

Standardized Oversight, Accountability and Reporting for Gauteng Province
(SOAR-GP)

**Quarter Performance Report of Gauteng Department / Entity of Gauteng Department of Human Settlements for:
Quarter 1 of the 2024-2025 Financial Year**

Contents

[i]	EXECUTIVE SUMMARY	4
1.	STRATEGIC PRIORITIES	6
1.1	DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES	6
1.2	PERFORMANCE AS PER APP TARGETS	11
1.3	EMERGING PRIORITIES	36
1.4	PERFORMANCE VERIFICATION AND EVIDENCE	36
2.	DEPARTMENT / ENTITY PROJECT MANAGEMENT	36
3.	DEPARTMENT / ENTITY FINANCIAL PERFORMANCE	36
3.1	DEPARTMENT / ENTITY BUDGET EXPENDITURE FIGURES	37
3.2	DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS	Error! Bookmark not defined.
4.	RESOLUTIONS AND PETITIONS MANAGEMENT	39
4.1	RESOLUTIONS MANAGEMENT	39
4.2	PETITIONS MANAGEMENT	40
5.	PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY	40
6.	INTERNATIONAL RELATIONS	41
7.	GEYODI EMPOWERMENT	41
8.	REQUESTS FOR INFORMATION	42
8.1	AGSA REQUESTS FOR INFORMATION	42
8.2	PSC REQUESTS FOR INFORMATION	42

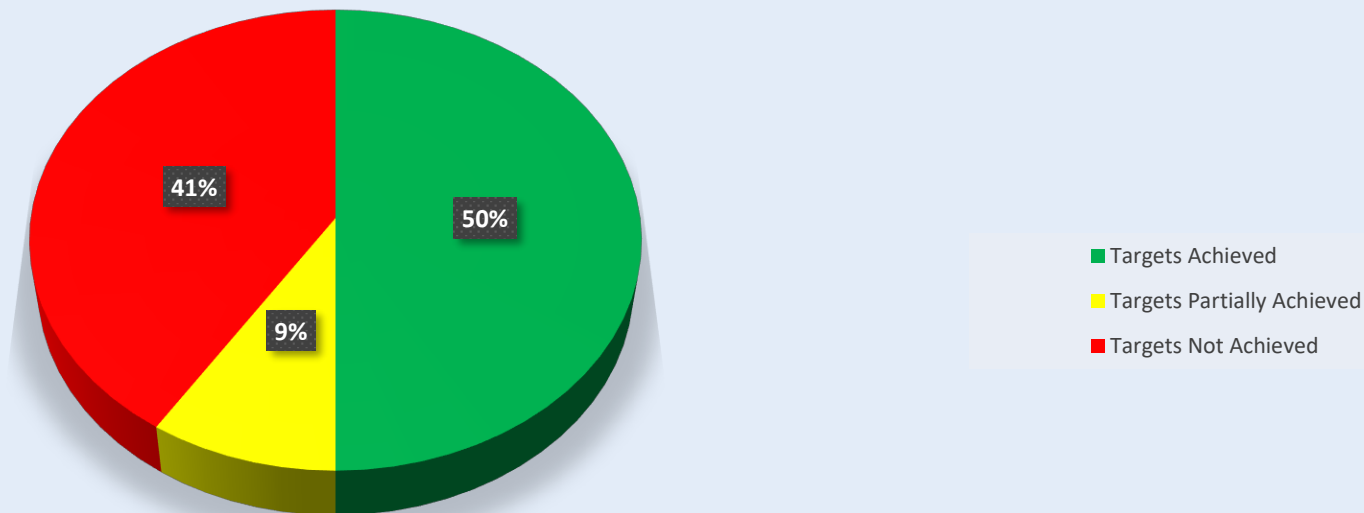
9. DEPARTMENT / ENTITY CAPACITY	42
9.1 HUMAN RESOURCE CAPACITY	42
10. CHALLENGES / REQUESTS FOR INTERVENTION	43
10.1 CHALLENGES	43
10.2 REQUESTS FOR INTERVENTION	44
11. ADOPTION	45

[i] EXECUTIVE SUMMARY

[i] EXECUTIVE SUMMARY

The Department planned to achieve 22 targets across its four (4) programmes, **11 (50%)** targets were fully achieved, whilst **2 (9%)** targets were partially achieved and **9 (41%)** were not achieved and at various levels of implementation. The unachieved targets will be carried over to the next quarter. Close monitoring of delivery/implementation programmes will be conducted to allow the Department to address the delivery shortfall, while implementing the targets of the subsequent quarters.

Performance Against Quarter 1 Targets



One (1) indicator achieved its annual target (**number of hectares of well-located land acquired for human settlements development**), however, the achievement was not included in the table above as the indicator had no planned output for the 1st quarter. Indicator was achieved earlier than anticipated due to the speedy finalization of conveyancing processes for farm Uitvlugt 434 land portions.

