

PORTFOLIO COMMITTEE PERFORMANCE REVIEWS: URBAN SETTLEMENTS DEVELOPMENT GRANT (USDG)

CITY OF JOHANNESBURG



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



OVERVIEW PAST PERFORMANCE

2019-2022 USDG Financial Performance
2019-2022 USDG Non-Financial Performance

2021/2022 ISUPG Financial Performance
2021/2022 ISUPG Non-Financial Performance

2019-2022 NON-FINANCIAL PERFORMANCE

6/12/2023

FIN YEAR	18/19 R'000	19/20 R'000	20/21 R'000	21/22 R'000
BUDGET	1 852 262	2 316 053	1 843 641	1 163 099
ACTUAL SPENT	1 845 934	1 840 488	1 777 376	1 163 099
% TOTAL SPENT	99,7%	79,5%	96,4%	100%

2019-2022 NON-FINANCIAL PERFORMANCE

6/12/2023

Key Indicators	Targets	Actual Output
Number of title deeds	10518	11109
Number of stands to be serviced	2657	150
Total Kilometers of Roads surfaced	56.5km	48.5km
Number of additional households provided with water connections	37349 meters installed	35987 meters installed
Number of additional households living in formal areas provided with electricity connections	2325	2000
Number of additional households provided with access to Free Basic Electricity	500	800
Number of additional street lights installed	1080	2243

ISUPG EXPENDITURE PER PERFORMANCE INDICATOR AS AT 30 JUNE 2022

Performance Indicator	Budget	Total Expenditure	% Spent
Social compacts or agreements concluded with communities	16 326 000	16 326 000	100%
Social compacts or agreements concluded with communities ito SDF & SPLUMA	21 691 000	21 691 000	100%
Approved upgrading plans implemented	315 441 000	346 888 816	110%
Households provided with secure tenure	2 500 000	523 183,89	20,93%
Households provided with individual municipal engineering services	250 000 000	243 946 000	98%
Hectares of land acquired for relocation of Category B2 and C settlements	23 417 000		
TOTAL	629 375 000	629 375 000	100%

Upgrading of infrastructure in the informal settlement to phase 2

Annual Target	Actual Achieved
13	6
Name of Settlement	No of Household
1.Rugby Club	858
2.Tshepisoong Phase 1&2	596
3.Meriting	498
4.Naledi/Tladi	200
5.Drieziek Ext 5	441
6.Mathollesville	

Zandspruit 84 (Phase 3 permanent engineering service)

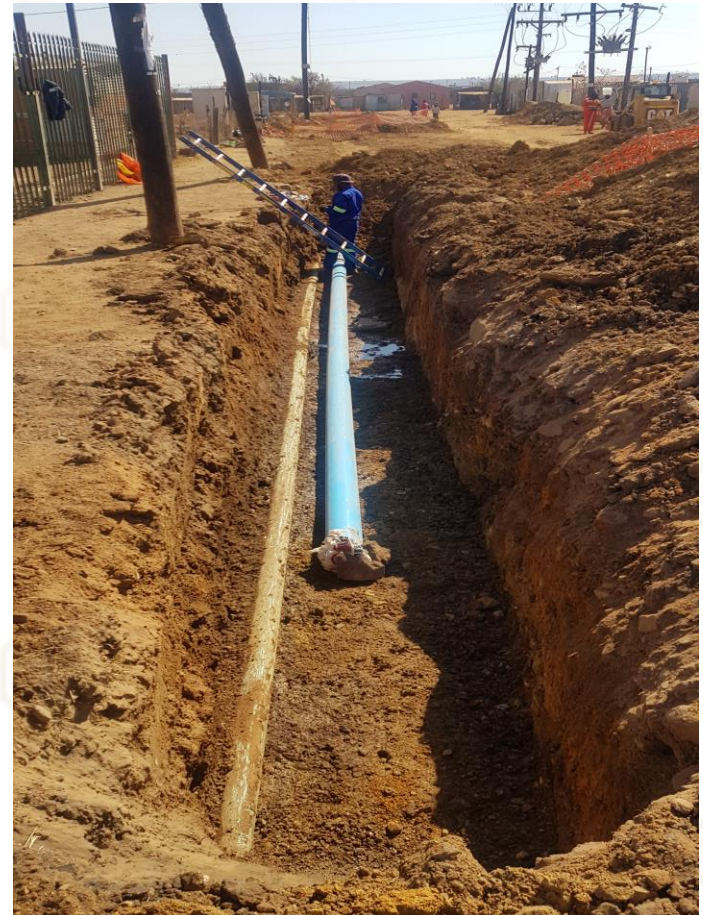
Description	PHASE 1	PHASE 2	PHASE 4
Physical Progress	Site Establishment 95% Clear and Grub 90% Water & Sewer 73% Roads & Stormwater 78,5% Overall Progress 75%	Site Establishment 95% Clear & Grub 100% Water & Sewer 87% Roads & Stormwater 76% Overall Progress 82%	Site Establishment 95% Clear & Grub 100% Water & Sewer 97,5% Roads & Stormwater 79,5% Overall Progress 89%



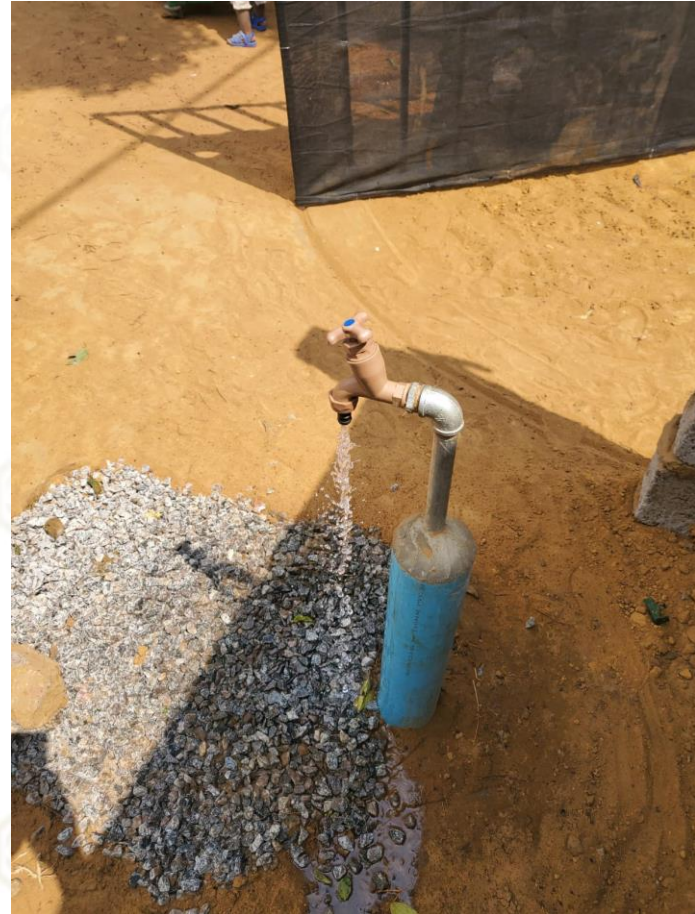
ISUPG Non-Financial Performance(Water) for 2021/22

Name of Settlement	Region	# HH Serviced	Type of Service
Rugby Club	C	985	Yard Standpipes
Tshepisong	C	768	Yard Standpipes
Drieziek Ext 5 taxi rank	G	491	Communal Standpipes
Meriteng	G	1314	Yard Standpipes
Matholesville	C	333	Yard Standpipes
Naledi/Tladi	D	234	Communal Standpipes
TOTAL		4125	

Drieziek



Rugby Club



ISUPG Non-Financial Performance(Electricity) for 2021/22



Total of 3561 electricity connections achieved by June 2022. Exceed our target of 2500

Hospital Hill informal settlement-	334 connections
Rugby Club Informal Settlement-	823 connections
Princess Plot Informal Settlement-	2354 connections
Electrification Infills-	50 connections

OVERVIEW

2022/2023 Capital Budget Breakdown

Financial Performance

USDG Expenditure per Directorate/ Department/ Service as at 31 March 2023

Projects Performance for each Directorate/ Department/ Service as at 31 March 2023

Challenges

Mitigation

Updated Expenditure per Directorate/ Department/ Service as at 30 April 2023

ADJUSTED 2022/23 CAPITAL BUDGET BREAKDOWN

Sources of Finance	Amount R'000	% of Capital budget
COJ Loans	1 830 000	27,83%
CRR/ Cash	1 791 032	27,24%
National Grants	315 006	4,79%
Provincial Grants	4 837	0,07%
USDG	1 404 509	21,36%
ISUPG	684 888	10,42%
Other	544 948	8,29%
TOTAL :	6 575 220	100%

ADJUSTED 2022/23 CAPITAL BUDGET BREAKDOWN

DESCRIPTION	AMOUNT
	R'000
Allocation	1 404 509
Funds Received	1 404 509
Expenditure	558 680
Unspent Funds (Against Funds Received)	845 829
% Spent	39,8%

USDG EXPENDITURE PER CITY'S DEPARTMENT/ ENTITY AS AT 31 MARCH 2023

City's Department / Entity	Original Approved USDG Budget	Adjusted Budget 2022/23	Total Expenditure	% Spent
Human Settlements Department	588 085	788 085	104 828	13%
City Power	100 000	100 000	70 316	70%
Joburg Water: Water	139 620	131 305	142 331	108%
Joburg Water: Sewer	153 587	161 902	145 047	90%
Johannesburg Development Agency	178 135	178 135	91 940	52%
Johannesburg Roads Agency	45 082	45 082	4 218	9%
TOTAL:	1 204 509	1 404 509	558 680	39,8%

HUMAN SETTLEMENTS

Project Name	Budget	Expenditure
	R'000	
Tshepisong Proper	15 000	–
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	7 000	–
Braamfischerville Ext 12&13: C Ward	10 000	–
Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	30 085	30 085
South Hills Housing Mixed Development	30 000	29 992
Fleurhof Mixed Development	40 000	1 942
Lakeside Ext 1, 3 & 5	15 000	–
Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	30 000	–
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	20 000	–
Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	10 000	–
Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	10 000	–
Goudrand Rental Development	30 000	2 817
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	10 000	–
Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	25 000	–
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	25 000	–
Lehae Ext 1	25 000	–
Kanana Park Ext 1	15 000	–
Vlakfontein Ext 3	10 000	–

