



No.088 - 2022: Fourth Session, Sixth Legislature



## GAUTENG PROVINCIAL LEGISLATURE

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# ANNOUNCEMENTS, TABLINGS AND COMMITTEE REPORTS

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Monday, 21 March 2022

### ANNOUNCEMENTS

none

### TABLINGS

none

### COMMITTEE REPORTS

1. The Chairperson of the Co-operative Governance, Traditional Affairs and Human Settlements Portfolio Committee, Hon. K P Diale-Tlabela, tabled the Committee's Oversight Report Third (3<sup>rd</sup>) Quarterly Performance Report of the Department of Human Settlements for the 2021/2022 financial year, as attached:

**COMMITTEES QUARTER OVERSIGHT REPORT ON DEPARTMENT / ENTITY PERFORMANCE**

**Portfolio Committee on CoGTA and Human Settlements Adopted Oversight Report on the 3<sup>rd</sup> Quarterly Report  
of the Gauteng Department of Human Settlements for the 2021/22 Financial Year**

| Committee Details                      |   | Department / Entity Details            |   |
|--|---|--|---|
| Name of Committee                      | CoGTA and Human Settlements Portfolio Committee | Name of Department / Entity            | Gauteng Department of Human Settlements |
| Which Financial Year                   | 2021/22   | Dept. Budget Vote Nr.                  | 8                                       |
| Which Quarter                          | 3 <sup>rd</sup>                                 | Hon. Minister / MEC                    | Mr Lebogang Maile                       |
| Committee Approvals                    |   |  |   |
|  | Name  | Date Considered by Committee           |   |
| Hon. Chairperson                       | Ms Kedibone Diale-Tlabela                       | Wednesday, 16 <sup>th</sup> March 2022 |   |
| Adoption and Tabling                   |   |  |   |
| Date of Final Adoption by Committee    |   | Scheduled date of House Tabling        |   |
| Wednesday, 16 <sup>th</sup> March 2022 |   | Tuesday, 22 <sup>nd</sup> March 2022   |   |

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**i. ABBREVIATIONS**

| <b>Abbreviation</b> | <b>Full Wording</b>                            |
|---------------------|--|
| Abbreviation        | Full Wording                                   |
| ABT                 | Alternative Building Technology                |
| AFCU                | Anti-Fraud and Corruption Unit                 |
| AGSA                | Auditor General of South Africa                |
| APP                 | Annual Performance Plan                        |
| ARA                 | Affordable Rental Accommodation                |
| BCM                 | Budget Cycle Model                             |
| CoE                 | Compensation of Employees                      |
| COVAC               | Committee's Oversight Accountability Framework |
| CRUs                | Communal Rental Units                          |
| EPRE                | Estimates of Provincial Expenditure            |
| FY                  | Financial Year                                 |
| GAS                 | Gauteng Audit Services                         |
| GCR                 | Gauteng City Region                            |
| GDHS                | Gauteng Department of Human Settlements        |
| GPG                 | Gauteng Provincial Government                  |
| IDPs                | Integrated Development Plans                   |
| IRDP                | Integrated Residential Development Programme   |
| MEC                 | Member of the Executive Council                |
| MIG                 | Municipal Infrastructure Grant                 |

| Abbreviation | Full Wording                                |
|--------------|---|
| MHD          | Mixed Housing Development                   |
| MTEF         | Medium Term Expenditure Framework           |
| MYHDP        | Multi Year Housing Development Plan         |
| NHBRC        | National Home Builders Registration Council |
| NYDA         | National Youth Development Agency           |
| OSD          | Occupational Specification Dispensation     |
| PEBA         | Programme Evaluation and Budget Analysis    |
| PFMA         | Public Finance Management Act               |
| PWD          | People with Disabilities                    |
| SMS          | Senior Management Service                   |
| SOM          | Sector Oversight Model                      |
|              |   |

## ii. SUMMARY

### ii. [Summary of the report]

#### ***Strategic Priorities***

Amongst others, the strategic priorities of the Department of Human Settlements in Gauteng are to build a capable, ethical, and developmental state, to ensure economic transformation, job creation, spatial integration, human settlements, and the development of local government. The Portfolio Committee noted that for the Annual Appropriation, the Department received R5 986 126 000.00 (in the second quarter it was reported as R5 912 132 000.00) and has spent R4 430 842 000.00 (57%) of its total allocation at the end of the third quarter.