[i] EXECUTIVE SUMMARY

As far as financial performance is concerned, out of the projected expenditure of R1,531,891, the Department spent R859,484 (56%). HSDG – The expenditure for the 1st quarter is primarily for the settlement of accruals and transfers to municipalities as evidence by the cashflow projections contained in the business plan of the Department.

PROGRAMMES	QUARTER 1 - 2024/25 FY			
	Projected Expenditure	Actual Spending	Variance	% (Spent)
Administration	165,439	128,927	36,512	78%
Housing Needs, Research and Planning	5,599	14,131	-8,532	252%
Housing Development	1,346,940	692,909	654,031	51%
Housing Assets Management Property Management	13,913	23,517	-9,604	169%
TOTAL	1,531,891	859,484	672,407	56%
ECONOMIC CLASSIFICATION				
Current Payments	232,414	209,270	23,144	90%
Capital transfers and subsidies	1,053,054	565,231	487,823	54%
Payments for Capital Assets	246,423	84,983	161,440	34%
Payments for Financial Assets				
TOTAL	1,531,891	859,484	672,407	56%

[1] STRATEGIC PRIORITIES		[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES		
STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC TARGET	STRATEGIC REPORTING
1	2	3		4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	5-year target	Summarised Dept Performance during Q1
Priority 1: Building a capable, ethical and developmental state	Promoting a responsive, accountable, effective and efficient provincial and local public service	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Implementation of IDMS and manual system adapted to the needs of the Department	N/A
Priority 2: Economic transformation and job creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	400 Youth trained in construction trades (Bricklaying, Plastering, Plumbing) and placed on-site (projects for experiential learning)	0 Youth trained.
Priority 2: Economic transformation and job creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	80% of the Departmental procurement budget spent on township-based businesses	1,8%
Priority 2: Economic transformation and job creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	100% of Small Medium & Micro Enterprises (SMMEs) paid within 15 days after receipt of their compliant invoices	0 The department is working on segregating the information. It will be reported in the next financial year.

Priority 2: Economic transformation and job creation	Rigorously support the expansion and sustainability of SMMEs	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	90 Local inclusive of township SMMEs benefitting from the decongestion and decontamination of informal settlements	No procurement done on the decongestion of informal settlements
Priority 2: Economic transformation and job creation	Rigorously support the expansion and sustainability of SMMEs	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	200 Qualifying incubator contractors from the Youth, Women and People with Disabilities allocated construction work	N/A
Priority 2: Economic transformation and job creation	Rigorously support the expansion and sustainability of SMMEs	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	5% of the Departmental procurement budget spent on local material suppliers based in the townships	0% of procurement spent on local suppliers in the township
Priority 2: Economic transformation and job creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	60 of youth employed temporarily as data capturers to track and monitor construction job creation, SMME performance during and post-the COVID-19 pandemic	Contract ended.

Priority 2: Economic transformation and job creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Functional and integrated service delivery-oriented organization founded on the principles of good governance and values	Percentage investment of the Department's procurement spend on: 80% Local/Township businesses 40% Women 30% Youth 5% People with Disabilities	1,8 % Local/Township businesses 14,47% Women 7,44% Youth 1,33% People with Disabilities
Priority 2: Economic transformation and job creation	Create decent employment for skilled and unskilled labour	Functional and integrated service delivery oriented organization founded on the principles of good governance and values	34 202 jobs and work opportunities created for the Youth, Women and People with Disabilities through implementation of Departmental construction projects: 28 184 – unskilled 6018 - skilled	300 Unskilled labour 130 Skilled labour
Priority 5: Spatial integration, human settlements and local government	Providing serviced stands, with a set of standards for the houses that are to be built	Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	75 000 Release opportunities on serviced sites owned by the state serviced for release/procured from the private and public sectors for release each financial	0 Release opportunities on serviced sites.
Priority 5: Spatial integration, human settlements and local government	Delivering inclusive mega housing developments, supported by improved access to basic services and connectivity. Development of mega housing settlements, namely Vaal River City and Lanseria City	Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	61 868 BNG housing units completed	1125 BNG housing units completed.

Priority 5: Spatial integration, human settlements and local government	Fast-tracking delivery on urban renewal projects and incomplete housing projects	Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	44 905 Serviced sites delivered by 2024/25.	1780 Serviced sites delivered (inclusive of municipal engineering services installed for walk-up units).
Priority 5: Spatial integration, human settlements and local government	Upgrading of informal settlements	Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	Formalisation 38 informal settlements upgraded in the West Rand and Sedibeng, (across all corridors) in accordance with the Upgrading of Informal Settlements	0
Priority 5: Spatial integration, human settlements and local government	Providing security of tenure through the issuance of title deeds, including title deeds for women, youth and persons with disabilities.	Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	23 403 New title deeds as part of the commitment to clear the title deeds backlog by 2024/25.	952 Post – 2014 title deeds registered.
Priority 5: Spatial integration, human settlements and local government	Providing security of tenure through the issuance of title deeds, including title deeds for women, youth and persons with disabilities.	Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	6583 Pre-1994 title deeds registered	12 Pre – 1994 title deeds registered.
Priority 5: Spatial integration, human settlements and local government	Providing security of tenure through the issuance of title deeds, including title deeds for women, youth and persons with disabilities.	Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	37 668 Title deeds registered for post-1994 projects completed	173 Post – 1994 title deeds registered.

