township not yet approved due to issues relating to financial constraints. The SG recommended that designs be completed before approval.
12	Region D2	Refurbishment of Chiawelo flats including roofing and sewer pipes.	Reason is that they are dilapidated. Location Chiawelo	Location Chiawelo	Human Settlements	Engineers were brought in to quantify and define solutions. Unfortunately, the department has insufficient funding to carry out the work.
24	Region D2	The construction of RDP housing within the Elias Motsoaledi Informal Settlement commenced but remains incomplete.	A significant portion of the settlement has yet to be developed, leaving many residents without adequate housing. The community has expressed ongoing concern regarding the prolonged delays, as no visible progress has been made to date. According to the Department of Human Settlements, the 2024/2025 financial year will see the implementation of the Upgrade of Informal Settlements Programme (UISP), which aims to upgrade 45 informal settlements. However, it has not been confirmed whether the Elias Motsoaledi Informal Settlement is included among the targeted areas for this phase of implementation."	Elias Motsoaledi Informal Settlements	Human Settlements	The Department is actively pursuing measures to address these challenges and facilitate the continuation of development. Planned interventions include the completion of top structures (houses), normalization and upgrading of the electricity network, completion of road and stormwater infrastructure, and the upgrading of informal settlements. Concurrently, the Department is implementing programmes relating to the management of unlawful occupation and the regularisation of occupants where applicable. The Department is engaging with the Gauteng Province regarding subsidy opportunities.

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
37	Region D2	Full Re-Development / Upgrading of Nancefield Hostel into Family Units	consisting of the Madala and Difateng sections, is severely overcrowded and affected by the rapid growth of informal settlements. The Hostel has poor sanitation, inadequate maintenance, and unsafe living conditions. Difateng Hostel is situated on a floodplain adjacent to a wetland, which results in frequent flooding and renders parts of the land unsuitable for development. Overgrown trees and unmanaged vegetation create hiding spaces that contribute to increased crime. Since 2024, 47 residents displaced by flooding have been temporarily.	389/30 Moroka Nancefield Rd, Klipspruit Ext 2, Soweto. Nancefield Hostel	Human Settlements	The department aims to appoint professionals for the process of township establishment as the area of Lifateng and Nancefield is still on a farm portion.
43	Region D2	Construction of rental affordable housing at Zone 7, Meadowlands:	the demand for affordable rental housing in the area remains high. The proposed project involves the construction of JOSHCO flats to provide safe, formal, and affordable housing. This initiative will help reduce backyard dwelling, as many residents who are currently renting rooms or informal units can afford to pay rent for the JOSHCO flats. The development is needed to address overcrowding, improve living conditions, and ensure access to formal housing for residents who currently lack secure tenure and adequate services.	Open Space at the Corner of Umvemve and Indengezi Street, Zone 7, Meadowlands: The open space at the corner of Umvemve and Indengezi Street in Meadowlands Zone 7	Johannesburg Social Housing Company	JOSHCO issue
107	Region E	Upgrading/Redevelopment of Helen Joseph Hostel (Conversion to Family Units).		Helen Joseph Hostel	Human Settlements	Following hostel redevelopment overlay strategy, JW were in 2023 appointed to carry upgrades in water and sanitation (50% of progress). Extension 52 project is at planning stage led by appointed HDA and processes are ongoing. Extension 52 is meant to as overflow
115	Region E	Formalization of Kya Sands Informal Settlement			Human Settlements	Upgrading plan completed in 2020. Infrastructure services capacity constraints, particularly in electricity. Projected for bulk capacity funds for 26/27 FY, subject to approval, concurrently environment work. There is an invasion challenge