HUMAN SETTLEMENTS

Project Name	Budget	Expenditure
	R'000	
CONTINUED.....		
Finetown Proper -Region G	8 000	–
Kanana Park Ext 3,4 & 5	15 000	–
Drieziek Ext.3	15 000	–
Drieziek Ext.5	15 000	–
Ennerdale South	15 000	–
COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	30 000	–
Riverside View ext. 28 (Diepsloot ext. 12)	30 000	–
Land Acquisition for Housing Developments City Wide	20 000	–
Bramfischerville Ext 7 & 8	15 000	5 466
Drieziek Ext.4	15 000	–
Kanana Park Ext 2	15 000	–
Madala Hostel Redevelopment	10 000	–
Stock, Flats and Old-Age Home Upgrading	13 000	–
Southern Farms Mega Mixed Development	15 000	–
TOTAL	588 085	70 302

ROADS AND STORMWATER

Project Name	Budget	Expenditure
	R'000	
23775_Tarring of gravel roads: wards 77, 133, 80	17 582	2 887
23775_Stormwater Conversion: wards 78, 79, 133	7 000	1 331
23775_Upgrade roads Klipfonteinview	10 500	–
23775_Khosa Street- - gravel roads and stormwater	10 000	–
23775_Dlamini Drive Complete Street Upgrade	7 000	6 939
23705_Orange Farm Urban Renewal Programme	171 135	85 001
TOTAL	223 217	96 158



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



WATER

Project Name	Budget	Expenditure
	R'000	
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	120 620	99 010
OV: Infrastructure Renewal Plan	9 000	1 335
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	10 000	-
TOTAL	100 000	100 344



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



SANITATION

Project Name	Budget	Expenditure
	R'000	
Olifantsvlei Works: Digester Heating and Mixing	5 000	84
Northern works: Unit 5 mod 2	45 587	35 326
Goudkoppies Works: Infrastructure Renewal Plan	8 000	2 614
Northern Works: Infrastructure renewal	28 000	23 020
Orange Farm/ Deep south: Planned Replacement Sewermains	26 000	63 222
Northern Works: Unit 4 liquor treatment	20 000	8 293
Bushkoppies Works: Upgrade main Blowers and Pipework	13 000	624
Ennerdale Works: Replace module mixers and motors	3 000	1 871
EN: Upgrading of Southern Treatment Capacity	5 000	619
TOTAL	153 587	135 672

ELECTRICITY AND ENERGY

Project Name	Budget	Expenditure
	R'000	
Electrification of Mega Projects	100 000	57 991
Total	100 000	57 991



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



INFORMAL SETTLEMENTS UPGRADING PROGRAMME



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



USDG ALLOCATIONS TOWARDS PRIORITY HUMAN SETTLEMENTS HOUSING DEVELOPMENT AREAS:

PHSHDA's Name as Gazetted	Project description as in USDG plan	Total Expenditure to Date for 2022/23	Planned Budget			Actual Expenditure			Variance (under achievement reflect a negative)	
			Sites	Other Targets	Budget	Sites	Other Targets	Expenditure	Sites	Other Targets
Johannesburg Urban Core	JEPPESTOWN		ERF 2866	City & Suburban ERVEN 918, 919, 930 and 931	7 m	ERF 2866		0	ERF 2866	City & Suburban ERVEN 918, 919, 930 and 931
Total										

PRIORITY HUMAN SETTLEMENTS HOUSING DEVELOPMENT AREAS IMPLEMENTATION PROGRAMMES

Name of PSHDA	Implementation Programme approved (Yes/No)	Status and Next Steps
Johannesburg Urban Core	Yes	Specialist Studies & development of SDP and Conceptual Design for 200–250-unit yield Town Planning and Building Plan applications approval

CHALLENGES & MITIGATIONS

CoJ Human Settlements Dept:

Project Name	Challenges	Mitigation
Tshepisoong Proper	Project is experiencing seven (7) months procurement delays by the implementing agent, Johannesburg Roads Agency (JRA)	The appointed consultant has concluded detailed design reviews, at present is finalizing the tender documentation for the appointment of a contractor.
Braamfischerville +A8:K27	Service level agreement between JDA and CoJ- Human Settlements has expired. Project under forensic investigation by GFIS.	JDA to forward forensic report to COJ Human Settlements in order to enable drafting of new SLA between the Department and JDA
Fleurhof Mixed Development	Project requires additional funding to finalize the scope in the current financial year.	Additional budget received.

CHALLENGES & MITIGATIONS

CoJ Human Settlements Dept:

Project Name	Challenges	Mitigation
Lakeside Ext 1, 3 & 5	Delays in construction are attributed by the appointment of the CLO, approval of the OHS, Submission of guarantees and site stoppage by local Plant Suppliers.	JDA has approved the claim for extension of time and the appointed contractor has submitted a recovery plan.
Lehae Ext 1	Project completion is delayed due to expired contract with implementing agent	City Power is currently finalizing project completion estimates in order to allow a SLA to be concluded with COJ Human Settlements.
Kanana Park Ext 1 Vlakfontein Ext 3 Bramfischerville Ext 7 & 8 Kanana Park Ext 2	Delay in procurement by Johannesburg Roads Agency (JRA) to appoint contractor	Procurement to appoint a contractor is underway, JRA has experienced delays of 4 months within their procurement process.

CHALLENGES & MITIGATIONS

CoJ Human Settlements Dept:

Project Name	Challenges	Mitigation
Drieziek Ext.3 Drieziek Ext.4	There was a delay in handing over the approved designs to the project engineers.	Approved designs were ultimately submitted to the current consultants for review.
Ennerdale South	Delays in finalizing the SLA..	The SLA is being finalized.
COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	Encroachment's of properties on road reserves .	Various interventions have been implemented including establishing a TRA where at least 95% of encroachments were relocated.
Riverside View ext. 28 (Diepsloot ext. 12)	Project completion delayed due to the appointment of implementing agent. (contract lapsed)	Comments on probity report are being prioritized in order to ensure that EAC report is submitted as soon as possible in order to safeguard the budget.

CHALLENGES & MITIGATIONS

Johannesburg Roads Agency:

Project Name	Challenges	Mitigation
23775_Tarring of gravel roads: wards 77, 133, 80	The tender was non-responsive and has been cancelled.	The process of appointing a contractor has been re-initiated.

UPDATED - USDG EXPENDITURE PER CITY'S DEPARTMENT/ ENTITY AS AT 30 APRIL 2023

Directorate/ Department / Service	Budget	Total Expenditure	% Spent
Human Settlements Department	788 085	172 848	22%
City Power	100 000	70 316	70%
Joburg Water: Water	131 305	131 305	100%
Joburg Water: Sewer	161 902	148 423	92%
Johannesburg Development Agency	178 135	111 064	62%
Johannesburg Roads Agency	45 082	4 325	10%
TOTAL:	1 404 509	638 281	45,4%

SERVICE DELIVERY OUTPUTS



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q3
Number of hectares of land procured and suitable for Greenfields development	4h	-
Number of informal settlements targeted for upgrading	10	-
Number of households living in informal settlements targeted for upgrading	21	-
Number of informal settlements targeted for upgrading with upgrading plans	118	-
Number of Title deeds transferred to eligible beneficiaries	3000	1210

SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
Number of informal settlements targeted for upgrading	Detailed land investigation, township establishment (township application), surveyor general plan, detailed engineering designs for the following informal settlements: <ul style="list-style-type: none"> - Farm Roodepoort - Drieziek Taxi Rank - Patsing/Veggiland (Phase 2) - Poortjie - Hospital Hill - Meriting - Eikenhof - Slovo Park Phase 2&3 - Protea South Phase 2&3 - Lakeview 	Farm Roodepoort: : -Drieziek Taxi Rank: -Patsing/Veggiland (Phase 2: -- Poortjie -Hospital Hill Meriting:

SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
Number of informal settlements targeted for upgrading	<ul style="list-style-type: none"> - Denver - George Goch - Jumpas 	<p>-Hospital Hill: - Meriting: - Eikenhof: -Slovo Park Phase 2&3: Protea South Phase 2&3: Lakeview Denver: George Goch:</p> <ol style="list-style-type: none"> 1.Layout plans endorsed by community, 2.Detailed engineering designs completed, 3.Rezoning, Subdivision and consolidation application motivation completed, 4.ROD received, 5.EIA exempted 6.Pegging of stands as per the approved draft layout plan by the community <p>-Re-blocking as per approved layout plan</p>

SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
Number of Title deeds transferred to eligible beneficiaries	Annual Target: 3000	1210
Zanspruit	4 hectares	0



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



ROADS AND STORMWATER

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q1
KMs of new paved roads to be built	15	-
KMs of roads resurfaced/rehabilitated/re sealed	122	29,34
KMs of storm water drainage installed in addition to current ones	2.7	-

Fleurhof Bulk Water: Excavation, bedding, pipelaying and completion of 700mm line



Fleurhof :Installation of MV cables at substation and Pre commissioning testing continues by Ugesi Relays