The Department allocated a total of R1 564 615 000.00 in the third quarter and as at the end of the quarter under review, the Department managed to spend R1 658 926 000.00 which translates to an overall expenditure of 106% and the Department was supposed to spend 100% by the end of the quarter under review and has slightly overspent its quarterly budget by 6%.

The Portfolio Committee noted that the Department partially achieved its target on procurement budget that targets township-based businesses as 3% was achieved. Out of a budget of R279 504 603,81 paid, R8 266 665,01 was spent on township- based businesses. In relation to the percentage of procurement budget that targets businesses owned by women, the Department did not achieve its target of 40%. However, managed to achieve 12,3% (Out of R279 504 603,81 paid, and R34 438 637,98 was paid to businesses owned by women).

With regards to 20% of procurement budget that targets businesses owned by youth, 3% was paid to businesses owned by the youth. Out of R279 504 603,81 paid, R8 108 125,49 was paid to businesses owned by the youth. On the percentage of procurement budget that targets businesses owned by PwDs, 1% was achieved against a planned target of 5%. Out of R279 504 603,81 paid, R2 694 252,70, was paid to businesses owned by PwDs.

The Department achieved its target on percentage of invoices paid within 30 days of receipt. It reported that 100% of the invoices received were paid within 30 days of receipt. Out of 448 invoices received, 448 were paid. In terms of the number of Mega Projects serviced stands developed per financial year, the planned target was 2 017 and 2 937 was



**ii. [Summary of the report]**

achieved. Regarding the number of Mega Project units completed per financial year, 1 809 mega project units were completed against a planned target of 943. It has been reported that in Affri village, over achievement was caused by construction work that started in the previous year as the project is a multi-year.

In relation to the number of legacy projects stands serviced per financial year; the planned target was 68 and 2 960 stands were serviced. The annual target of 1 421 has been achieved from Tarlton project. On the number of legacy projects housing units completed per financial year, the planned target for the quarter under review was 173 and this target was achieved as 583 housing units were completed.

With regards to the number of top structures completed, incomplete/abandoned/blocked housing projects, the planned target for the quarter under review was 72 and it was not achieved. The reason for deviation is that Supply Chain Management (SCM) processes for blocked/abandoned projects were still in progress. This was the case even in the first and second quarters.

***Department / Entity APP Achievement***

*An overall Summary of whether the Committee thinks the Department / Entity Non-Financial Performance is sound and prudent*

The Department planned to achieve 31 targets across its 4 programmes during 3<sup>rd</sup> quarter 2021/22 financial year. Out of the combined 31 targets, 9 (29%) were fully achieved, 1 (3,22%) was partially achieved and 21 (67,7%) were not achieved.

*An analysis on whether (and if so, the extent to which) the Department / Entity Programmes / Projects are indeed achieving its Strategic Objectives / Service Delivery Outcomes for the period under review.*

The Committee notes with concern that the Department has consistently been under performing even before the Covid 19 pandemic. The Committee continues to encourage the Department to ensure that the service delivery mandate is achieved.

***Department / Entity Project Management***

*Overall Summary on management and delivery of Department / Entity Projects*

The Committee noted that the department submitted a project management list for the 3<sup>rd</sup> quarter as per the Business Plan.

**ii. [Summary of the report]**

**Financial Performance**

*An overall Summary of whether the Committee thinks the Department / Entity Financial Performance is sound and prudent*

For the Annual Appropriation, the Department received R5 986 126 000.00 (in the second quarter it was reported as R5 912 132 000.00) and has spent R4 430 842 000.00 (57%) of its total allocation at the end of the third quarter. The Department allocated a total of R1 564 615 000.00 in the third quarter and as at the end of the quarter under review. The Department managed to spend R1 658 926 000.00 which translates to an overall expenditure of 106% and the Department was supposed to spend 100% by the end of the quarter under review and has slightly overspent its quarterly budget by 6%.

**Resolutions Management**

*An overall Summary of the Committee's assessment of Department / Entity Resolutions Management*

The Portfolio Committee noted that the Department did not report anything on this line item.