Priority 5: Spatial integration, human settlements and local government	Fast-tracking delivery on urban renewal projects and incomplete housing projects	Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	4 Identified projects/interventions implemented in URP areas (Bekkersdal, Winterveldt, Alexandra and Evaton)	3,29km Earthworks (Pipe trenches, bedding, and finishing). 3,29km pipe installation for sewer and 3,12km water and 0km roads re-instatement.
Priority 5: Spatial integration, human settlements and local government	Integrated cities for [Gauteng Province's] communities to live, work and play	Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	4000 Completed units within the rental and social housing projects and student accommodation projects	N/A
Priority 6: Social cohesion and safe communities	Enabling access to housing in the province for all	Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	1 Hostel Re-development Strategy approved by Exco	N/A

1.1 PERFORMANCE AS PER APP TARGETS

1.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]							
Programme Nr.		1	Programme Name		Administration		
Purpose of the Programme		This programme focuses on providing support services (strategic management and governance, financial, corporate support – ICT, HR, Communication) that enables the core function programme areas to perform their tasks efficiently and effectively.					
PLANNING				REPORTING			
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Percentage of the Departmental procurement budget spend on Township-based businesses, Women, Youth and People with Disabilities							
1.1 Functional and integrated service delivery-oriented organization founded on the principles of good governance and values.	Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated groups	Percentage of the Departmental procurement budget spent on Township-based business	60%	60%	1,81% Target Not Achieved.	The challenge with channelling the procurement or ringfencing projects to designated groups is that the Procurement Act and Regulations do not provide or allow set asides – hence the appointment is based on the responsiveness and compliance to the requirements of the terms of reference.	The Department conducted road shows and awareness campaigns to educate designated groups suppliers on doing business with the state. Different stakeholders are invited to the sessions, i.e. CIDB, NHBRC, GEP, SARS and GPT. The Department will endeavour to improve performance during the current FY.
1.1 Functional and integrated service delivery-	Departmental procurement budget spend on Township-	Percentage of the Departmental	40%	40%	14,47%	The challenge with channelling the procurement or	The Department conducted road shows and awareness campaigns to educate

1.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr.		1	Programme Name		Administration		
Purpose of the Programme		This programme focuses on providing support services (strategic management and governance, financial, corporate support – ICT, HR, Communication) that enables the core function programme areas to perform their tasks efficiently and effectively.					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
oriented organization founded on the principles of good governance and values.	based businesses, Women, Youth and Other designated groups	procurement budget spent on Women			Target Not Achieved.	ringfencing projects to designated groups is that the Procurement Act and Regulations do not provide or allow set asides – hence the appointment is based on the responsiveness and compliance to the requirements of the terms of reference.	designated groups suppliers on doing business with the state. Different stakeholders are invited to the sessions, i.e. CIDB, NHBC, GEP, SARS and GPT. The Department will endeavour to improve performance during the current FY.
1.1 Functional and integrated service delivery-oriented organization founded on the principles of good	Departmental procurement budget spend on Township-based businesses, Women, Youth and Other	Percentage of the Departmental procurement budget spent on Youth	20%	20%	7,44% Target Not Achieved.	The challenge with channelling the procurement or ringfencing projects to designated groups is that the Procurement Act and Regulations do not provide or allow	The Department conducted road shows and awareness campaigns to educate designated groups suppliers on doing business with the state. Different stakeholders are invited to the sessions,

1.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]							
Programme Nr.		1	Programme Name		Administration		
Purpose of the Programme		This programme focuses on providing support services (strategic management and governance, financial, corporate support – ICT, HR, Communication) that enables the core function programme areas to perform their tasks efficiently and effectively.					
PLANNING				REPORTING			
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
governance and values.	designated groups					set asides – hence the appointment is based on the responsiveness and compliance to the requirements of the terms of reference.	i.e. CIDB, NHBRC, GEP, SARS and GPT. The Department will endeavour to improve performance during the current FY.
1.1 Functional and integrated service delivery-oriented organization founded on the principles of good governance and values.	Departmental procurement budget spend on Township-based businesses, Women, Youth and Other designated groups	Percentage of the Departmental procurement budget spent on People with Disabilities	10%	10%	1,33% Target Not Achieved.	The challenge with channelling the procurement or ringfencing projects to designated groups is that the Procurement Act and Regulations do not provide or allow set asides – hence the appointment is based on the responsiveness and compliance to the	The Department conducted road shows and awareness campaigns to educate designated groups suppliers on doing business with the state. Different stakeholders are invited to the sessions, i.e. CIDB, NHBRC, GEP, SARS and GPT. The Department will endeavour to improve performance during the current FY.

