

**QUARTERLY PERFORMANCE REPORT 2021/22: 2nd QUARTER**
**GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS**

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Percentage of the Departmental procurement budget spent on township-based businesses.	80 %	80 %	95 %	80 %	0,84% (Out of R195 493 618,99 expenditure, R1 522 641,37 was paid to township-based businesses.
	Percentage of the Departmental procurement budget spent on Women businesses. .	30 %	30 %	33 %	30 %	12,01% (Out of R195 493 618,99 paid, R23 011 459,11 was paid to businesses owned by women).
	Percentage of the Departmental procurement budget spent on Youth businesses. .	20 %	20 %	22 %	20 %	1,24 % (Out of R195 493 618,99 paid, R2 230 276,41 paid to businesses owned by youth).
	Percentage of the Departmental procurement budget spent on Persons with Disabilities (PWDs). businesses. .	5 %	5 %	1,6 %	5 %	0% (Out of R195 493 618,99 paid, R0,00 was paid to businesses owned by PWDs).
	Percentage of fully compliant invoices received paid within 30 days per financial year.	100 %	100 %	76 %	100 %	89% (552 invoices received and 493 was paid).
	Number of Approved Global Risk Response Action Plans monitored quarterly	4	1	Achieved. Global Risk Response Action Plan (RAP) have been approved	1	Global Risk Register and corresponding Global Risk Response Action Plan (RAP) have been updated and monitored.
	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)	10000	2500	0	5000	698
	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	7500	1000	0	2500	0
Revised organisational structure of the Department submitted to the DPSA by the end of the financial year	DPSA-approved revised organisational structure	Macro structure approved	The Job Analysis milestone is currently under implementation as follows: Programme 1 - developed 164 Job descriptions Programme 2 - developed 74 Job descriptions Programme 3 - developed 105 Job descriptions Programme 4 - developed 31 Job descriptions Currently we have quality assured 326 of the above listed job descriptions and have sent 288 to the OOP OOP has provided the 2nd draft of the proposed organisational structure which will be consulted with business units from the 30 June - 06 July	Micro structure approved	1. Organisational Structure Facilitated and coordinated structural consultation and the following business units are confirmed and concluded; HOD's Office except the Entity Interface and Intergovernmental Relations, Human Settlements Infrastructure Planning Immovable Assets & Rental Housing Tribunal Support Corporate Management Services Financial Management Services. Convened a Follow-up Organisational Structure consultation with Human Settlement Implementation Business Unit 2. Job Descriptions Requested and received signed job descriptions of the posts of Internal communications (Deputy Director Marketing and Events, DD Internal Communication, ASD Marketing and Events, Senior communication officer), Chief Director Beneficiary Management, Senior Conveyancing, DD HRA, Director HRM, DD Security Management, DD and ASD Labour relations, DD and ASD Employee Health and Wellness, DD ASD and Senior Personnel Practitioner HRP&S, Admin Officer-Enterprise Risk Management and ASD Media Relations Developed Job descriptions and PIQ's for posts of Director, Immoveable Assets, DD, Flats and Commercial and Vacant Land, DD, Beneficiary Verification and Transfer, DD, Dispute Resolution, ASD: Beneficiary Verification and Distribution, ASD: Registration and Transfers, ASD: Dispute Resolution. 3. Job Evaluation Facilitated and Scheduled Job Evaluation	

Programme 2: Planning, Policy and Research	Number of Human Settlements focused research reports completed per financial year	2 Research reports:  Research Report: Addressing climate change in human settlements  Research Report: Enhancing the role of beneficiary education	2 Research Proposals developed	Achieved 2 Research Proposals (Terms of References) developed. Climate change in human settlements and enhancing the role of beneficiary education.	-	No Planned Output.  However, the SCM process to appoint the service provider is in progress.
	Number of Provincial Human Settlements focused policies developed per financial year	2 developed policies  Special Cases Policy  Policy guidelines for completing incomplete housing structures	-	No Planned Output. However: 1. Draft Concept notes on the Special Cases Policy have been prepared pending endorsement by other internal stakeholder. 2. Draft Concept note(s) on Policy guidelines for completing incomplete housing structures have been prepared pending consultation with relevant internal stakeholders.	2 Draft policies	Draft Policies: 1. Special Cases Policy. 2. Policy guidelines for completing incomplete housing structures.
	Number of Provincial Human Settlements focused legislations developed per financial year	2 Provincial Human Settlements focused legislations developed	-	No Planned Output.	-	No Planned Output.  However, the draft bill was shared with Legal Advisory Services (LAS) and the comments were received. LAS will share the document with the State Law Advisor.
	Number of Gauteng Human Settlements Spatial Master Plans reviewed per financial year	1 Gauteng Human Settlements Spatial Master Plan reviewed	-	No Planned Output.	-	No Planned Output.  However, the annual target has been achieved.
	Number of Gauteng Multi-year Project Pipelines/Project Banks reviewed per financial year	1 Gauteng Multi-year Project Pipeline/Project Bank reviewed	-	No Planned Output.	-	No Planned Output.
	Number of formalised townships per financial year	55	9	0	14	0
	Number of hostel projects with approved Environmental Impact Assessments (EIAs), Geotech-1 (GT-1), Geotech-2 (GT-2), Layout Plans (LPs), Site Development Plans (SDPs), General Plans (GPs), Engineering and Top Structure Designs (ETSDs) by the end	5	2 with approved Environmental Impact Assessments (EIAs), Geotech-1 (GT-1), Layout Plans (LPs), Site Development Plans (SDPs), General Plans (GPs), Engineering and Top Structure Designs	0	3 with approved Environmental Impact Assessments (EIAs), Geotech-1 (GT-1), Layout Plans (LPs), Site Development Plans (SDPs), General Plans (GPs), Engineering and Top Structure Designs (ETSDs)	0