Installation of MV cable sleeves under substation road



Ugesi Relays continues to perform pre-commissioning testing

Fleurhof Bulk Link Electricity



Goudrand



- *Kerbing on Diamond Road, bus bay paving on Cemetery Road and culverts construction on the Southern side*



human settlements

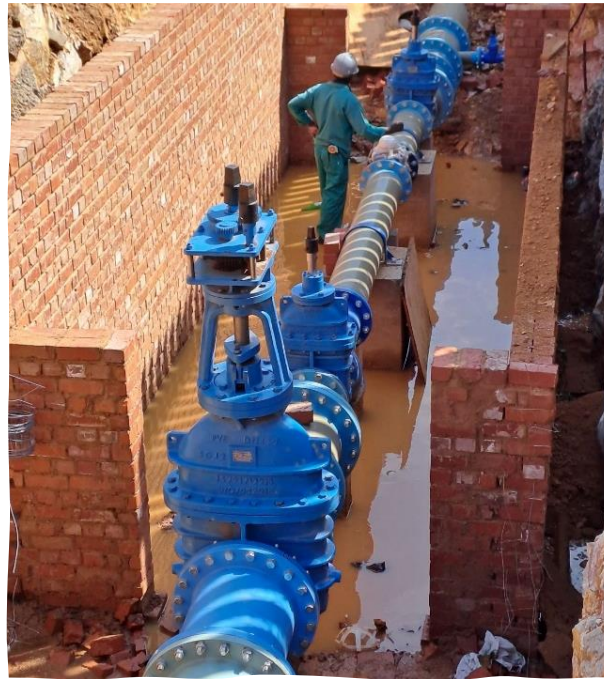
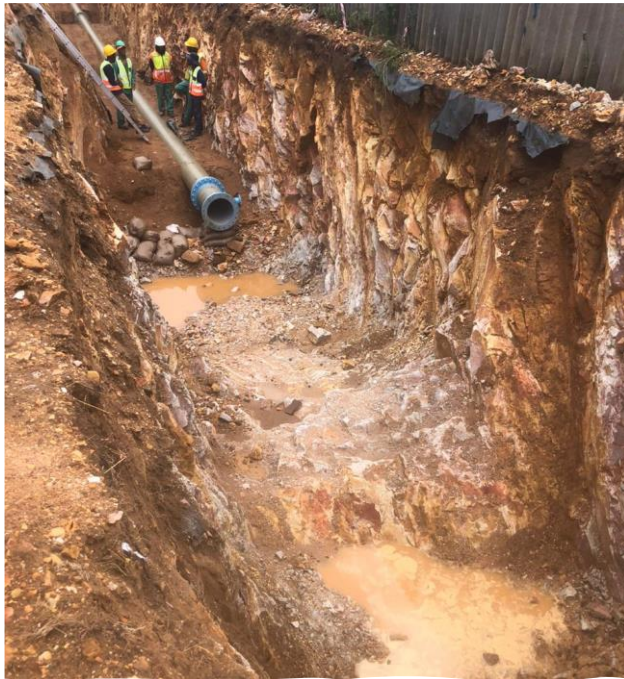
Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort

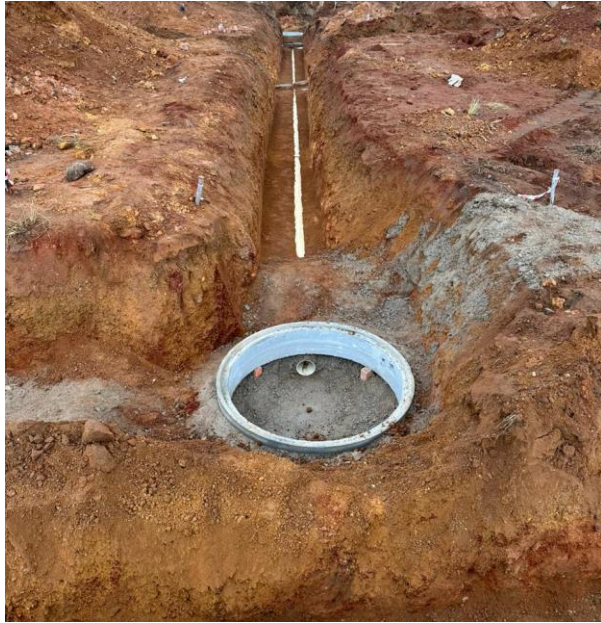


Goudrand



- *Construction of a valve chamber, installation of hydrant*

Goudrand



- *Installation of internal water and sewer reticulation for serviced sites.*

ROADS AND STORMWATER

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
23775_Tarring of gravel roads: wards 77, 133, 80	<p>Scope of Work:</p> <ul style="list-style-type: none"> -Upgrading of roads to asphalt surface roads -Installation of Stormwater Management System -Sidewalk Paving -Street names: <p>Mlilo Street (Google Name: Bhalatsi Street):550m Edlelweni Street(Google Name: Madau Street) Idube Street(Google Name:)</p> <p>Annual Target= 1km</p>	<p>The tender was non-responsive and has been cancelled. The new process for the appointment of the contractor will be initiated as planned.</p>
23775_Stormwater Conversion: wards 78, 79, 133	<p>Installation of pipes and culverts to replace open drains alongside of roads:</p> <p>MASAKHANE, 16 JUNE (1), MAKHADO 268,LORD KHANYILE (1) LORD KHANYILE (2), BOITEKONG 307, CHIEF BHAMBATHA 229 29 SEPTEMBER STR. 138, NDABEZITHA 144, 16 JUNE (2) 665</p> <p>Annual Target= 0.5km</p>	<p>The appointment of the contractor is in progress, the tender served at Bid Adjudication Committee during January 2023.</p>

Sidewalk and kerbing in Lakeside



ROADS AND STORMWATER

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
23775_Upgrade roads Klipfonteinview	<p>Construction of roads of 1595m inclusive of stormwater. Roads are listed a follow: Parrat Fish, Bat Fish, Rabbit Fish, Rope Fish, Reed Fish, Trout Fish, Bon Fish; Basslet, Lion Fish</p> <p>Annual Target- 595</p>	The site establishment is complete. The work is 7% complete with excavations and laying of stormwater pipes.
23775_Khosa Street- - gravel roads and stormwater	<p>-Upgrading of roads to asphalt surface roads -Installation of Stormwater Management System -Sidewalk Paving Street name:Khoza Street and Jambala Street.</p> <p>Annual Target= 0.5 km</p>	The appointment of the contractor is in progress, the tender is at technical evaluation stage
23775_Dlamini Drive Complete Street Upgrade	Public Environment Upgrade of the Dlamini Drive with associated SW, electrical works and street furniture.	Budget fully spent

TRANSPORT

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q2
KMs of new pedestrian walkways to be constructed	2	-

TRANSPORT

List of Projects:

roads rehabilitation; pedestrian walkways, bus/taxi ranks, etc.

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved
Project 1		
Project 2		
Project 3, etc.		

No Transport Projects Funded by USDG



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



WATER AND SANITATION

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q3
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1478	437
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2252	1056



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



WATER AND SANITATION

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	Replacement of approximately 10km of sewer pipes in Orange Farm Extension 01	Project is at Preliminary Design Stage.
Olifantsvlei Works: Digester Heating and Mixing	Appeal Arbitration Award. Daft Tender Document for advert on outstanding scope	The project has been terminated and is at litigation, The hearing for the appeal arbitration will be presented before three arbitrators in February 2023.
Northern works: Unit 5 mod 2	Earthworks; Concrete foundations for the PSTs, BNR, Clarifiers & Balancing Tank	The contractor has commenced with works in July 2022 and busy with earth works. The payment delays is an issue however the contractor has not yet enforced the relevant contract clauses (suspend the works and charge interest).

WATER AND SANITATION

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
Goudkoppies Works: Infrastructure Renewal Plan	Commissioning & Testing; Practical Completion	Project Delayed due 21 Day to power outage resulting in extension of time claim by Contractor. Commissioning of the Belt press has been delayed due to conveyor belt installation that is to be repaired by JW Operation. Contract is past the due completion date and is subject to Penalties. Contractor Requested Practical Completion Certificate on 5th September 2022. Employer agent issued a list of work to be completed to justify Practical Completion on 19 September 2022 in terms of GCC Clause 5.14.1. Completion Certificate was signed on 14 December 2022. Asset Capitalization, As-Built and close-out Report to be finalized 31 January 2023.
Northern Works: Infrastructure renewal	Site Establishment; Refurbishing of the Substation; Ordering & Delivery of Electrical equipment;	Site establishment completed. Contractor busy with existing services location and assessment of equipment's. Material procurement in progress.

WATER AND SANITATION

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q3
Northern Works: Unit 4 liquor treatment	Site Establishment; Earthworks; Casting of Foundations;	Commencement of Works was on 24 October 2022. Construction is in progress with site establishment completed and contractor busy with related earthworks
Bushkoppies Works: Upgrade main Blowers and Pipework	Tender and Documentation; Advert & Contract Award.	Consultant to take project into procurement
Ennerdale Works: Replace module mixers and motors	Site Establishment; Ordering & Delivery of Electro-mechanical equipment;	Site hand over meeting held on 23 September 2022. Site establishment complete and the contractor has completed the design of equipment and procuring of material is in progress for delivery in March 2023.
EN: Upgrading of Southern Treatment Capacity	Inception Report, Basis of Design Report, Preliminary Design Report	The project is Preliminary design stage.

WASTE MANAGEMENT

(refuse removal, solid waste, waste minimisation initiatives, etc.)

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q2
Number of additional households provided with access to weekly refuse removal	1 449 824	1 449 824
Number of waste minimisation projects initiated/ upgraded	3	1
Number of households living in informal areas with solid waste removal service	169 000	169 000

WASTE MANAGEMENT

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved 2022
Project 1		
Project 2		
Project 3 etc.		

**No Waste Man. Projects
Funded by USDG**

ENERGY AND ELECTRIFICATION

(new connections, informal areas, street lighting, etc.)

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q2
Number of additional households living in formal areas provided with electricity connections	3200	672
Number of additional households provided with access to Free Basic Electricity	84 994	104 838
Number of additional street lights installed	850	279

ENERGY AND ELECTRIFICATION

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q2
Electrification of Mega Projects	<ul style="list-style-type: none"> • Terminations, Joints and commissioning of Substation. • Bulk Link & Transfer of Load to newly build Fleurhof substation 	

SOCIAL AMENITIES

(parks, clinics, sport fields, cemeteries, etc.)

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved: Q2
Indicator 1		
Indicator 2		
Indicator 3, etc.		

No USDG budget allocated in this financial year



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



SOCIAL AMENITIES

List of Projects:

parks, clinics, sport fields, cemeteries, etc.

Name of Project	Annual Target 2022/23 (Scope of Work)	Outputs Achieved Q2
Project 1		
Project 2		
Project 3, etc.		

No USDG budget allocated in this financial year



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



MTSF TARGETS

(land acquisition, servicing of sites, title deeds, affordable housing, etc.)

