



QUARTERLY PERFORMANCE REPORT 2024/25: 1ST QUARTER

GAUTENG DEPARTMENT OF HUMAN SETTLEMENT

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 1: Administration	Percentage of the Departmental procurement budget spend on Township-based businesses.	60 %	60 %	1.81 %
	Percentage of the Departmental procurement budget spend on Women businesses.	40 %	40 %	14.47 %
	Percentage of the Departmental procurement budget spend on Youth businesses.	20 %	20 %	7.44 %
	Percentage of the Departmental procurement budget spend on People with Disabilities businesses.	3 %	3 %	1.33 %
	Percentage of fully compliant invoices received paid within 30 days per financial year	100 %	100 %	100 %
	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)	4000	300	300
	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour).	500	100	130
Programme 2: Housing Needs, Research and Planning	Number of Gauteng Department of Human Settlements policies developed	1 Policy developed	-	No Planned Output.
	Number of Human Settlements research reports completed	1 Research Report completed	Research proposal/Terms of Reference	Research proposal. Target Achieved.



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Programme 3: Housing Development	Percentage of quality assured housing units allocated to approved beneficiaries	100 %	100 %	100 %
	Number of subsidy housing projects enrolled with the NHBRC	8	2	3
	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	20	10	10
	Number of Breaking New Ground (BNG) houses delivered	5923	898	1125
	Number of serviced sites delivered	233	200	0
	Municipal Engineering Services installed for walk-up units	5239	1759	1780
	Percentage of serviced erven released to beneficiaries as per the RLRP Youth	60 %	0 %	0 %
	Percentage of serviced erven released to beneficiaries as per the RLRP Other	40 %	0 %	0 %
	Number of hostels provided with routine maintenance	6	6	6
	Number of project milestones completed within the Sewer Network Upgrade under the Bekkersdal URP	3: 15km Earthworks (Pipe trenches, bedding, and finishing). 15km pipe installation for sewer and water and roads re-instatement. Water connection to 900 households.	3: 3km Earthworks (Pipe trenches, bedding, and finishing). 3km pipe installation for sewer and water and roads re-instatement. Water connection to 0 households.	3,29km Earthworks (Pipe trenches, bedding, and finishing). 3,29km pipe installation for sewer and water and 0km roads re-instatement. Water connection to 0 households. Target Partially Achieved.



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Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 4: Housing Asset Management	Number of Pre-1994 title deeds registered	700	100	12
	Number of Post-1994 title deeds registered	9872	500	173
	Number of Post- 2014 title deeds registered	2268	20	952
	Number of New title deeds registered	857	10	0
	Percentage of residential rental housing disputes resolved by the Rental Housing Tribunal	70% of received cases	70% of received cases	74.18
	Number of housing ownership disputes resolved in respect of pre-1994 title deeds backlog	80	15	12
Performance Information submitted by Head of the Department: Ms. Phindile Mbanjwa				