**Petitions Management**

*An overall Summary of the Committee's assessment of Department / Entity Petitions Management*

A total of 21 petition were submitted to the Department and 13 were responded to and 08 are pending.

**Public Engagements**

*An overall Summary of the Committee's assessment of Department / Entity Public Engagements*

The Department did not report anything on this line item.

**International Agreements**

*Overall Summary on Department / Entity implementation of relevant Internal Agreements / Treaties [Only if applicable]*

[None]

**GEYODI Empowerment**

*Overall Summary on Department / Entity achievement on actual GEYODI empowerment in communities*

**ii. [Summary of the report]**

The Portfolio Committee noted that in relation to the percentage of procurement budget that targets businesses owned by women, the Department did not achieve its target of 40% and managed to achieve 12,3% (Out of R279 504 603,81 paid, R34 438 637,98 was paid to businesses owned by women).

With regards to 20% of procurement budget that targets businesses owned by youth, 3% was paid to businesses owned by youth. Out of R279 504 603,81 paid, R8 108 125,49 was paid to businesses owned by youth.

On the percentage of procurement budget that targets businesses owned by PwDs, 1% was achieved against a planned target of 5%. Out of R279 504 603,81 paid, R2 694 252,70, was paid to businesses owned by PWDs.

***Fiduciary Compliance***

*Overall Summary on Department / Entity Compliance with fiduciary requirements*

The Department did not report anything on this line item.

***Capacitated Department / Entity***

*An overall Summary of whether the Committee thinks the Department / Entity is adequately capacitated and resourced to carry out its functions and discharge its mandates*

The Committee has always been of the view that all Departmental critical vacant positions should be filled in order to ensure that service delivery imperatives are attained.

***Any other Committee Focus Area (if relevant / applicable and Requirement)***

*High level summary of any other area of Department / Entity performance with respect to its Quarter Report that the Committee wishes to report on, which is not already included in any of the above Focus Areas.*

[None]

***Summary of Committee Findings***

*High level summary of Committee findings. Broadly, which aspects do they relate to*

**The Committee has continuously observed that the Department fails to spend its annual budget and never meets its planned targets. .**

- Based on the note that the 448 service providers were paid in 30days, the Portfolio Committee remains concerned that the Department did not report on gender-based groups.

## ii. [Summary of the report]

- Failure to appoint contractors due to finalization of procurement processes.
- Lack of reporting on how land parcels were protected from invasions and how much was transferred to Allandale and Chris Hani.
- Lack of reporting regarding land parcel provided in Reiger Park and Palm Ridge.
- There is no clear indication on how many out of the 1676 houses were allocated to women, people with disabilities, child headed households, 1996 list as well as military veterans.
- The Portfolio Committee noted with concern the adjustment budget of R73 994 000.00 received by the department yet there is no indication how the budget will be utilized and for which programmes.
- The Portfolio Committee noted that 172 posts are still vacant while 10 posts were terminated.
- No report indicating the allocation of Conditional Grants to Municipalities and expenditure incurred.

### **Summary of Committee Recommendations**

*High level summary of Committee Recommendations. Broadly, which aspects do they relate to*

The Committee recommends that the Department provide.

- Provide the committee with reasons that led to drop in achieving this target
- Provide the Committee with a breakdown on how many service providers are women, PWDs and youth for oversight purposes.
- The Department should indicate how long it takes to finalize the procurement process in appointing contractors.
- Provide a report on how land parcels are protected against invasions and how much was transferred for Allandale and Chris Hani land parcels.
- Provide a detailed report on land parcel provided in Reiger Park and Palm Ridge
- The Department should provide the Committee with a breakdown on how many houses out of 1676 were allocated to women, people with disabilities, child headed households, 1996 list as well as military veterans. They should also provide names of the projects where people were allocated houses.
- The Department should indicate how they are planning to spend this funds and specify which programmes required this amount of money.
- The Department should provide a detailed report on how many vacant post are critical and provide reasons for termination of the 10 posts.
- Provide a detailed report of the allocated Conditional Grants to Municipalities and expenditure thereof.