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
116	Region E	Refurbishment of old 'Bond Houses'	This has been a recurring priority since 2022/23. While some refurbishments were undertaken, progress was limited due to funding constraints and the aging condition of housing stock.		Human Settlements	Funding remains a challenge for the city, if budget can be afforded, the region would implement the roof project. The region has the list for roofing requests
116	Region E	Refurbishment of Toilets in the entire ward.	Many toilets in the area are damaged or non-functional. The target is the refurbishment of at least 600 toilets throughout the ward. This will significantly improve hygiene, dignity, and living conditions for residents, especially in high-density areas.		Human Settlements	Funding remains a challenge for the city in this financial year. Funding request made for the next 26/27 FY.
75	Region E	Rehabilitation of Kwa-Nobuhle and Madala Hostel in Alexandra			Human Settlements	The hostel is undergoing re-development by the Housing Development Agency, appointed by Gauteng Province. Planning stage of the project. Negotiations are underway on how to rope in the COJ, the landowner and administrator of the hostel.
75	Region E	Provision of Proper flushing on old bond houses and do away with bucket system toilets at Extension 31 Informal Settlement.			Human Settlements	The settlement is congested, and there is no space for a toilet to be constructed there. The de-congesting and re-blocking program depend on the availability of housing opportunities from TRAs under construction.
76	Region E	Construction of new toilets, convert old shower to toilet and upgrade sewerage pipes in the communal yard in the ward.			Human Settlements	The project was implemented in 2013/14 and 2018/19 financial years; a consultant did the planning. However, allocation of funds requests is made for 26/27 FY.
76	Region E	Repairing roofing of all bond houses and the flats in the ward.			Human Settlements	City does not have enough budget for roof maintenance over the years; however, allocation of funds request is made for 26/27 FY.
81	Region E	River Park Flats maintenance			Human Settlements	The area is one of the blocked projects the Housing Development Agency is appointed to unblock. COJ has a court order of 2016 prescribing that

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						evictions must be affected; legal opinion advised that COJ must apply for a variation order before implementing the 2016 court order. It has been invaded, and it's now characterised by informality.
124	Region F	Provision of low-cost housing, the area is in Ophirton	The community needs adequate housing/shelter with the growing population. it is important that housing is addressed		Human Settlements	The identified buildings are located within an industrial area where no existing residential development is currently in place. The buildings are classified as bad buildings and remain subject to investigation by the City of Johannesburg.
123	Region F	Provision of low-cost Housing in ward 123	Request the City to convert identified buildings into low-cost housing.	Identified Buildings for Conversion: • Quartz & Peterson Hillbrow (Vannin Court) • Leyds & Quartz Street, Hillbrow (Wellington) • Bok & Quartz Street (Eastgate Building) • Leyds Street (Glenwood)	Human Settlements	These buildings are currently identified as bad buildings and are awaiting investigation by the City of Johannesburg. Upon completion of the investigation, the matter will be referred to the relevant departments and entities for further assessment and possible intervention. Upon completion of the investigation, the matter will be referred to JOSHCO for assessment and possible repurposing of the buildings for housing purposes.
60	Region F	Provision of Low-cost housing in the Ward (Transnet Building in corner Devillier's between Hoek and Eloff Street.			Human Settlements	The matter has been referred to JOSHCO to assist with the availability of housing stock within Ward 60. Further engagement will be undertaken to determine suitable accommodation options and possible interventions for affected residents. In addition, the identified buildings remain under assessment pending further investigation by the

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						relevant City departments. The outcome of the investigation will guide whether the buildings may be repurposed, acquired, or considered for future Human Settlements programmes.
62	Region F	Provision of affordable housing in the Ward	The community Needs affordable housing and have identified two building the can be used. Sandy Spring and Sun Set place and both are on Van Der Merwe and Klein Streets.	The community has identified two building the can be used. Sandy Spring and Sun Set place and both are on Van Der Merwe and Klein Streets.	Johannesburg Social Housing Company / Human Settlements	The matter has been referred to Public Housing Programme Support (PHPS) for further investigation to determine whether the building can be acquired or repurposed for Human Settlements purposes.
63	Region F	Provision of affordable Housing in the Ward	Ward 63 is in direr need for affordable housing in Nedbank Plaza opposite Shoprite located in Pretoria and Twist Street		Human Settlements	The matter has been referred to Public Housing Programme Support (PHPS) for further investigation to determine whether the building can be acquired or repurposed for Human Settlements purposes.
64	Region F	Provision of affordable Housing in Berea	Community members request consideration for affordable housing in Berea, corner Olivia road and Lily Avenue, (St Jose Building), currently the area is Mnyamandawo, there are illegal people staying there and crime rate is very high, by building low cost houses it will eradicate illicit activities and the area will be safe for residents, all services are illegally connected and the city is not receiving any bills from the dwellers.	Berea, corner Olivia Road and Lily Avenue, (St Jose Building)	Human Settlements	The matter has been referred to Public Housing Project Support (PHPS) for further investigation to determine whether the building can be acquired or repurposed for Human Settlements purposes. In addition, engagements with relevant stakeholders will continue to assess suitable interventions and possible accommodation solutions for affected residents.
8	Region G	Completion of Incomplete housing project and addressing the issue of incorrect allocation of completed houses.	The project started in 2006, and it has since stopped. There is an existing Database of qualifying community members waiting for building of houses. Some of the houses have been incomplete since 2014- 2015	Ward 8	Human Settlements	