1.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]							
Programme Nr.		1		Programme Name		Administration	
Purpose of the Programme		This programme focuses on providing support services (strategic management and governance, financial, corporate support – ICT, HR, Communication) that enables the core function programme areas to perform their tasks efficiently and effectively.					
PLANNING				REPORTING			
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
						requirements of the terms of reference.	
1.2 Functional and integrated service delivery-oriented organization founded on the principles of good governance and values.	Invoices paid	Percentage of fully compliant invoices received paid within 30 days per financial year	100%	100%	100% Target Achieved.	None.	None.
1.5. Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Work Opportunities created	Number of work opportunities created through the Human Settlements Development Grant and the Expanded Public	4000	300	300 Target Achieved.	None.	None.

1.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]							
Programme Nr.		1	Programme Name		Administration		
Purpose of the Programme		This programme focuses on providing support services (strategic management and governance, financial, corporate support – ICT, HR, Communication) that enables the core function programme areas to perform their tasks efficiently and effectively.					
PLANNING				REPORTING			
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
		Works Programme Incentive Grant each financial year (Unskilled Labour)					
1.6. Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Jobs created	Number of jobs created through the Human Settlements Development Grant per financial year (Skilled Labour)	500	100	130 Target Achieved.	More compliant reports were received from the contractors. The exceeded target is evidence that the awareness initiatives held with contractors are beginning to bear fruit.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	2	Programme Name			Housing Needs, Research & Planning		
Purpose of the Programme	Purpose of the programme: This programme supports the effective and efficient delivery of all housing programmes through: <ul style="list-style-type: none"> - Needs based human settlement development focused research, - Research-based, need-driven human settlement policies, legislation and strategies, - Politically aligned 5-year strategic and annual performance plans, - Performance/service delivery monitoring, evaluation and reporting. 						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
2.1. Enhanced delivery of human settlements through integrated policy, research, planning and monitoring and evaluation	Human Settlements Research Reports	Number of Human Settlements Research Reports completed.	1 Research Report completed.	Draft Research Report completed.	Research proposal. Target Achieved.	None.	None.
2.2 Enhanced delivery of human settlements through integrated policy, research, planning and monitoring and evaluation	Provincial Human Settlements policies developed	Number of Gauteng Department of Human Settlements policies Developed.	1 Policy developed.	-	No Planned Output.	None.	None.
2.3 Enhanced delivery of human settlements through integrated policy, research,	Updated Project Pipeline	Project pipeline	1	-	No Planned Output.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	2	Programme Name			Housing Needs, Research & Planning		
Purpose of the Programme	Purpose of the programme: This programme supports the effective and efficient delivery of all housing programmes through: <ul style="list-style-type: none"> - Needs based human settlement development focused research, - Research-based, need-driven human settlement policies, legislation and strategies, - Politically aligned 5-year strategic and annual performance plans, - Performance/service delivery monitoring, evaluation and reporting. 						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
planning and monitoring and evaluation		updated annually.					
2.4 Integrated, sustainable, spatially transformed human settlements and livable neighbor hoods	Investment of the total Human Settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	33%	-	No Planned Output	None.	None.
2.5 Integrated, sustainable, spatially transformed human settlements and livable neighbor hoods	Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned.	40%	0%	No Planned Output.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]							
Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
FINANCIAL INTERVENTION: STANDARDISED SECTOR OUTPUT INDICATORS							
3.1. Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	Households that received subsidies through Finance Linked Individual Subsidy Programme (FLISP)	Number of households that received subsidies through FLISP (Finance Link Individual Subsidy Programme)	20	10	10 Target Achieved.	None.	None.
INCREMENTAL INTERVENTIONS: NON-STANDARDISED OUTPUT INDICATORS							
LAND ACQUISITION AND RLRP							
3.2. Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Land acquired for human settlements development	Number of hectares of land acquired for human settlements development.	200ha	-	522,4453ha The following land parcels of the farm Uitvlugt 434 made up the	The overachievement occurred due to the finalization of conveyancing processes of farm	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3	Programme Name	Housing Development
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously		

PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
					acquired land's extent in hectares: -Portion 109; -Portion 110; and -the remaining extent of Portion 1. Target Achieved.	Uitvlugt 434 land portions taking place in the 1st quarter of the current FY, of which sale agreements were signed in the previous FY.	