MTSF Output Indicator	Annual Targets: 2022/23	Outputs Achieved: Q3
Number of informal settlements upgraded to phase 3	10	-
Number of in-situ serviced sites developed	1400	Zandspruit: The total number of stands pipes that were installed for phase 1,2 and 3 for the site and services connection is 322 with 302 sewage house connection. The work is at 95% awaiting final inspection by Joburg Water
Number of title deeds issued to beneficiaries	3000	1210
Number of mixed housing units constructed	2500	534 South Hills (288) Fleurhof: (220) Lufhereng: (26)



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



RISK MANAGEMENT

Risk Category: Financial/social/environmental	Risk Element	Source of Prevalence Community/organisation/project level, etc.	Projects Affected by risk element	Impact	Mitigation Measures Taken
Human Resource	Improper project management	Project level	Mega projects/mixed housing	Poor service delivery	-Acquisition and training of/on HSS (project management) -Engage with PMO in COO regarding project management dashboard
Financial	Non- procurement of projects	Organization	Serviced sites Mega projects/mixed housing	Non expenditure of budget, no procurement	-Establish functional Human Settlements Supply Chain function with dedicated panel of service providers within the Department
Human Resource/legal	Poor contract management	Project level	Mega projects/ mixed housing	Delays in project implementation and financial loss to the city	-Develop SOP for contract drafting, vetting and management
Financial	Insufficient Budget	Organization	Acquisition of land Mega projects	Delayed service delivery and cost escalation Follow City processes of requesting funding from the City and other spheres of government	-Project prioritisation with existing project by SMT. -Reprioritization of funds from slow moving projects to the fast-moving projects (budget reallocation and adjustment)

PORTFOLIO COMMITTEE PERFORMANCE REVIEWS - INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT (ISUPG)

CITY OF JOHANNESBURG



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



ISUPG EXPENDITURE PER DIRECTORATE/ DEPARTMENT/ SERVICE AS AT 31 MARCH 2023

Directorate/ Department / Service	Original Budget	Revised Budget	Total Expenditure	% Spent
Human Settlements Department	396 375	442 888	176 580	40%
City Power	200 000	200 000	92 490	46%
Joburg Water	88 513	42 000	0	0%
TOTAL:	684 888	684 888	269 070	39%



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



Financial Progress

MONTHLY CONDITIONAL GRANT PERFORMANCE :INFORMAL SETTLEMENTS UPGRADING PARTNESHIP GRANT

	Non-financial data				Financial data												
	Annual Targets	Annual - Actual Outputs	Variance	% Achieved	Annual Budget	July Expenditure	August Expenditure	September Expenditure	October Expenditure	November Expenditure	December Expenditure	January Expenditure	February Expenditure	March Expenditure	Total - Actual Expenditure	Variance Funds Allocated & Spent	% spent against Annual Budget
					R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
PHASE 1																	
• Number of pre-feasibility Studies	12		12	0%	25 416											25 416	0%
• Number of Social facilitation	53	41	12	77%	16 310		1 108	877	681	618					3 283	13 027	20%
• Survey and registration of household in the settlement	2		2	0%	426											426	0%
Sub-Total: PHASE 1	67	55	24	82%	42 152		1 108	877	681	618				3 283	38 869	8%	

Financial Progress

	Non-financial data				Financial data												
	Annual Targets	Annual - Actual Outputs	Variance	% Achieved	Annual Budget	July Expenditure	August Expenditure	September Expenditure	October Expenditure	November Expenditure	December Expenditure	January Expenditure	February Expenditure	March Expenditure	Total - Actual Expenditure	Variance Funds Allocated & Spent	% spent against Annual Budget
PHASE 2																	
• Feasibility studies:	127	20	107	16%	50 932		7 303	9 224	661	4 204					21 391	29 541	42%
* Number of environmental impact assessments undertaken	23	7	16	30%	4 630		836	523							1 359	3 271	29%
* Number of geotechnical studies conducted	23	16	7	70%	9 360		469	6 643	661						7 773	1 587	83%
* Traffic impact study conducted	15	4	11	27%	6 539		2 572			1 529					4 101	2 438	63%
*Land coping/surveying	15	2	13	13%	4 053		1 713			2 675					4 387	-334	108%
*Pegging and Approval of General Plan	40	1	39	3%	26 087		1 713	2 058							3 770	22 316	14%
*Infrastructure engineering services report	11		11	0%	263											263	0%
• Land acquisition	25		25	0%	105 933		441	475	5 840	1 855					8 610	97 323	8%
* Hectares of land acquired for in-situ upgrading																	
*Hectares of land acquired for relocation																	
* Hectares of land transferred and registered																	
* Hectares of land availed in terms of land availability/development agreement																	
*Land Assembly excluding Acquisition	21	4	17	19%	6 815				5 042						5 042	1 774	74%
*Land Acquisition	4		4	0%	91 655											91 655	0%
• Other: (site clearance)Township layout plan	16	2	14	13%	7 462		441	475	798	1 855					3 569		

Houses • Security • Comfort

Financial Progress

																		Variance Funds Allocated & Spent R'000	% spent against Annual Budget
	Annual Targets	Annual Actual Outputs	Variance	% Achieved	Annual Budget R'000	July Expenditure R'000	August Expenditure R'000	September Expenditure R'000	October Expenditure R'000	November Expenditure R'000	December Expenditure R'000	January Expenditure R'000	February Expenditure R'000	March Expenditure R'000	Total - Actual Expenditure R'000				
• Number of settlements supplied with bulk and connector infrastructure installation (water, sewer, storm water, electricity and roads, refuse removal)	1		1	0%	10 000												10 000	0%	
• Number of settlements benefitting from temporal and interim municipal engineering services and/or any other alternative engineering services	19		19	0%	45 143		2 691			3 279	6 186		846	7 098	20 099		25 044	45%	
* Water	5	1	4	20%	1 404	2 691									2 691		-1 287	192%	
* Sanitation	5	1	4	20%	1 404												1 404	0%	
* Roads and Stormwater	5		5	0%	1 404												1 404	0%	
* Electricity	4		4	0%	40 932					3 279	6 186		846	7 098	17 408		23 523	43%	

Financial Progress

	Annual Targets	Annual - Actual Outputs	Variance	% Achieved	Annual Budget	July Expenditure	August Expenditure	September Expenditure	October Expenditure	November Expenditure	December Expenditure	January Expenditure	February Expenditure	March Expenditure	Total - Actual Expenditure	Variance Funds Allocated & Spent	% spent against Annual Budget	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
• Number of settlements provided with rudimentary services																		
• Number of engineering designs: water, sewer, roads and storm, water drainage, Electricity concluded	98		98	0%	78 608		10 160		2 062	4 886					17 108	61 500	22%	
* Number of engineering designs: water concluded	25	1	24	4%	19 725		2 720			1 222					3 941	15 784	20%	
* Number of engineering designs: sewer concluded	25	1	24	4%	19 725		2 720			1 222					3 941	15 784	20%	
* Number of engineering designs: roads and storm concluded	25	1	24	4%	19 725		2 720		815	1 222					4 756	14 969	24%	
* Number of engineering designs: Electricity concluded	23		23	0%	19 432		2 000		1 248	1 222					4 469	14 962	23%	
• Number of layout plans (draft and approved)																		
• Other: (Please specify)																		
Sub-Total: PHASE 2	286	20	274	7%	290 616		20 594	9 698	8 562	14 224	6 186		846	7 098	67 209	223 407	23%	

Financials Progress



a world class African city

																	Total - Actual Expenditure R'000	Variance Funds Allocated & Spent R'000	% spent against Annual Budget
	Annual Targets	Annual - Actual Outputs	Variance	% Achieved	Annual Budget R'000	July Expenditure R'000	August Expenditure R'000	September Expenditure R'000	October Expenditure R'000	November Expenditure R'000	December Expenditure R'000	January Expenditure R'000	February Expenditure R'000	March Expenditure R'000					
PHASE 3																			
• Number of settlements provided with Permanent Municipal Engineering Services and/or any other alternative engineering services	48		48	0%	351 570	18 192	37 244	53 914	13 813	37 683		11 850	25 882	198 578	152 992	56%			
* Water Service	13				63 912	5 665		3 109	2 763	15 073		2 962	5 176	34 749	29 162	54%			
Sanitation solutions	13				96 222	6 782		3 273	2 763	13 189		5 925	5 176	37 108	59 114	39%			
* Roads and Stormwater	13				134 906	5 745		6 415	8 288	9 421		2 962	15 529	48 360	86 546	36%			
* Electricity	9				56 530		37 244	41 116						78 360	-21 830	139%			
• Number of serviced sites developed																			
• Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with municipality and the community																			
• Number of sites transferred to end users																			
• Number of households provided with secure tenure																			
• Project Enrolled with NHBC	1		1	0%	550										550	203%			
Sub-Total: PHASE 3	49		49		352 120	18 192	37 244	53 914	13 813	37 683		11 850	25 882	198 578	153 542	56%			
AGGREGATE TOTAL	402	75	327	19%	684 888	39 894	47 819	63 157	28 655	43 868		12 696	32 981	269 070	415 818	39%			

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Goniwe	Goniwe	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	Settlement already electrified by City prior to implementation of Phase 2	Not applicable	Not applicable	6156, 6157, 6158, 8712 Ivory Park Ext 9	Phase 2		
City of Johannesburg	Kwa-Rasta	Kwa-Rasta	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	Settlement already electrified by City prior to implementation of Phase 2	Not applicable	Not applicable	11085 Ivory Park Ext 10	Phase 2		

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Lindokuhle	Lindokuhle	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	Settlement already electrified by City prior to implementation of Phase 2	Not applicable	Not applicable	12966 / 12961 / 12965 Ivory Park Ext 10	Phase 2		
City of Johannesburg	Maputo	Maputo	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	0%	Not applicable	Not applicable	8503 Ivory Park Ext 8	Phase 2		