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
18	Region G	Provision of Social Housing of serviced stands for currently applied beneficiaries (Erf 4793 Mapel Aberg / Erf 9135		(Erf 4793 Mapel Aberg / Erf 9135	Human Settlements	Erf 4793 is a hospital site and 9135 is invaded - These properties have to be acquired first before they can be allocated.
7	Region G	Electrification of Meriting phase 1 and 2	There are several safety concerns in the area. Three people have already died this year due to illegal electricity connections. The high crime rate is exacerbated by the lack of streetlights, making it dark and allowing women to be raped and robbed daily. Additionally, electricity cables lying on the ground are posing a hazard, making it difficult for residents to enter their homes as the cables are blocking their gates.	in ward 7	Human Settlements	Meriting Phase 1 is currently under UISP Business Plan and is currently at phase 3 (Township Establishment Process). The area was electrified and provided with basic services (VIP toilets and individual standpipes). Meriting Phase 2 is a new informal settlement. It was established between 2016 and 2019. The settlement does not have an upgrading plan.
8	Region G	Formalisation of informal settlements: 1. Thembelihle . 2. Lawley Station. 3. Anglers 4. Narens Farm 5. Kokotela. 6.Hopefilde 7. Patsing . Provision of Temporary Communal Taps in the Informal settlements	The communities requested formalisation and stands to be properly pecked with permanent infrastructure (water and sanitation, Electricity, Gravel Roads upgrade). The existing temporary VIP toilets life span has lapsed, and there is poor maintenance of VIP toilets which possess a health hazard. Thembelihle, Lawley Station and Patsing have existing VISIP reports for their developments and communities request that progress be provided and way forward on the reports.	1. Thembelihle . 2. Lawley Station. 3. Anglers 4. Narens Farm 5. Kokotela. 6.Hopefilde 7. Patsing .	Human Settlements	Thembelihle and Lawley station are not developable where they are. They fall under category C in terms of the UISP Categories, which is relocation. We are currently busy with identification of suitable land for future developments of these settlements. Anglers is one of the new informal settlements that does not have an upgrading plan. Narens farm is on the UISP business plan from phase 1 to phase 3. Kokotela is a new informal settlement that does not have an upgrading plan. Hopefield: Is one of the settlements that was supposed to be relocated to Farm Roo-depoort. Patsing is currently under UISP Business plan, It was electrified and re-blocked in 2023/2024 financial year. Joburg Water was appointed

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						by Human Settlements to provide basic water and sanitation.
10	Region G	Upgrading of the informal settlement: Upgrading of informal settlement in Klipriviersoog-In Waterworks and Nana's farm:	To improve the living conditions and health, as the area is situated on a wetland. They need access to services like water and sanitation, and electricity. They need infrastructure development to improve roads, footpaths, and other community facilities. The area is small and needs ownership and occupancy rights to create more space for the residents. This will assist in terms of safety and security through formal housing, as they have even named the street Nyaup Street. Some residents occupied the area in the late 80s and have not upgraded, and no improvement in living conditions.	Klipriviersoog-In Waterworks and Nana's farm:	Human Settlements	Klipriviersoog informal settlement: Most land portions are privately owned. City cannot acquire these properties due to diplomatic issues. To identify alternative land for future development of Klipriviersoog. Nanas Farm is currently under UISP Business Plan for phase 1 to 3, Consultant appointed to conduct studies.
120	Region G	Formalisation of Hospital Hills and Phumlamqashi (Unaville) informal Settlements. Upgrading of sewer capacity in Hospital Hills. Tarring of Gravel roads in Hospital Hills and Phumlamqashi (Unaville).	Community indicated the need of proper basic needs infrastructure in terms of water and sanitation. There is a high need of proper allocation of stands and pegging properly, electrification and gravel roads upgrades		Human Settlements	Hospital Hills: Three properties were donated to the City for development however, there are some properties where we still have land unresolved issues with the owner. The settlement was prioritised for electrification; however, the project was put on hold due to unresolved land issues. Unaville/ Phumlamqashi: Human Settlements appointed Joburg water to provide basic services (water and sanitation): Joburg Water is currently busy with installation of 4000 VIP toilets.
121	Region G	Informal Settlement upgrading of Kokotela and Lakeview informal settlement	Both the informal settlements need formalisation and Infrastructure (Water and Sanitation, Electrification, Gravel Roads Upgrades)	Kokotela informal settlement is next to Lawley Ext 2 and Lakeview is next to Ennerdale and Lawley Ext 1.	Human Settlements	Kokotela and Lakeview is newly established informal settlements that does not have an upgrading plan. Joburg water provided chemical toilets and water tanks.