RAPID LAND RELEASE PROGRAMME (RLRP)

3.4	Percentage of serviced erven released to beneficiaries as per the Rapid Land Release Programme						
Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Serviced erven released to	Percentage of serviced erven released to beneficiaries as per the Rapid	60%	-	No Planned Output.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
	beneficiaries as per the RLRP	Land Release Programme (Youth)					
Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Serviced erven released to beneficiaries as per the RLRP	Percentage of serviced erven released to beneficiaries as per the Rapid Land Release Programme (Other)	40%	-	No Planned Output.	None.	None.
HOSTEL REDEVELOPMENT							
3.4 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Routine maintenance and environmental upkeep of hostels provided	Number of hostels provided with routine maintenance	6	6	6 Target Achieved	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3	Programme Name	Housing Development
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously		

PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
3.5 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Detailed Designs of Alternative Energy Solutions completed	Number of detailed designs of alternative energy solutions completed for the Inner-City	4	-	No Planned Output.	None.	None.

URBAN RENEWAL PROJECTS (URP)

3.6 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Project activities completed within the sewer network upgrade project under the	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	3,29km Earthworks (Pipe trenches, bedding, and finishing). 3,29km pipe installation for sewer and 3,12km water	Delayed resumption of roads re-instatement work by contractor due to work stoppages on site.	Contractor resumed with the roads re-instatement early July 2024. Performance will be realised in the 2 nd Quarter.
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1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
	Bekkersdal URP			roads re-instatement. Water connection to 0 households.	and 0km roads re-instatement. Water connection to 0 households. Target Partially Achieved.		
UPGRADING OF INFORMAL SETTLEMENTS (UISP)							
3.7 Integrated, sustainable, spatially transformed	Social compacts concluded	Number of social compacts	15	-	No Planned Output.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
human settlements and livable neighborhoods	with communities	concluded with communities					
3.8 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Feasibility studies conducted for up-grading informal settlements	Number of feasibility studies conducted for upgrading informal settlements	10	-	No Planned Output.	None.	None.
3.9 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Informal settlements benefitted from temporary municipal	Number of informal settlements benefitted from temporary municipal	9	-	No Planned Output.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
	engineering services	engineering services					
3.10 Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	Households in informal settlements re-located to completed Mega Project Units	Number of households in informal settlements relocated to completed Mega Project Units	250	-	No Planned Output.	None.	None.
3.11 Integrated, sustainable, spatially transformed human settlements and livable	Informal Settlements upgraded to phase 3 of Informal Settlements	Number of Informal Settlements upgraded to phase 3 of Informal Settlements	1	-	No Planned Output.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
neighbourhoods	Programme (UISP)	Programme (UISP)					
BNG UNITS/SITES							
3.12 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Breaking New Ground (BNG) houses delivered	Number of Breaking New Ground (BNG) houses delivered	5923	898	1 125 Target Achieved.	More units than envisioned were realized, as the Department achieved some of the planned performance earlier than anticipated in Impumelelo Ext. 4. The delivery from the Leeuwpoot project was achieved by the City of Ekurhuleni through funding by the roll over approval under the HSDG.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3	Programme Name	Housing Development
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously		

PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
3.13 Integrated, sustainable, spatially transformed human settlements and livable neighborhoods	Serviced sites	Number of serviced sites delivered	233	200	0 Target Not Achieved.	Due to inadequate bulk infrastructure capacity, the stands that were intended to be serviced in Tsakane Ext. 23 (formerly Ext.22) were being reappropriated to Clayville.	Planning work is underway in the City of Ekurhuleni (CoT) for the commissioning of the Masechaba Reservoir, which the CoT indicated will be completed by end of September 2024. The missed target will be achieved in the

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
							3 rd quarter of the current FY.
3.14 Integrated, sustainable, spatially transformed human settlements and livable neighbourhoods	Municipal Engineering Services installed	Municipal Engineering Services installed for walk-up units	5 329	1 759	1 780 Target Achieved.	The target for municipal engineering services installed for walk-up units was marginally exceeded. The contractor was ahead of the works during the 1 st quarter. Some of the milestones were in progress at the end of the financial year. The reprioritization of funds was undertaken utilizing	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3		Programme Name	Housing Development			
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
						funds from underperforming projects.	
BENEFICIARY MANAGEMENT							
3.15 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Quality assured Housing Units allocated to approved beneficiaries	Percentage of quality assured housing units allocated to approved beneficiaries	100%	100%	100% Target Not Achieved. **Out of the 864 readily available housing units, 864 have been allocated to the approved beneficiaries.	None.	None.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	3	Programme Name	Housing Development
Purpose of the Programme	This Programme represents the mandate and thus the core function of the Department. It comprises of an integrated and holistic housing delivery/human settlements development value chain starting with the development of spatial plans and ending with the issuing of title deeds to homeowners. The following Diagram summarises this value chain. Although represented sequentially, some elements of the value chain can be implemented simultaneously		

PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)