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Mikateka School Site	Mikateka School Site	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	0%	Settlement already electrified by City prior to implementation of Phase 2	Not applicable	Not applicable	10848 / 10846 Ivory Park Ext 9	Phase 2		
City of Johannesburg	Mopedi	Mopedi	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	Settlement already electrified by City prior to implementation of Phase 2	Not applicable	Not applicable	12945 Ivory Park Ext 10	Phase 2		
City of Johannesburg	Peter Dube	Peter Dube	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	Settlement already electrified by City prior to implementation of Phase 2	Not applicable	Not applicable	Erf 88 Diepsloot West Ext 2 Block P	Phase 2		
City of Johannesburg	Block M (OR Tambo)	Block M (OR Tambo)	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	Not applicable. Service already provided by City prior to implementation due to Phase 2	0%	Settlement already electrified by City prior to implementation of Phase 3	Not applicable	Not applicable	13961 Ivory Park Ext 12	Phase 2		

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Denver	Denver	OSR in progress 80% complete	OSR in progress 80% complete	OSR in progress 80% complete	OSR in progress 80% complete	City Power to provide electricity services once layout plans are received.	Social Survey 80% complete, report is being revised	Not Applicable	Part CoJ owned part privately held. Portion 312, portion 854 and the remainder of Portion 443 of Doornfontein 92 IR	Phase 2	Denver is densely occupied requiring additional land.	Need for additional land to be identified and procured for resettlement
City of Johannesburg	George Goch	George Goch	OSR in progress 90% complete	90%	OSR in progress 90% complete	OSR in progress 90% complete	City Power to provide electricity services once layout plans are received.	Social Survey 100% complete, report is being revised	Not Applicable	Portion 295 of Doornfontein 92 IR, Portion of ERF 1, 2, 16, 17, 18 & 20 of George Goch Township	George Goch on phase 2. Geotech is done. Draft layout approved. Bar submitted	Alternative land is needed to accommodate the yield.	For the client to provide alternative land.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Alex 107	Alex 107	OSR, Demand Calcs, PED 100%	0%	OSR, Demand Calcs, PED 100%	TIA's, PED 100%, submitted to JRA	Demand calcs, PED 100%	0%	0%	Erf 824-832 Alex Ext. 70; RE387/	Electrical and Power bulk supply. JW and City power don't have adequate bulk supply to accommodate UISP	The Professional Team reports on these issues weekly on various project platforms	Feedback, action, intervention from client
City of Johannesburg	Amarasta	Amarasta	Dev Report, no progress. 0%	0%	OSR, Demand Calcs, PED 100%	Dev Report, no progress	Dev Report, no progress	0%	0%	ERF 4557, 4556, 4554, 4553 Far East Bank Ext 8		The Professional Team reports on these issues weekly on various project platforms	Feedback, action, intervention from client.

Non-Financial Progress

Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Iphutheng school	Iphutheng school	OSR, Demand Calcs, PED 100%	0%	OSR, Demand Calcs, PED 100%	TIA's, PED 100%, submitted to JRA	Demand calcs, PED 100%	0%	0%	ERF 2484 Alexandra Ext 36, Alexandra Ext 12	Electrical and Power bulk supply. JW and CP don't have adequate bulk supply to accommodate UISP	The Professional Team reports on these issues weekly on various project platforms.	Feedback, action, intervention from client.
City of Johannesburg	Triangle	Triangle	OSR, Demand Calcs, PED 100%	0%	OSR, Demand Calcs, PED 100%	TIA's, PED 100%, cannot submit to JRA because no township layout submitted due to SPOA	Demand calcs, PED 100%	0%	0%	Erf 183-184 Wnyberg	Electrical and Power bulk supply. JW and CP don't have adequate bulk supply to accommodate UISP	The Professional Team reports on these issues weekly on various project platforms.	Feedback, action, intervention from client.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Kya Sands	Kya Sands	OSR, Demand Calcs, PED 100%	0%	OSR, Demand Calcs, PED 100%	TIA's, PED 100%, cannot submit to JRA because no township layout submitted due to SPOA	Demand calcs, PED 100%	0%	0%	Portion 46 of the farm houtkoppes no.193 IQ and portion 51 of the farm houtkoppes no.193 IQ	Electrical and Power bulk supply. JW and CP don't have adequate nulk supply to accommodate the UISP.	The Professional Team reports on these issues weekly on various project platforms.	Feedback, action, intervention from client.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Organic Market	Organic Market	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments. (40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments. (40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments. (40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. The TIA report was also submitted to JRA for review. Still awaiting comments. (40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments. (40% overall project progress)	No Feasibility Report received yet, 0%	Conveyancer certificates have been completed. (40% overall project progress)	Erven 5153 and 5154, and Remainder of Portion 387 of the farm Syferfontein 51-IR.	The preliminary designs, TIA and outline scheme reports can only be reviewed by the Municipality once the council resolution letter has been provided by the client.	The preliminary designs, TIA and outline scheme reports can only be reviewed by the Municipality once the council resolution letter has been provided	The client is to provide the council resolution letter to enable the review and approval of the preliminary designs, TIA and Outline scheme reports.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Setjwetla	Setjwetla	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments.(40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments.(40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments.(40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. The TIA report was also submitted to JRA for review. Still awaiting comments. (40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments. (40% overall project progress)	No Feasibility Report received yet, 0%	Conveyancer certificates have been completed. (40% overall project progress)	Erven 232, 233 and 310, erven 233 and 310, and Portion 17 and a portion of the Remainder of Portion 35 of the farm Lombardy 36-IR	The preliminary designs, TIA and outline scheme reports can only be reviewed by the Municipality once the council resolution letter has been provided by the client.	The preliminary designs, TIA and outline scheme reports can only be reviewed by the Municipality once the council resolution letter has been provided	The client is to provide the council resolution letter to enable the review and approval of the preliminary designs, TIA and Outline scheme reports.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Vukani	Vukani	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments.(40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments.(40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments.(40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. The TIA report was also submitted to JRA for review. Still awaiting comments. (40% overall project progress)	PED and OSR have been submitted to the City of Johannesburg Municipality for review. Still awaiting comments. (40% overall project progress)	No Feasibility Report received yet, 0%	Conveyancer certificates have been completed. (40% overall project progress)	Erven 5153 and 5154, and Remainder of Portion 387 of the farm Syferfontein 51-IR.	The preliminary designs, TIA and outline scheme reports can only be reviewed by the Municipality once the council resolution letter has been provided by the client.	The preliminary designs, TIA and outline scheme reports can only be reviewed by the Municipality once the council resolution letter has been provided	The client is to provide the council resolution letter to enable the review and approval of the preliminary designs, TIA and Outline scheme reports.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Mathollesville School site	Mathollesville School site	PED:100% complete: Submitted to JW for approval	0% financial expenditure of services designs,26% overall project progress.	PED:100% complete: Submitted to JW for approval	PED:100% complete: Submitted to JRA for approval	PED not required Site Electrified. City Power is responsible. Bulk capacity available.	No accommodation for amenities due to land availability	0%	730 Mathollesville Ext. 2	Township application requires council resolution; Site affected by radon gas		VO for radon study must be approved, VO for alternative land must approved
City of Johannesburg	Princess	Princess	Bulk Services Report complete (Civils). Reports lodged @ Joburg Water. Preliminary Design starts October 22. Overall Progress 5%	Expenditure % Claim 0%	Part of Civils Services report and progress	TIA Report complete. Reports lodged @ JRA. Preliminary Design starts October 22. Overall Progress 6%	Detail Design completed. Internal reticulation completed.	Consolidation of princess program on going. Social and Economic Amenities Reports in progress. Overall Progress 2%	Conveyancing certificates complete. Title deeds not lodged at Deeds Office. Overall Progress 0%	Grobler Park Ext. 22. Westgate Park Ext. 10. Westgate Park Ext. 11	EIA and remaining 4 sites to be lodged	Authorization form signature for GDART application. SPOA reference to 3 March 2011 Maycom resolution memo. VO approval for princess programme.	Constant engagement with Joshco and region C



human settlements

Department: Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Rugby Club	Rugby Club	PED:100% complete: Approved by JW	0% financial expenditure of services designs, 26% overall project progress	PED:100% complete: Approved by JW	PED:100% complete: Submitted to JRA for approval	PED not required, Site Electrified. City Power responsible. Bulk capacity available	0%	0%	Rand Leases Ext. 5	Township application requires council resolution		Signature of council resolution

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Tshepisoeng	Tshepisoeng	Services scheme report and preliminary design done for 5207 units	R3 698 872,33 (claimed for all engineering services' Preliminary	Services scheme report and preliminary design done for 5207 units	Services scheme report and preliminary design done for 5207 units	Services • Security • Comfort	Amenities exist around the area	Not yet commenced	24,26,71,72,73,74,75,76,77,78,79,80,81,82,83,84,85,86,87,88,89,90,91,92,93,94,95,96,97,98,99,100	Township establishment application was submitted in May 2022	- Project requires more land parcels. - JRA indicated that the width of the road reserve must meet their minimum JRA standards	- Housing should acquire more land parcels for the project. - JRA should be requested to relax the road reserve width requirements since Tshepisoeng is a brownfield project. - JRA should comment on the revised drawings because the township names were allocated to Tshepisoeng Precincts



human settlements

Department: Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023



24,26,71,72,73,74,75,76,77,78,79,80,81,82,83,84,85,86,87,88,89,90,91,92,93,94,95,96,97,98,99,100

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Zandspruit 83&85	Zandspruit	Preliminary Design: 10% not submitted to JW for approval.	30% OSR, Demand Calcs, Prelim designs	Preliminary Design: 20% not submitted to JW for approval.	Preliminary Design: 20% not submitted to JRA for approval.	PED report Ext 83, 85 and portion 121 - all 100% sites are within Eskom supply area	0%	0%	Ex 83 and 85 and portion 121 including 93 and 103.		Land for relocation purpose is insufficient	Feedback, action, intervention from JOSHCO.
City of Johannesburg	Zandspruit 84	Zandspruit	Implementation on the five(5) phases is at average of 77,6%.	Implementation on the five(5) phases is at average of 77,6%.	Sewer is implementation for the five(5) phases is at an average of 79%.	Roads& Stormwater implementation for the five(5) phases is at an average of 83%	Electricity - Designs submitted at ESKOM for review	Not applicable	Not applicable	Ext. 84 - total of 701 Res 1And 4 Res 3 sites	All five phases are under construction phases is at an average of 79%.	Encorachment - brick structures & shacks in the way for services, affecting 2out of the 3 contractors	Relocation plan to be finalized after PSC consulted and relocations to commence in the month of may 2023