### iii. INTRODUCTION

The constitutional powers given to Provincial Legislatures in Chapter 6, Section 114 (2) of *The Constitution of the Republic of South Africa* (1996) outlines that the provincial legislature must provide for mechanisms; to ensure that all provincial executive organs of state in the province are accountable to it; and also, to exercise oversight over the provincial executive authority in the province<sup>1</sup>.

In line with the provisions of the Constitution, the Public Finance Management Act (PFMA), 1999 (*Amended by Act 29 of 1999*), is an important piece of legislation. The key objectives of this Act, among others, enable the public sector managers to: be more accountable; provide quality information on time; and to eliminate corruption and waste of public funds and misuse of assets.

The aim of this report is to monitor how the Department performs on a quarterly basis, *i.e.*, whether the Department is making progress in terms of implementing the programmes that have been planned at the beginning of the FY. Quarterly reports ensure that there is managerial (*i.e.*, sub-programme) and accountability to the legislature as required by the PFMA. According to the Sector Oversight Model (SOM) the analysis of quarterly reports should focus on the relationship between the financial performance and programme delivery variables, namely **priorities, inputs, outputs, and outcomes**.

This report also probes the progress made regarding meeting the third quarterly targets as set in the 2021/22 FY revised Annual Performance Plan (APP). The progress of the set targets is crucial in the realisation of the political priorities for the 2020-2025 political term. Thus, the Committee, in probing the Department's progress, takes the National Development Plan (NDP), Sustainable Development Goals (SDGs), Africa Agenda 2063 and the ten pillars of Transformation Modernisation and Re-industrialisation (TMR) into consideration. The reports also focus on both the financial and the service delivery performances of the Department.

### iv. PROCESS FOLLOWED

- The office of the Speaker referred 3<sup>rd</sup> Quarterly Performance Report of the Gauteng Department of Human Settlements for the 2021/22 financial year to the Portfolio Committee of CoGTA and Human Settlements for consideration and reporting.
- On Tuesday, 15<sup>th</sup> February 2022, the Portfolio Committee Researcher presented the analysis of the 3<sup>rd</sup> Quarterly Report for the 2021/22 FY.

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<sup>1</sup> The Constitution of the RSA (1996) Act 108 of 1996

- On Wednesday, 16<sup>th</sup> February 2022, the Department presented the 3<sup>rd</sup> Quarterly Report for the 2021/22 FY
- The Portfolio Committee **considered, deliberated, and adopted** the draft report on Thursday, 17<sup>th</sup> March 2022. The report was submitted to the Proceedings Unit for tabling and consideration by the House.

## 1. OVERSIGHT ON DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

### 1.1 THE DETAILS ON Department / Entity achievement on relevant Strategic Priorities for the period under review]

The Performance of the department under strategic Priorities for the period under review are as follows:

Strategic Priority 1: Building a capable, ethical and developmental state:

- The Department planned the implementation of IDMS and manual system adapted to the needs of the Department
  - ✓ The Portfolio Committee noted that under strategic reporting nothing was reported.

Strategic Priority 2: Economic transformation and job creation:

- 400 Youth trained in construction trades (Bricklaying, Plastering, Plumbing) and placed on-site (projects for experiential learning)
  - ✓ 47 SMMEs were trained (26 in Elijah Barayi and 21 in Obed Mthombeni Nkosi).
- 30% of the Departmental procurement budget spent on township-based businesses
  - ✓ 3% was spent
- 100% of Small Medium & Micro Enterprises (SMMEs) paid within 15 days after receipt of their compliant invoices
  - ✓ The department is working on segregating the information. It will be report on the next quarter.
- 90 Local inclusive of township SMMEs benefitting from the decongestion and decontamination of informal settlements
  - ✓ No procurement done on the decongestion of informal settlements
- 200 Qualifying incubator contractors from the Youth, Women and People with Disabilities allocated construction work
  - ✓ No appointment of contractors in this quarter.
- 5% of the Departmental procurement budget spent on local material suppliers based in the townships
  - ✓ 3% of procurement spent on local suppliers in the township
- 60 of youth employed temporarily as data capturers to track and monitor construction job creation, SMME performance during and post-the COVID-19 pandemic
  - ✓ No jobs created

### 1.1 THE DETAILS ON Department / Entity achievement on relevant Strategic Priorities for the period under review]

- Percentage investment of the Department's procurement spend on:
  - ✓ 3% Local/Township businesses
  - ✓ 12% Women
  - ✓ 3% Youth
  - ✓ 1% People with Disabilities
  - ✓ 56 577 jobs created for the Youth, Women and People with Disabilities through implementation of Departmental construction projects
    - ✓ No jobs created during the quarter under review.