Programme 3: Housing Delivery	Number of hectares of suitable land acquired for human settlements development per financial year	7 parcels/10 000 ha	Approved land acquisition Plan	Not achieved. 0	Negotiations and acquisition of pieces of land with the prospective sellers	Four letters of acceptance received from prospective sellers for Reiger Park, Palm ridge, Allandale & Chris Hani land parcels.
	Number of serviced erven handed over to beneficiaries per financial year	6194	0	0	0	No Planned Output.
	Number of serviced erven procured from the private sector per financial year	6194	0	0	1032	1392
	Rand Value of funding facilitated for bulk infrastructure in mining towns per financial year	R118m	R30m	Not achieved. Funding Agreements (FA) signed except for Dan Tlame (R30m) and Mohlakeng North (R30m)	R88m	R 24m transferred to Merafong City.
	Number of FLISP housing subsidies disbursed to qualifying beneficiaries per financial year	367	0	0	0	No Planned Output.
	Number of hostels converted into family units	8 COE (Thokoza, Watville, KwaThema) COJ (Jabulani, Orlando West, Rethabile, Diepkloof) Mogale City (Kantono)	3	0	4	0
	Number of units completed in re-developed hostels per financial year	270 COE (Thokoza, Watville, KwaThema) COJ (Jabulani, Orlando West, Rethabile, Diepkloof) Mogale City (Kantono)	0	0	90	0
	Number of identified interventions implemented in URP areas per financial year	4	4	1	4	Alexandra URP: PRTs undertaking planning work in order to resuscitated blocked projects in Alexandra. Urban Design framework developed for the Kwa- Nobuhle Hostel Redevelopment.
	Number of informal settlements receiving Interim support services per financial year (Categories: A, B1, B2 and C)	71	20	49	40	54 informal settlements provided with interim sanitation services. Water services still outstanding.
	Number of informal settlements receiving NUSP assessments	40	10	0	10	0
	Number of informal settlements receiving phase 2 upgrading per financial year (Categories A and B1)	17	5	0	10	0
	Number of Mega Projects stands serviced per financial year	6584	800	450	2682	2 341
	Number of Mega Projects housing units completed per financial year	7221	819	742	3155	916
	Number of Mega Projects socio economic facilities completed per financial year	11	0	0	4	0
	Number of Legacy Projects stands serviced per financial year	1488	86	0	917	0
	Number of Legacy Projects housing units completed per financial year	8304	673	247	2824	79
	Number of top structures completed i.r.o. incomplete/abandoned/blocked housing projects	340	55	0	213	0
Number of approved beneficiaries allocated available housing units per financial year	8335	1335	697	2000	809	
Programme 4: Asset Management	Percentage of Property maintenance carried out against complaints received per financial year	90 %	90 %	0 %	90 %	0 %
	Percentage of construction remedial works completed per financial year	100% Construction remedial works completed at Harlem flats.	20	0	30	0
	Percentage of property transfers completed per financial year	90 %	90 %	0 %	90 %	0 %
	Percentage of residential rental housing disputes resolved by the Gauteng Rental Housing Tribunal (GRHT) by the end of financial year	60 %	10 %	90 %	15 %	53% (87 cases opened and 46 resolved. %
	Number of post-2014 title deeds registered per financial year	7352	1249	1290	1883	394 for the quarter.
	Number of pre-1994 title deeds registered per financial year	4000	1084	263	1054	63
Number of title deeds registered for post-1994 projects completed by 31 March 2014	15174	3524	1645	4253	543	
<b>Performance Information Submitted by HOD: Ms Phindile Mbanjwa</b>						