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Bottom Compound	Bottom Compound	PED:100% complete: Approved by JW	0% financial expenditure of services designs, 29% overall project progress	PED:100% complete: Approved by JW	PED:100% complete: Submitted to JRA for approval	PED not required, Site is not Electrified. Eskom is responsible.	0%	0%	Erven 1229 & 1251 Slovoville Ext. 1	Township application requires council resolution; Site affected by shallow mining activity; Site has Heritage structures requiring demolition.	Township application requires council resolution; Site affected by shallow mining activity; Site has Heritage structures requiring demolition.	Must acquire permission from heritage council for demolition, Erf 1229 is affected by restrictive establishment condition
City of Johannesburg	Heavenly Valley	Heavenly Valley	PED:100% complete: Submitted to JW for approval	0% financial expenditure of services designs, 20% overall project progress	PED:100% complete: Submitted to JW for approval	PED:100% complete: Submitted to JRA for approval	PED not required, Site Electrified. City Power responsible. Bulk capacity available	0%	0%	Erf 1673 Klipspruit West Ext 1 Portion 113 of Farm Klipriviersoog 299 IQ	Township application requires council resolution	Township application requires council resolution	Signature of council resolution

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Lilly's Bioskop	Lilly's Bioskop	PED:100% complete: Submitted to JW for approval	0% financial expenditure of services designs, 26% overall project progress	PED:100% complete: Submitted to JW for approval	PED:100% complete: Submitted to JRA for approval	PED not required, Site is not Electrified. Eskom is responsible.	0%	0%	23351,23352,23361,23367 Meadowlands	Township application requires council resolution; Site has Heritage structures requiring demolition.	Township application requires council resolution; Site has Heritage structures requiring demolition.	Must acquire permission from heritage council for demolition
City of Johannesburg	Mofolo North	Mofolo North	PED:100% complete: Submitted to JW for approval	0% financial expenditure of services designs, 23% overall project progress	PED:100% complete: Submitted to JW for approval	PED:100% complete: Submitted to JRA for approval	PED not required, Site is not Electrified. Eskom is responsible.	0%	0%	387 IQ SOWETO	Township application requires council resolution	Township application requires council resolution	Signature of council resolution

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Naledi 1	Naledi 1	PED:100% complete: Submitted to JW for approval	0% financial expenditure of services designs, 25% overall project progress	PED:100% complete: Submitted to JW for approval	PED:100% complete: Submitted to JRA for approval	PED not required, Site is Electrified. Eskom responsible.	0%	0%	387 IQ SOWETO	Township application requires council resolution	Township application requires council resolution	Signature of council resolution
City of Johannesburg	Drieziek Ext 5 taxi rank	Drieziek Ext 5 taxi rank	PED:100% complete: Submitted to JW for approval	0% financial expenditure of services designs, 30% overall project progress	PED:100% complete: Submitted to JW for approval	PED:100% complete: Submitted to JRA for approval	PED not required, Site is Electrified. Eskom is responsible. Bulk capacity available	0%	0%	8661 & 9488 Drieziek Ext 5 Remainder of Portion 1 of Farm Wildebeesfontein 536 IQ	Township application requires council resolution	Township application requires council resolution	Signature of council resolution
City of Johannesburg	Eikenhoff	Rietvlei 101 for portion 19	PED: 0% complete: Not Submitted to JW for approval	0% financial expenditure of services designs, 12% overall project progress	PED: 0% complete: Not Submitted to JW for approval	PED: 0% complete: Not Submitted to JRA for approval	PED not required, Site is Electrified. Eskom is responsible.	0%	0%	Portions 20, 24, 60, 81, 88, 89, 92, 93, 94, 95 & 99 of the Farm Eikenhoff No. 323 IQ	Site is dolomatic, alternative land parcels not viable for development	Site is dolomatic, alternative land parcels not viable for development	Suitable alternative land is required.

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Finetown north	Finetown north	PED: 0% complete: Not Submitted to JW for approval	0% financial expenditure of services designs, 32% overall project progress	PED: 0% complete: Not Submitted to JW for approval	PED: 0% complete: Not Submitted to JRA for approval	PED not required, Site is Electrified. Eskom is responsible. Bulk capacity available	0%	0%	Remainder of Portion 5 Farm 312 IQ, Erf 499 Ennerdale, Erven 397, 398, 399, 400, 401, 402, 403, 404, 405, 467 and 468 Mid-Ennerdale, Erf187 Finetown, Erf192 Finetown	No phase 2 studies conducted	No phase 2 studies conducted	Field workers appointed for enumeration
City of Johannesburg	Hopefield	Farm Roodeport	PED: 0% complete: Not Submitted to JW for approval	0%	PED: 0% complete: Not Submitted to JW for approval	PED: 0% complete: Not Submitted to JRA for approval	PED not required, Site is not Electrified. City power is responsible. Bulk capacity not available.	0%	0%	Farm port: Goedehoo 308: 162/308-IQ	Site is not developable due to environmental constraints	Site is not developable due to environmental constraints	Beneficiaries to be accommodated in slovo lenz

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Hospital Hills	Hospital Hills	Project closed - COJ was not successful in land transfer from private owner, reallocation must take place to a new land parcel still to be identified										
City of Johannesburg	Kapok	Farm Roodepoort	Project closed - EIA challenges due to floodline, Informal settlement to be reallocated to Farm Roodepoort which is currently being cleared , EIA completed, Water and sanitation services on 80%, electrification will commence in the 2nd week of October 2022										
City of Johannesburg	Lawley Station	Lawley Station	Project closed - There multiple private land ownership, COJ was not successful in land transfer from private owners, reallocation must take place to a new land parcel still to be identified										
City of Johannesburg	Mazibuko Park	Farm Roodepoort	Project closed - EIA challenges due to floodline, Informal settlement to be reallocated to Farm Roodepoort which is currently being cleared , EIA completed, Water and sanitation services on 80%, electrification will commence in the 2nd week of October 2022										
City of Johannesburg	Meriteng	Farm Roodepoort	OSR in progress 80% complete	OSR in progress 80% complete	OSR in progress 80% complete	OSR in progress 80% complete	Settlement already electrified by City prior to implementation of Phase 2	Social Survey 100% complete	0%	RE/ Roodepoort 3041Q		Concerns with oasis on some parts of the area, that the water table could be close to natural ground.	Specialist study to be undertaken

Non-Financial Progress



Municipality	Informal Settlement Name	Project Name	Progress to date on Water Services (include % on progress)	Progress to date on Water (include % on progress) Expenditure	Progress to date on Sanitation solutions (include % on progress)	Progress to date on Roads and storm water (include % on progress)	Progress to date on Electricity (include % on progress)	Progress to date on Social and Economic Amenities (include % on progress)	Progress to date on Conveyancing (Issuing of Title Deeds) (include % on progress)	Actual Sites	Comments	Challenges	Remedial Action
City of Johannesburg	Protea South	Farm Roodepoort	Project closed - EIA challenges due to floodline, Informal settlement to be reallocated to Farm Roodepoort which is currently being cleared , EIA completed, Water and sanitation services on 80%, electrification will commence in the 2nd week of October 2022										
City of Johannesburg	Slovo lenz	Slovo lenz	PED: 0% complete: Not Submitted to JW for approval	29%	PED: 0% complete: Not Submitted to JW for approval	PED: 0% complete: Not Submitted to JRA for approval	PED not required, Site is Electrified.City power is responsible. Bulk capacity available	0%	0%	Portions 31, 33, 35, 74, 85, 86 of Farm 302 IQ Roodepoort	Site is dolomatic	Site is dolomatic	VO for dolomite study
City of Johannesburg	Volta 17/Precast	Farm Roodepoort	Project closed - EIA challenges due to floodline, Informal settlement to be reallocated to Farm Roodepoort which is currently being cleared , EIA completed, Water and sanitation services on 80%, electrification will commence in the 2nd week of October 2022										
City of Johannesburg Metro	Patsing/Veggieland/Naana's Farm	Patsing/Veggieland/Naana's Farm	OSRs for Water and Sanitation submitted to JW	Design of interim LOS2 is at 70% of completion.	Design of interim LOS2 is at 70% of completion.	N/A	Contractor Procured by City Power. Site Handover and site establishment is due.	Social Survey 100% complete	Occupation Permits to be issued to household after resettled.	All land portion owned by CoJ : Remainder of Prt 129, Prt 46, 47, 48, 180 and 181 of the Farm Reitfontein 301 IQ	Phase 2	Reblocking & Resettlement is in progress. Land disputes is hampering progress. Illegal wall erected & long trenches dug	City's Dept of Housing & Legal have to meet with land claimants & resolve.



Houses • Security • Comfort



ISUPG EXPENDITURE PER DIRECTORATE/ DEPARTMENT/ SERVICE AS AT 31 MAY 2023

Directorate/ Department / Service	Original Budget	Revised Budget	Total Expenditure	Available Budget	% Spent
Human Settlements Department	396 375	442 888	201 086	241 802	45%
City Power	200 000	200 000	123 456	76 544	62%
Joburg Water	88 513	42 000	25 400	16 600	60%
TOTAL:	684 888	684 888	349 942	334 946	51%

Dark city Water installation



Kliptown water installation



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



Electrification Farm Roodepoort



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



Road Marking and Paving-Zandspruit 84



Water installation Zandspruit 84



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



Stormwater ,Water and Sewer, in Zandspruit 84



TITLE DEEDS



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort





human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



PROCLAIMED TOWNSHIP

TOWNSHIPS PROCLAIMED	Stands Not Registered	Total Number of Stands	Transfer to Date	Balance
ALEXANDRA 11	12	13		13
ALEXANDRA 14	80	80	6	74
ALEXANDRA 19	63	65		65
ALEXANDRA 20	82	84		84
ALEXANDRA 22	130	149		149
ALEXANDRA 24	60	61		61
ALEXANDRA 27	53	56		56
ALEXANDRA 33	69	69	17	52
ALEXANDRA 34	113	114		114
ALEXANDRA 35	133	134		134
ALEXANDRA 37	24	24	2	22
ALEXANDRA 38	41	42		42
ALEXANDRA 39	106	106	9	97
ALEXANDRA 41	117	117	12	105
ALEXANDRA 48	5	5		5
ALEXANDRA 55	71	71	8	63
ALEXANDRA 70	3	3		3
FAR EAST BANK EXT.7	232	1 431		1 431
FAR EAST BANK EXT.9	1 357	1 358		1 358
MATHOLESVILLE EXT.2	102	103		103
ZANDSPRUIT EXT 4	815	832		832

PROCLAIMED TOWNSHIP Cont.....