#### Strategic Priority 5: Spatial integration, human settlements and local government

- 100 000 Release opportunities on serviced sites owned by the state serviced for release/procured from the private and public sectors for release each financial
  - ✓ The Department did not release any opportunities on serviced sites.
- 30 958 Mega Projects housing units completed
  - ✓ 1809 Mega Projects housing units were completed
- 34 713 Mega Projects serviced stands developed
  - ✓ 2 937 Mega Projects serviced stands developed
- 22 518 Housing units delivered through the Legacy Projects
  - ✓ 583 Housing units delivered through the Legacy Projects
- 11 055 Serviced sites delivered through the Legacy Projects by 2024/25.
  - ✓ 2 960 Serviced sites delivered.
- Formalization 38 informal settlements upgraded in the West Rand and Sedibeng, (across all corridors) in accordance with the Upgrading of Informal Settlements
  - ✓ No upgrades due to delays in the appointment of consultants.
- 75 444 New title deeds as part of the commitment to clear the title deeds backlog by 2024/25.
  - ✓ 506 New title deeds.
- 8000 pre-1994 title deeds registered
  - ✓ 319 pre-1994 title deeds registered.
- 108 676 Title deeds registered for post-1994 projects completed
  - ✓ 2 110 Title deeds registered for post-1994 projects completed.
- 5 Identified projects/interventions implemented in URP areas (Bekkersdal, Kliptown, Winterveldt, Alexandra and Evaton)

**1.1 THE DETAILS ON Department / Entity achievement on relevant Strategic Priorities for the period under review]**

- ✓ Procurement processes were still underway for Winterveld, Evaton and Bekkersdal (pending procurement and appointment of Professional Resource Teams (PRT's).
- 4000 Completed units within the rental and social housing projects and student accommodation projects
  - ✓ No target during the quarter under review. Nothing was delivered

Priority 6: Social cohesion and safe communities

- 1 Hostel Re-development Strategy approved by Exco
  - ✓ Nothing was achieved due to delays in the approval of panels and or finalization of procurement processes.

**2. OVERSIGHT ON DEPARTMENT / ENTITY ACHIEVEMENT OF APP TARGETS**

**2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]**

**Number of APP targets relevant for this Quarter**

31

**Number of APP targets for this Quarter that have been achieved during this Quarter**

9 fully achieved

**Percentage of APP targets for this Quarter that have been achieved during this Quarter**

29%

**Percentage of APP achievement for the previous Quarter (for Comparison)**

19%

**Main areas in the APP that have experienced non-achievement or over achievement during this Quarter**

**The Committee noted that all the programmes have underspent their quarterly allocations.**



## 2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

- **Programme 1: Administration** was allocated **R153 298 000. 00** and the Department spent **R115 249 000. 00** registering an expenditure of 75%. This shows that the programme underspent by 25%.
- **Programme 2: Housing Needs, Planning and Research** was allocated **R6 446 000. 00** and the Department managed to spend **R3 656 000. 00** registering an under expenditure of 57%. The Committee should note that this programme has a history of under expenditure.
- **Programme 3: Housing Development** was allocated **R1 359 191 000. 00** but the Department spent **R1 489 276 000. 00** registering an expenditure of 110%. The programme overspent its budget by 10%.
- **Programme 4: Housing Assets Management and Property Management** was allocated **R45 680 000. 00** but the Department spent **R50 745 000. 00** registering 111% expenditure. The programme overspent its budget by 11%.

### Main reasons provided by the Department / Entity for non-achievement or over achievement of its APP during this Quarter

The reasons cited for the under spending was due to the delays in the procurement processes of contractors and PRTS.

### Measures in place (with timeframes) to correct the deviation in targets for this Quarter and to prevent recurrence of such or similar deviation

The Department put together a recovery plan to ensure that the remaining budget allocation is fully expended at financial year end.