QUALITY ASSURANCE

3.16 Integrated, sustainable, spatially trans-formed human settlements and liveable neighbourhoods	Subsidy housing projects enrolled with the National Home Builders Registration Council (NHBRC)	Number of subsidy housing projects enrolled with the NHBRC	8	2	3 Target Achieved. (Clayville X76 & 77 – 560 units; Elijah Barayi – 14 units; and Elijah Barayi – 168 units.	The target is demand driven. There were more applications received during quarter which led to the exceeded targets.	The performance contributes to the achievement of the annual target.
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1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]							
Programme Nr		4	Programme Name		Housing Assets Management Property Management		
Purpose of the Programme		<p>This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through:</p> <ul style="list-style-type: none"> - The maintenance of flats not yet transferred, hostels and vacant stands. - The management of common public areas and spaces, including boundary walls in BNG walk-ups/CRU - Facilitating dispute resolution arising from claims of housing ownership 					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
SALE AND TRANSFER OF HOUSING PROPERTIES: NON-STANDARDISED OUTPUT INDICATORS							
4.1 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Title deeds registered pre-1994	Number of pre-1994 title deeds registered	700	100	12 Target Not Achieved.	<p>The CoT imposed a caveat on pre - and post - 1994 transfers, which prevents transfers prior approval by the municipality and in turn delays the process of finalizing title deeds registrations.</p> <p>Delays in the signing of Section 118 (Rates clearance certificates) by some municipalities e.g. Mogale City.</p> <p>**Additionally, 5 title deed registrations from the previous FY were reported but were not recorded.</p>	<p>The Department has requested the City of Tshwane (CoT) to issue upliftment letters permitting the Deeds office to go ahead with the transfers.</p> <p>Part of the recovery includes 30 matters (City of Joburg (CoJ), (CoT) and Mogale City) that have been lodged and 262 powers of attorney that have been submitted to municipalities (CoT, CoJ,</p>

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	4	Programme Name	Housing Assets Management Property Management				
Purpose of the Programme	<p>This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through:</p> <ul style="list-style-type: none"> - The maintenance of flats not yet transferred, hostels and vacant stands. - The management of common public areas and spaces, including boundary walls in BNG walk-ups/CRU - Facilitating dispute resolution arising from claims of housing ownership 						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
							<p>CoE and Emfuleni) for signing.</p> <p>The Department will fast-track the implementation of the missed targets during the 2nd quarter.</p>
4.2 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Title deeds registered post -1994	Number of post-1994 title deeds registered	9 872	500	173 Target Not Achieved.	<p>The CoE has imposed a caveat on pre - and post - 1994 transfers, which prevents transfers prior approval by the municipality and in turn delays the process of finalizing title deeds registrations.</p> <p>Long turnaround time for issuance of Section 118 Certificate, especially at</p>	<p>The Department has requested the CoE to issue upliftment letters permitting the Deeds office to go ahead with the transfers.</p> <p>2563 powers of attorney have been sent to the municipalities</p>

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	4	Programme Name	Housing Assets Management Property Management				
Purpose of the Programme	<p>This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through:</p> <ul style="list-style-type: none"> - The maintenance of flats not yet transferred, hostels and vacant stands. - The management of common public areas and spaces, including boundary walls in BNG walk-ups/CRU - Facilitating dispute resolution arising from claims of housing ownership 						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
						<p>Emfuleni Local Municipality due to appointment of new management in the section.</p> <p>COJ matters rejected at lodgment phase due to misaligned details on the subdivisional diagram.</p> <p>**Additionally, 2 title deed registrations from the previous FY were reported but were not recorded.</p>	<p>(Emfuleni, CoE and CoT) for municipal approval. After which the Department will apply for rates clearance from the relevant municipalities and then lodge at the deeds office.</p> <p>Engagement between GDHuS, COJ and Deeds / SG Offices.</p> <p>The Department will fast-track the implementation of the missed targets during the 2nd quarter.</p>