BRAM FISCHERVILL EXT 8	2 022	9	2 031		2 031
LUFHERENG	1 039		1 039	1 039	-
LUFHERENG EXT.1	1 415	1	1 416	1 397	19
LUFHERENG EXT.5	953		953	167	786
BERTRAMS		111	111	-	111
BEZUIDENHOUT VALLEY		6	6	-	6
BITCON VILLA		12	12	12	-
BRAMFISCHERVILLE EXT.13	1 729		1 729		1 729
BRAMFISCHERVILLE EXT.7	2 483		2 483		2 483
BRAMFISHERVILLE EXT.12	2 310		2 310		2 310
CLAREMONT		271	271	259	12
COMMERCIA EXT.34		20	20	20	-
CORONATIONVILLE		501	501	494	7
DAVIDSONVILLE		180	180	171	9
DE WET COURT		8	8	8	-
DIEPSLOOT		291	291	-	291
DIEPSLOOT WES		1 128	1 128	1 119	9
DIEPSLOOT WES EXT.5	752				
DOORNKOP EXT 2		1 044	1 044	1 024	20
DOORNKOP EXT 3		1 282	1 282	1 253	29

PROCLAIMED TOWNSHIP Cont....

98

DRIEZIEK EXT.1	1 562		1 562		1 562
DRIEZIEK EXT.2	284		284		284
DRIEZIEK EXT.3		2 989	2 989	2 444	545
DRIEZIEK EXT.5		1 540	1 540	905	635
Drieziek Proper	275		275	-	275
ELDORADO PARK (DELFT SCHEME)		288	288	285	3
ELDORADO PARK (INFILL SCHEME)		262	262	249	13
ELDORADO PARK EXT.10		100	100	95	5
Eldorado Park Ext.10		506	506	-	506
ELDORADO PARK EXT.2		851	851	844	7
ELDORADO PARK EXT.4		852	852	849	3
ELDORADO PARK EXT.6		312	312	311	1
ELDORADO PARK EXT.7		729	729	715	14
ELDORADO PARK EXT.9		999	999	992	7
ENNERDALE EXT.5		895	895	882	13
Ennerdale Ext.9		106	106	-	106
ENNERDALE SOUTH		1 901	1 901	-	1 901



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



PROCLAIMED TOWNSHIP Cont....

99

FINETOWN		1 848	1 848	-	1 848
FINETOWN EXT.1		106	106	-	106
GLENESK		96	96	95	1
GRIFFITHS		8	8	8	-
IVORY PARK		11 991	11 991	9 697	2 294
JAN HOFMYER		194	194	194	-
JEPPESTOWN		115	115	111	4
KAALFONTEIN		300	300	93	207
KANANA PARK EXT.1	335	470	805	26	779
KANANA PARK EXT.2	953	1 066	2 019	86	1 933
KANANA PARK EXT.3	985		985		985
KANANA PARK EXT.4		355	355		355
KANANA PARK EXT.5	1 147		1 147		1 147
KANANA PARK PROPER	210	399	609	454	155
Klipspruit		6	6	-	6
KLIPSPRUIT EXT.10	474		474		474
KLIPSPRUIT EXT.11	566		566		566
KLIPSPRUIT EXT.6	117		117		117
KLIPSPRUIT WEST		544	544	528	16
KLIPSPRUIT WEST EXT.1		519	519	510	9
KLIPSPRUIT WEST EXT.2		501	501	496	5
Klipsriviersoog Estate		48	48	-	48
Lawley Estate		503	503	-	503



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



PROCLAIMED TOWNSHIP Cont....

LEHAE EXT.1		2 023	2 023	1 057	966
LEHAE PROPER		3 134	3 134	2 038	1 096
Lenasia South Ext 11	75	0	75	-	75
MARIASBURG		6	6	6	-
MATHOLESVILLE EXT.1	379		379		379
MOFFAT VIEW		60	60	57	3
MONTCLARE		196	196	194	2
NEWCLARE		120	120	87	33
NOMZAMO		485	485		485
NOORDGESIG		1 074	1 074	979	95
ORANGE FARM		1 180	1 180	1 176	4
ORANGE FARM EXT.1		3 114	3 114	3 102	12
ORANGE FARM EXT.2		2 818	2 818	2 802	16
ORANGE FARM EXT.3		815	815	764	51
ORANGE FARM EXT.4		216	216	173	43
ORANGE FARM EXT.5		1 437	1 437	1 405	32
ORANGE FARM EXT.6		3 707	3 707	3 514	193
ORANGE FARM EXT.7		2 042	2 042	1 935	107
ORANGE FARM EXT.9		937	937	-	937
ORANGE FARM EXT.9	957	957			

PROCLAIMED TOWNSHIP Cont....

PENNYVILLE (PROJECT)			142	105	37
PIMVILLE EXT.2	246		246		246
POORTJIE		2 130	2 130	1 954	176
RABIE RIDGE		750	750	728	22
RABIE RIDGE EXT 4		974	974	946	28
RABIE RIDGE EXT 5		925	925	914	11
RABIE RIDGE EXT.2		100	100	100	-
Racecourse		142	142	-	142
REEFHAVEN		6	6	6	-
RIVERLEA		929	929	917	12
RIVERLEA EXT.1		503	503	463	40
RIVERLEA EXT.2		467	467	459	8
RIVERSIDE VIEW EXT.32 (PROJECT)		480	480	480	-
SOL PLAATJE	870	1 780	2 650	1 777	873
SOUTH HILLS		1 128	1 128	1 122	6

PROCLAIMED TOWNSHIP Cont....

STRETFORD EXT.10	570	570	564	6
STRETFORD EXT.2	1 267	1 267	1 252	15
STRETFORD EXT.3	1 379	1 379	1 325	54
STRETFORD EXT.4	1 375	1 375	1 371	4
STRETFORD EXT.6	2 067	2 067	2 003	64
STRETFORD EXT.7	1 903	1 903	1 858	45
STRETFORD EXT.8	1 508	1 508	1 472	36
STRETFORD EXT.9	2 690	2 690	2 626	64
Thembelihle	12	12	-	12
THULANI	2 015	2 015	2 009	6
THULANI EXT 1	2 593	2 593	2 576	17
THULANI EXT 2	1 053	1 053	1 041	12
Unaville	65	65	-	65
VLAKFONTEIN EXT.1	943	943	697	246
VLAKFONTEIN EXT.2	871	871	-	871
VLAKFONTEIN EXT.3	2 192	2 192	-	2 192
VLAKFONTEIN PROPER	1 519	1 519	-	1 519
VREDEDORP	88	88	74	14
WESTBURY EXT.3 (459/461/462)	1 005	1 005	981	24
WESTBURY EXT.3 (PED COURT)	312	312	299	13
ZANDSPRUIT EXT.10	341	418	272	146
	77			

NATIONAL DATA

Province	On NHNR and Approved on HSS	On NHNR only
EASTERN CAPE	69 080	550 361
FREE STATE	8 807	188 543
GAUTENG	237 540	968 496
KWAZULU NATAL	975	16 257
LIMPOPO PROVINCE	5 991	47 240
MPUMALANGA	41 268	234 144
NORTH WEST	2 520	26 144
NORTHERN CAPE	12 677	89 097
Total Country	378 858	2 120 282

GAUTENG PROVINCE

Province	Region	On NHNR and Approved on HSS	On NHNR only
GAUTENG	CITY OF JOHANNESBURG METROPOLITAN	84545	384430
	CITY OF TSHWANE METROPOLITAN	44954	179476
	EKURHULENI METROPOLITAN	51991	262804
	SEDIBENG DISTRICT MUNICIPALITY	31735	76510
	WEST RAND DISTRICT MUNICIPALITY	24315	65276
	Total GP	237540	968496



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



JOBURG: 1997 - 1999

Province 1997 - 1999 Registration Dates	Region	On NHNR and Approved on HSS	On NHNR only
GAUTENG	CITY OF JOHANNESBURG METROPOLITAN	15 177	35 799
Grand Total - Households Registered on NHNR 1997 - 1999			50 976

Only on NHNR (DISSECTION)									
Province 1997 - 1999 Registration Dates	District	Households with a Disability	NO Disability	Female - Head of Household	Male Head of Household	Unknown (Issue with ID)	Income < R3500	Income > R3500	Household Income Unknown
GAUTENG	CITY OF JOHANNESBURG METROPOLITAN	141	35 658	17 423	18 375	1	34 512	1 275	12

JOBURG: 1996

Province 1996 Registration Dates Only	Region	On NHNR and Approved on HSS	On NHNR only
GAUTENG	CITY OF JOHANNESBURG METROPOLITAN	36 025	65 604
Grand Total - Households Registered on NHNR 1996 Only			101 629

Province 1996 Registration Dates Only	District	Households with a Disability	NO Disability	Female - Head of Household	Male Head of Household	Unknown (Issue with ID)	Income < R3500	Income > R3500	Household Income Unknown
GAUTENG	CITY OF JOHANNESBURG METROPOLITAN	238	65 366	30 260	35 343	1	63 325	2 263	16

COUNTERING ILLEGAL LAND INVASIONS



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



Working together

- In order to achieve an effective action plan and strategy to counter or limit illegal land invasions, the following departments of the City will need to work closely together in the implementation thereof:
 - Human Settlements
 - Johannesburg Property Company
 - CRUM
 - Development Planning
 - Group Legal and Contracts and
 - Johannesburg Metropolitan Police Department (JMPD).