### A summarized analysis on the Department / Entity performance per Programme for the period under review

#### PROGRAMME 1: ADMINISTRATION

##### 1.1 SUB-PROGRAMME OFFICE OF THE HOD

The Portfolio Committee noted that in terms of percentage of material misstatements of the current audit report addressed towards an unqualified audit opinion, the Department did not have any planned outputs for this target. This was the case even in the previous quarter.

The Department partially achieved its target on procurement budget that targets township-based businesses as 3% was achieved. Out of a budget of R279 504 603,81 paid, R8 266 665,01 was spent on township- based businesses. The Committee noted that this is the first time that the Department has spent so little on township-based contractors.

The Department has been doing well in empowering local businesses.

## 2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

In relation to the percentage of procurement budget that targets businesses owned by women, the Department did not achieve its target of 40% and managed to achieve 12,3% (Out of R279 504 603,81 paid, R34 438 637,98 was paid to businesses owned by women). With regards to the 20% of procurement budget that targets businesses owned by youth, 3% was paid to businesses owned by youth. Out of R279 504 603,81 paid, R8 108 125,49 was paid to businesses owned by youth.

With regards to the percentage of procurement budget that targets businesses owned by PwDs, 1% was achieved against a planned target of 5%. Out of R279 504 603,81 paid, R2 694 252,70, was paid to businesses owned by PWDs. This is attributed to poor tracking of expenditure to companies owned by designated groups and sub-contractors at the level of municipalities and entities. The Department did not perform well on this target even in the second quarter and the same reason was given. This cannot be accepted that the Department picks up a problem in the second quarter and still reports about it in the third quarter as a hindrance.

The Department achieved its target on percentage of invoices paid within 30 days of receipt. They reported that 100% of the invoices received were paid within 30 days of receipt. Out of 448 invoices received, 448 were paid. This is the first time that the Department has achieved payment of service providers, therefore the Department is commended for achieving the target. The Departmental Global Risk Register and corresponding Global Risk Response Action Plan (RAP) have been updated and monitored.

### **1.2 SUB-PROGRAMME: WORK OPPORTUNITIES: EXPANDED PUBLIC WORKS PROGRAMME AND HUMAN SETTLEMENTS DEVELOPMENT GRANT**

On the number of work opportunities created through EPWP incentive grant (Unskilled Labour), 1 521 jobs were created against a planned target of 7 500. This target was not achieved even in the second quarter. With regards to the number of work opportunities created through the Human Settlements Development Grant (Skilled and unskilled labour), the Department had a planned target of 5000 and no work opportunities were created as at the end of the quarter under review, this was the case even in the first and second quarter.

In terms of the revised organizational structure, that the Department submitted it to the DPSA by the end of the financial year, this target was not achieved. There were delays in finalization of job evaluation process due to evaluate circular which was not yet issued by Office of the Premier (OoP). With regards to the number of departmental employees trained on the Infrastructure Delivery Management System (IDMS) per financial year, there was no planned output. The Portfolio Committee should note that this was the case even in the second quarter.

Regarding *Aspiration 6 of the African Agenda 2063: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children*, the Department is responding through its target on the *number of companies participating in Incubator Programme per*

## 2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

*annum*. The revised annual target is 30% women-owned companies, 10% youth-owned companies and 5% people with disabilities (PwDs)-owned companies. The Department is making progress especially on its target of procuring local supplier as this target is always achieved and, in some cases, over-achieved.

### **PROGRAMME 2: PLANNING, POLICY AND RESEARCH**

The Portfolio Committee noted that on the number of human settlements focused Research Reports completed per financial year, the Department did not planned target of drafting 2 research reports for the quarter under review. Both research reports will be shifted to the next financial year (2022/23) due to insufficient time to conclude them in the current financial year. In terms of the Provincial Human Settlements focused policies approved per financial year, there was no planned output for the quarter under review.

In relation to the number of Provincial Human Settlements focused policies reviewed per financial year, there was no planned output for this target. This was the case even in the first and second quarter. On the Gauteng Human Settlements Spatial Master Plan has been reviewed, while the Gauteng Multi-year Project Pipeline/Project Bank has been updated. In terms of the number of formalised townships per financial year, the planned target is 18 and no townships were formalised. There were delays experienced in procurement processes.