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr		4		Programme Name		Housing Assets Management Property Management	
Purpose of the Programme		This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through: <ul style="list-style-type: none"> - The maintenance of flats not yet transferred, hostels and vacant stands. - The management of common public areas and spaces, including boundary walls in BNG walk-ups/CRU - Facilitating dispute resolution arising from claims of housing ownership 					
PLANNING				REPORTING			
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
4.3 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Title deeds registered post-2014	Number of post-2014 title deeds registered	2 268	20	952 Target Achieved.	The over delivery is due to completion of work started in 2023/24 FY earlier than envisaged at Affrivillage. **Additionally, 2 title deed registrations from the previous FY were reported but were not recorded.	None.
4.4 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	New title deeds registered	Number of new title deeds registered	857	10	0 Target Not Achieved.	The payment of title deeds for walk-up units requires the variation order to be approved as the subsidy quantum is not enough to cover the sectional title registration. **514 title deed registrations from the previous FY were reported but were not recorded.	A follow up will be made on the approval of the variation order. Once the variation is approved, the Developer will continue with registration of title deeds.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	4	Programme Name	Housing Assets Management Property Management				
Purpose of the Programme	<p>This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through:</p> <ul style="list-style-type: none"> - The maintenance of flats not yet transferred, hostels and vacant stands. - The management of common public areas and spaces, including boundary walls in BNG walk-ups/CRU - Facilitating dispute resolution arising from claims of housing ownership 						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
							The missed targets will be achieved during the 2 nd quarter.
4.5 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Rental housing disputes resolved	Percentage of residential rental housing disputes resolved by the Rental Housing Tribunal	70% of received cases	70% of received cases	74,18% Target Achieved	The target is demand driven, more cases than anticipated were received. The Department strives to address all the received cases within the shortest time possible to avoid backlog.	None.
4.6 Social justice through the promotion and protection of security of tenure for housing beneficiaries, tenants and owners	Ownership disputes resolved.	Number of housing ownership disputes resolved in respect of pre-1994 title deeds backlog	80	15	12 Target not Achieved.	Postponements of adjudication cases due to various reasons e.g. case postponed allowing the Department and claimant to obtain the copy of the notice of motion from their attorneys.	Put in place strict measures to adhere to set court dates. Only allow limited postponements (no more than two) for valid reasons.

1.2 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

Programme Nr	4	Programme Name		Housing Assets Management Property Management			
Purpose of the Programme	<p>This programme is responsible for the effective, efficient and compliant management of the Department's property assets/housing stock through:</p> <ul style="list-style-type: none"> - The maintenance of flats not yet transferred, hostels and vacant stands. - The management of common public areas and spaces, including boundary walls in BNG walk-ups/CRU - Facilitating dispute resolution arising from claims of housing ownership 						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
							<p>Three (3) matters concluded in June with judgement delivered in the first week of July, will be added to the second quarter report.</p> <p>The Department will fast-track the implementation of the missed targets during the 2nd quarter.</p>

1.3 EMERGING PRIORITIES

1.3 [DEPARTMENT / ENTITY UNPLANNED / EMERGING PRIORITIES]							
Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
None	None	None	None	None	None	None	None

1.4 [PERFORMANCE VERIFICATION AND EVIDENCE]
How does the Department / Entity maintain portfolios of evidence to verify its reported performance information
<ul style="list-style-type: none"> The information collated from business is verified against the reported data and stored electronically on a shared folder.

2 DEPARTMENT / ENTITY PROJECT MANAGEMENT

2. [DEPARTMENT / ENTITY INFRASTRUCTURE / CAPITAL PROJECTS]						
Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
See the attached project list for 1 st quarter as per the Business Plan.						

2 DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

2.1 DEPARTMENT / ENTITY BUDGET EXPENDITURE FIGURES

Programme	Final Appropriation	Actual Expenditure for the Quarter Under review	Percentage Expenditure for the Quarter Under review	Actual Expenditure (Year to Date)
Programme 1 (Administration)	670,623	128,927	78%	128,927
Programme 2 (Housing Needs, Research and Planning)	22,532	14,131	252%	14,131
Programme 3 (Housing Development)	4,887,499	692,909	51%	692,909
Programme 4 (Housing Assets Management)	186,824	23,517	169%	23,517
Totals	5,767,478	859,484	56%	859,484

3. DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

3.1 [DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS]

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

The under spending in Programme 1 relates to compensation of employees, of which is offset by the overspending under CoE in Programme 2. This resulted from the placement of staff in line with the organisational structure. Furthermore, under expenditure in Programme 1 is attributed to Goods and Services which includes Operating Leases, Communication, Legal Services, Property Payments, Training and Development. Whereas the over expenditure relates to Computer Services, Consultants, Contractors and Venue and Facilities.

The under expenditure in Programme 3 is attributed to slow spending under to conditional grants (HSDG and ISUPG) due to the late approval of the Business plan and because expenditure for the 1st quarter is primarily for the settlement of accruals and transfers to municipalities as evidenced by the cashflow projections contained in the business plans of the Department.

The over expenditure in Programme 4 relates to the payment of rate and taxes, where accruals for City of Johannesburg needed to be settled.

What are the mitigating measures to remedy over / under expenditure?

The Department closely monitors the expenditure against the projections monthly. The department has strengthened budget and expenditure controls to ensure that the spending is in line with projections and continuous engagements are held with business units to ensure that spending is in line with projections.

The Department compiles weekly expenditure and project management reports to communicate variance earlier and encourage business units to settle suppliers' invoice within the stipulated timeframes.