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
17	Region G	Provision of serviced stands Construction of new RDP Houses / informal settlement upgrading	The community of Ward 17 has requested that land be released to them to enable them to build their own housing. They have indicated that they would be satisfied if they are provided with land, water, and electricity to support their development efforts. The community has identified the following stands in Eldorado Park Extension 6, which is in the neighbouring ward (18) for potential utilization: Stand No. 6459 Stand No. 6450 Stand No. 6453 The community residing in Mandela Square informal settlement has expressed a strong need for the construction of formal housing to improve their living conditions and ensure access to essential basic services. Currently, residents are living in informal structures that lack adequate access to water, sanitation, and electricity, which poses significant health and safety risks. The development of formal housing in this area would: Provide safe, dignified, and sustainable shelter for the residents; Improve access to essential municipal services such as water, sanitation, and electricity; Enhance community stability and social cohesion; and Contribute to the City's efforts to eradicate informal settlements and promote equitable development. The community has demonstrated willingness to cooperate with the City in support of this initiative and is eager to see progress toward a more secure and formalized living environment.	Ward 17 Mandela Square informal settlement	Human Settlements	The settlement was electrified, provided with communal taps and chemical toilets, however the residents requested the improved services like individual standpipes, VIP or flush toilets.
6	Region G	Formalization of Informal Settlement. Upgrading of Road Infrastructure in Formalised Areas (Road development in existing formalised areas including: Kanana Park Extension 1,2,3,4 and 5 and Finetown).	The community of ward 6 said the area is dominated by informal settlements and for the past years they have been asking for formalisation of informal settlements. Over the years the services have not been receiving proper services as they are not registered. Areas that they want formalisation includes: Mountainview (Ennerdale South-Grasmere), Tjovitjo Phase 1 and 2, Mountain City, Mountain View Extension and Kanana Park Extension 6. With the formalisation it should include adequate water services (Communal Tap), VIP toilets and electricity as they are not happy with the Jojo Tank provided already (not enough and are not maintained). As well, proper road construction infrastructures.	Areas that they want formalisation includes: Mountainview (Ennerdale South-Grasmere), Tjovitjo Phase 1 and 2, Mountain City, Mountain View Extension and Kanana Park Extension 6.	Human Settlements	Kanana Park Ext 1: We have completed stormwater drainage system for phase 1 & 2. Kanana Park Ext 2: Stormwater drainage systems, retention pond/dam and internal roads completed. Kanana Park Ext3: Detailed designs for construction of internal roads and stormwater were completed. Kanana Park Ext 4 & 5 : Constructed a retention pond, approved detailed designs for construction of roads and stormwater. Due to budget

Ward	Region	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	DEPARTMENTAL RESPONSE
						constraints, the only items that were completed were feasibility reports. Finetown Phase 1: Contractor is currently on site busy with the construction of approximately 1km of internal tarred roads and stormwater. Kanana Park Ext 6 services were installed however; they are not connected due to sewer capacity issues. The township application was submitted to planning for approval. It was rejected because of the sewer capacity issue. Mountainview: HDA was appointed to formalize the area. Work is currently in progress. Tjovitjo Phase 1 & 2 is one of the newly established informal settlements in the region that do not have an upgrading plan. WE have appointed Joburg Water to provide basic services (Water tanks and Chemical Toilets) to 17 new informal settlements.

