

QUARTERLY PERFORMANCE REPORT 2021/22: 1st QUARTER

GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 1: Administration	Number of Approved Global Risk Response Action Plans monitored quarterly	4	1	Achieved. Global Risk Response Action Plan (RAP) have been approved
	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	7500	1000	0
	Number of work opportunities created through the Human Settlements Development Grant and the and the Expanded Public Works Programme Incentive Grant each financial year (Unskilled Labour)	10000	2500	0
	Percentage of fully compliant invoices received paid within 30 days per financial year.	100	100	76
	Percentage of the Departmental procurement budget spent on Persons with Disabilities (PWDs), businesses. .	5	5	1.6
	Percentage of the Departmental procurement budget spent on township-based businesses. .	80	80	95
	Percentage of the Departmental procurement budget spent on Women businesses. .	30	30	33
	Percentage of the Departmental procurement budget spent on Youth businesses. .	20	20	2.2
	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
Programme 2: Planning, Policy and Research	Number of formalised townships per financial year	55	9	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 (ETSDs)	0
	Number of Human Settlements focused research reports completed per financial year	2 Research reports	2 Research Proposals developed	Achieved 2 Research Proposals (Terms of References) developed: Climate change in human
	Number of Provincial Human Settlements focused legislations developed per financial year	2 Provincial Human Settlements focused legislations	-	No Planned Output.
Programme 3: Housing Delivery	Number of Provincial Human Settlements focused policies developed per financial year	2 developed policies	-	No Planned Output. However, 1. Draft Concept notes on the Special Cases
	Number of approved beneficiaries allocated available housing units per financial year	8335	1335	697
	Number of FLISP housing subsidies disbursed to qualifying beneficiaries per financial year	367	0	0
	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
	Number of hostels converted into family units	8	3	0
	Number of identified interventions implemented in URP areas per financial year	COE 4	4	1
	Number of informal settlements receiving Interim support services per financial year (Categories: A, B1, B2 and C)	71	20	49
	Number of informal settlements receiving NUSP assessments	40	10	0
	Number of Informal settlements receiving phase 2 upgrading per financial year Categories A and B1	17	5	0
	Number of Legacy Projects housing units completed per financial year	6304	673	247
	Number of Legacy Projects stands serviced per financial year	1488	86	0
	Number of Mega Projects housing units completed per financial year	7221	819	742
	Number of Mega Projects stands serviced per financial year	6584	800	450
	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 Tloane (R30m) and Mthlakeni North (R30m)

Programme 4: Asset Management	Number of post-2014 title deeds registered per financial year	7352	1249	1290
	Number of pre-1994 title deeds registered per financial year	4000	1084	263
	Number of title deeds registered for post-1994 projects completed by 31 March 2014	15174	3524	1645
	Percentage of construction remedial works completed per financial year	100% Construction remedial works completed at Harlem flats.	20	0
	Percentage of Property maintenance carried out against complaints received per financial year	90	90	0
	Percentage of property transfers completed per financial year	90	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
Performance Information Submitted by HOD: Ms Phindile Mbanjwa				