What is the Department's achievement with respect to GEYODI responsive budgeting / procurement for the period under review

14,47% Women
7,44% Youth
1,33% Other designated groups (People with Disabilities)

What is the Department's achievement with respect to township economy / SMME / Local procurement for the period under review

1,8% Local/Township businesses
14,47% Women

3.1 [DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS]

7,44% Youth

1,3% Other designated groups (People with Disabilities)

A summary for the period under review with respect to overspending / underspending against projections

Out of the projected expenditure of R1,531,891 expenditure amounting to R859,484 was (56%) incurred resulting in a variance of R672,407. The Department has underspent under Conditional Grants (HSDG and ISUPG)

A summary for the period under review with respect to payment of service providers within 15-30 days

100% of received fully compliant invoices were paid within a period of 30 days.

A summary for the period under review with respect to fruitless, wasteful and irregular expenditure

The Department has not recorded any fruitless and wasteful expenditure.

A summary for the period under review with respect to spending on conditional grants

HSDG – The expenditure for the 1st quarter is primarily for the settlement of accruals and transfers to municipalities as evidence by the cashflow projections contained in the business plan of the Department.

ISUPG – Late approval of the business plan

4. RESOLUTIONS AND PETITIONS MANAGEMENT

4.1 RESOLUTIONS MANAGEMENT

4.1 [RESOLUTION MANAGEMENT]

Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
N/A for the quarter under review.					
Total number of Resolutions received from GPL during this Quarter					0
Total number of Resolutions responses due to GPL during this Quarter					0
Total number of Resolutions responded to and submitted back to GPL during this Quarter					0

4.2 PETITIONS MANAGEMENT

4.2 [PETITIONS MANAGEMENT]					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
N/A					

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY

5. [PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY]
The steps / measures the Department / Entity has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review
<ul style="list-style-type: none"> -
Public Education programmes of the Department / Entity during the period under review
<ul style="list-style-type: none"> -
Feedback sessions conducted by the Department / Entity during the period under review
<ul style="list-style-type: none"> -

6 INTERNATIONAL RELATIONS

6. INTERNATIONAL RELATIONS			
<i>Only applicable to Office of the Premier (OoP)</i>			
All International treaties / Agreements that the Department / Entity has entered into.	Extent to which Department / Entity is implementing the Treatise / Agreements during the Quarter under Review	Challenges	Mitigating Measures
N/A	N/A	N/A	N/A

7 GEYODI EMPOWERMENT

7. GEYODI EMPOWERMENT	
What has been the Department / Entity achievement on actual GEYODI Empowerment in communities during the period under review	
GENDER	-
YOUTH	-
DISABLED	-
SENIOR CITIZENS	-

8 REQUESTS FOR INFORMATION

8.1 AGSA REQUESTS FOR INFORMATION

8.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]	
Total number of AGSA Requests for Information received from AGSA during this Quarter	136
Total number of AGSA Requests for Information due during this Quarter	136
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter	135

8.2 PSC REQUESTS FOR INFORMATION

8.2 [Public Service Commission REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]	
Total number of PSC Requests for Information received from the PSC during this Quarter	0
Total number of PSC Requests for Information due during this Quarter	0
Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter	0

9 DEPARTMENT / ENTITY CAPACITY

9.1 [HUMAN RESOURCE CAPACITY]		
Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review	Total number of vacant posts as at the last day of period under review
0	03	0
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review	Total number of new appointments during the period under review

9.1 [HUMAN RESOURCE CAPACITY]

04	15	03
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review	
One (01) precautionary suspension from the previous cycles, and Zero (0) in the 1st Quarter.	-	

CHALLENGES / REQUESTS FOR INTERVENTION

10 CHALLENGES

10.1 [CHALLENGES]

Challenge	Consequence	Recommendation
Lack of advance system to monitor projects	Inconsistence reporting on projects	Use Life System(4IRR) to collect up to date project data
Interference of Business Forums in the running of project	<ul style="list-style-type: none"> Delays in delivery of projects and affects continuity of projects. Affects GDHS (Contractor & vandalise, threats to project managers performance and service delivery Service delivery protest affects the Reputation and image of the Department 	<ul style="list-style-type: none"> Internally – SOP for Protection of Immovable Properties & Land Assets The Department continue to work with municipalities, the SAPS and other stakeholders to quell these problems. A Robust Social Facilitations assisted by Beneficiary Education Unit Communication Strategy

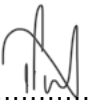
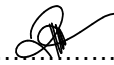
Increase Land Invasions	Increase in informal settlements which may give rise to hazards risks such as <ul style="list-style-type: none"> • Fire shacks • Illegal connections 	Develop a Province wide Land Invasion Strategy
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10. REQUESTS FOR INTERVENTION

10.2 [REQUESTS FOR INTERVENTION]		
What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
None	None	N/A

ADOPTION

The Department / Entity hereby presents the 1st Quarter Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Department / Entity Approval	
Name of Department / Entity	Gauteng Department of Human Settlements
Which Financial Year	2024/25
Which Quarter	Quarter 1
Head of Department / Entity	MS. PHINDILE MBANJWA Signature:  Date: 23 July 2024
MEC	MS. TASNEEM MOTARA Signature:  Date: 26/07/2024