LAND INVASIONS ATTENDED TO DURING LOCKDOWN

Area	Ownership	Est. no. of illegal Structures
Zandspruit	Private COJ	+/-200
Rugby Club Informal Settlement	COJ	+/-15
Elandsfontein (Along N1 between Grass mere toll Plaza and Engine Garage	Private	+/-200
Devland	Gauteng Provincial Government	+/-200
Lenasia Ext. 11	Provincial	+/-300
Kyasands	COJ	+/-20
Lehae	Provincial	+/-300

ROLES AND RESPONSIBILITIES



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



HOUSING

- In order to develop a strategy to prevent unlawful land invasions Housing in liaison with Johannesburg Property Company must –
- (a) identify land that has the potential of being invaded;
- (b) determine ownership of the land by conducting a deeds search per property (Deeds Office Search/Valuation Roll);
- (c) check land use/Zoning;
- (d) Compile in liason with CRUM and JPC a database of land prone to invasions
- (e) Serve notices prohibiting illegal construction in informal settlements
- (f) second personnel to represent the department in the Radio Room
- (g) Conduct inspections with Regional Commander when invasions are reported.

HUMAN SETTLEMENTS

Human Settlements Regional

Heads		
REGION	CONTACT PERSON	CONTACT NUMBER
A	CAROLINE MAKHUBELA	083 709 8962
B	PRISCILLA DUMELAKGOSI	082 462 7970
C	THOZAMILE JAYIYA	082 413 2477
D	MOABI PEKANE	082 782 7240
E	MODUPE TSIKI	083 399 2531
F	HANNES DAVIDS	082 464 9461
G	ERNEST MAKOPO	071 863 5403



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



Johannesburg property company

- (a) Provide a list of all City owned properties that are prone to invasions;
- (b) Provide Land Use/Zoning of all identified properties
- (c) Indicate who the user department is for the land identified (where applicable);
- Second persons that will be contacted in the event that there is land invasion/s on City owned land.
 - Sindiso Hleza **082 770 8035**
- Inform user department regarding land invasions taking place in their affected land

CRUM

- develop an effective monitoring system comprising e.g. ward councillors, ward committee members, residents' groups, local SAPS officers and others who can provide an early warning of land invasion activity and conduct awareness campaigns with a view to rally the co-operation of the community to report instances of land invasion to the Hotline made available in each Region as soon as they occur;
- Monitor land as part of its urban management function
- Conduct Joint Site Inspections with JMPD/JPC/and Human Settlements when invasions are reported.

Johannesburg Metro Police Department (JMPD)

- Management and operation of the Radio Room
- Responsible for monitoring and responding to invasions
- Putting up systems to respond to invasions eg. Panel of contractors/service providers
- Demolitions of illegal structures
- Safeguarding of land threatened by invasions

JMPD

Process followed on City Owned Land

- JMPD Regional Commander together with Urban Inspector/Human Settlements Area Manager shall conduct a site inspection to establish the extent of the invasion.
- If structure erected or complete but unoccupied, Regional Commander instructs JMPD/Contractor to immediately have demarcations or/and structures demolished and removed.
- Swelling in informal settlements will be dealt with in close co-operation with Housing Officials.
- If structures have been completed and cannot be demolished, The Director: BMU shall refer the matter to JPC/Housing and Legal Services to start a legal process.

(The completion of structures by invaders should be prevented at all costs!!)

JMPD

Process followed on Privately owned land/State Owned

- JMPD Regional Commander together with Urban Inspector/Human Settlements Area Manager shall conduct a site inspection to establish the extent of the invasion.
- Only demolish if there is written agreement from the Landowner and the landowner has agreed to bear the cost of demolitions.

JMPD

Where a Court Order has been issued

- JMPD working with SAPS will follow instructions as per court order to provide security/protection to the Sheriff of the Court who is instructed by court to execute the order and all stakeholders including the communities where the illegal invasion of land is taking place.

Group legal and services

On City Owned Land

- Shall institute legal process if illegal structures have been occupied and an eviction order is required.
- **Group Legal in liaison with JPC shall obtain permanent interdicts prohibiting further invasions on the affected land and any land prone to invasion.**

Group legal and services

On Privatey Owned Land

- **Proactively trace private owners:** Revenue Departments to provide contact details of all private land owners whose land has been identified as prone to invasions.
- Proactively engage all private land owners whose land is prone to invasions with an intention to have owners safeguard their properties.
- Notify land owners when their land is invaded

Group legal and services....cntd

- **If the owner refuses to act:** the legal department must immediately send a letter to the owner, advising him that he or she will be held personally liable for any damages that the City or state may suffer as consequence of his or her negligence.
- In addition to the above, the City must advise the owner that it will demand that he or she contribute to the costs of having to relocate and provide the unlawful occupiers with alternative accommodation if evicted.

Group legal and services....cntd

- **In an event that the owner does not respond to a reported invasion Legal shall institute an urgent application against the landowner, and seek a court order which directs the land owner to take all necessary steps to secure its property from land invasion, failing which, the City is authorised by the court, to take such steps on behalf of the land owner and to claim repayment of the costs incurred in securing the land from the landowner.**

Group legal and services

On State Owned Land

- In instances where the property being invaded is owned by another organ of state or state owned entity such as PRASA, ESKOM, the City needs to approach the situation slightly differently.
- In terms of the Intergovernmental Relations Framework Act, the organs of state are entrusted to promote and facilitate intergovernmental relations and to put in place mechanisms and procedures that facilitate the settlement of intergovernmental disputes.
- Accordingly, in order create a process that can address the issue of land invasions on state owned land, the City needs to begin by engaging with the various stake holders. The purpose of these engagements must be to have representatives from other organs of state or state owned entities to form part of the Countering Land Invasion Task Team or forum with a mandate geared towards dealing with land invasions.

Group legal and services

On State Owned Land...continued

- Accordingly, it is recommended that the City engage with the various organs and entities and create a forum (data base) which would allow it do engage quickly and efficiently with the relevant decision makers at these entities and organs.

Development Planning

Typical Law Enforcement Process within Development Planning COMPLAINTS HANDLING PROCEDURES (High level)

Please Note:

- Refer to *Annexure A* for timelines
- Complaint email: ComplaintsPLE@Joburg.org.za



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort



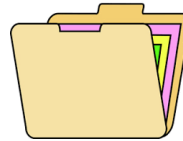
TYPICAL PROCESS FOLLOWED AFTER LODGING A COMPLAINT DEVELOPMENT PLANNING

LAW ENFORCEMENT UNIT



1

The **Law Enforcement Unit, 5th Floor, Metro Centre, A block** receives a contravention complaint from the complainant for an alleged non compliance of a Land Use Scheme or Outdoor Advertising By-law



2

The **Administration Officer** within two(2) working days from date of receipt of contravention complaint , opens a file for the complaint



3

The **Administration Officer** registers the complaint on the **Law Enforcement System (LES)** linked to the **Land Information System (LIS)** and allocates a reference number to the contravention complaint . This is also recorded on file



4

The **Administration Officer** must, within five (5) working days from the date of receipt of the contravention complaint , acknowledge to the complainant receipt of the contravention complaint via the post, email and/or telephone



5

The **Administration Officer** submits the registered contravention complaint to the **Operational Manager** for assessment



6

An **Operational Manager** will assess the complaint against the jurisdiction and direct the contravention complaint to the relevant Municipal Entity if required.

The complainant is notified in writing should the contravention complaint be directed to the Municipal Entity.



7

If the **Operational Manager** makes a finding that the contravention complaint constitutes a contravention of a Land Use Scheme or Outdoor Advertising By-law, then the complainant is notified in writing that the contravention complaint is accepted and will be investigated



8

An **Operational Manager** allocates the contravention complaint to a **Senior Law Enforcement Officer** to investigate the contravention complaint



human settlements
Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



TYPICAL PROCESS WITH THE INVESTIGATION OF A COMPLAINT DEVELOPMENT PLANNING

LAW ENFORCEMENT UNIT



9

The **Senior Law Enforcement Officer** within three (3) working days of allocation, does a desktop investigation to validate the owner and property details on **LIS, Geographical Information Systems (GIS) Online Maps, Building Applications Systems (BAS), Township Application System (TAS)** for any applications in process and check the parent file at the **Land Use Management (LUM) Records** section on the 7th Floor, Metro Centre



10

The **Senior Law Enforcement Officer** within seven (7) working days after completion of desktop investigation, conduct the first site inspection to investigate complaint

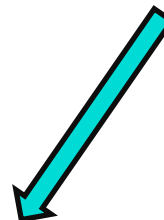
10 (c)

The **Senior Law Enforcement Officer** must, within two (2) working days generate an inspection report of the findings based on the allegations of contravention. The evidence is updated on the **LES (LIS)** and recorded on file



10 (b)

The **Senior Law Enforcement Officer** issues the offender with a compliance notice (which will specify action timelines) if a contravention of the Land Use Scheme or Outdoor Advertising By-law is found.



10 (a)

The **Senior Law Enforcement Officer** closes the file within three (3) working days of the first site inspection if no violation of the Land Use Scheme or Outdoor Advertising By-law is found. The complainant is notified in writing

TYPICAL PROCESS WITH THE INVESTIGATION OF A COMPLAINT CONTINUED

LAW ENFORCEMENT UNIT



11

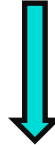
The Senior Law Enforcement Officer must conduct a second site inspection within **thirty (30) working days** after the expiry of the notice period



11 (a)

The Senior Law Enforcement Officer closes the file within three (3) working days of the second site inspection if no violation of the Land Use Scheme or Outdoor Advertising By-law is found. The complainant is notified in writing

11 (b)



If a violation of the Land Use Scheme or Outdoor Advertising By-law is found, then the complainant is notified in writing. The Senior Law Enforcement Officer must, after the second site inspection, within two (2) working days generate an inspection report confirming whether the allegations of violation were corrected. The evidence is updated on the LES (LIS) and recorded on file



12



The Operational Manager drafts a memorandum to the Assistant Director advising to impose a rates penalty, and a referral to LEGAL for Municipal Court and Civil Court

13

The Operational Manager must keep the complainant informed of the status on a monthly basis



NDAA



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

6/12/2023

Houses • Security • Comfort