With regard to the number of hostel projects 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) by the end of the quarter under review, the planned target was 5 and this target was not achieved. In the previous quarter the planned target was 3 and in the first quarter it was 2 and nothing was achieved. Reason for non-achievement are delays in the finalisation of procurement processes.

### **PROGRAMME 3: HOUSING DELIVERY**

#### ***SUB-PROGRAMME: RAPID LAND RELEASE PROGRAMME***

The Portfolio Committee noted that on the number of land parcels/ha of land acquired per financial year, there was no planned target. A deed of sale has been signed for Allandale and funds transferred to HDA. Chris Hani has been approved, funding agreement also signed, and LAS is preparing the sale agreements. How is the Department ensuring that since well there is a rise in the number of land invasions that these land parcels are well protected against such invasions? How much did the Department transferred for Allandale and Chris Hani land parcels?

## 2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

With regards to the number of serviced erven handed over to beneficiaries per financial year, the planned target for the quarter under review was 1 032. A total of 1 509 was achieved. On the number of release opportunities on serviced sites procured from the private sector each financial year, the planned output for the quarter under review was 1000 and achieved 0 as at the end of the quarter. This is because procurement processes at the GPF and HDA have not yielded the desired targets.

### **Bulk Infrastructure Support Services**

In terms of Rand Value of funding facilitated for bulk infrastructure in mining towns per financial year, funds have been transferred to the 3 municipalities.

- Mogale City received R28 000 000,
- Rand West received 70 000 000, and
- Merafong City received R36 023 226 000 000 (accumulative figure with payments made in July 2021).

### ***SUB-PROGRAMME HOSTEL REDEVELOPMENT***

In terms of the number of hostels where construction is taking place as per the hostel re-development programme. The planned target for the quarter was 7 and this was not achieved. The Department is citing delays in the finalization of procurement processes. With regard to the number of family units completed in the hostel re-development projects per financial year, the planned target was 180 and this target was not achieved. The Department is citing delays in the finalization of SCM processes.

### ***SUB-PROGRAMME URBAN RENEWAL PROJECTS***

On the number of identified projects implemented in URP areas (Evaton, Winterveld and Bekkersdal, Kliptown and Alexandra, the planned target was 4 and this target was not achieved. One (1) programme is currently under implementation in Alexandra and 3 projects are at the procurement stage.

### ***SUB-PROGRAMME-UISP INFORMAL SETTLEMENTS***

In terms of the number of informal settlements receiving interim services support (category A, B1, B2 and C), the planned target was 60 and the target was not achieved. It is reported that water services delayed due to a lack of designs for the reticulation of the water interim and permanent services. With regard to the number of informal settlements receiving phase 2 upgrading, the planned target was 15 and this target was not achieved. It is reported that this is due to pending appointment of PRTs to undertake NUSP assessments. This was the case even in the first and second quarter. This is likely not going to be achieved in the fourth quarter.

With regards to the number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme (NUSP), the planned target was 20 and this was not achieved because PRTs were not in place to undertake the planning for the provision of phase 2 activities under the programme.

## 2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

In relation to the number of households benefited from interim service, there was no planned output for this target. However, the annual planned target is 10 000. This might not be achieved in the fourth quarter. On the number of hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of NUSP), there was no planned target for the quarter under review. However, the annual target is 150 and this is likely not be achieved in the fourth quarter.

In terms of the number of hectares of land acquired for in situ upgrading for category B1 settlements, there was no planned target for the quarter under review. However, the annual planned target is 170 and this is likely not be achieved in the 4th quarter. With regards to the number of informal settlements in situ, there was no planned target for the quarter under review. However, the annual target is 9.

### ***SUB-PROGRAMME MEGA, LEGACY AND BLOCKED PROJECTS***

The Portfolio Committee noted that in terms of the number of Mega Projects serviced stands developed per financial year, the planned target was 2 017 and 2 937 was achieved. With regards to number of Mega Project units completed per financial year, 1 809 mega project units were completed against a planned target of 943. It has been reported that in Affri village, over achievement was caused by construction work that started in the previous year as the project is multi year.

In relation to the number of legacy projects stands serviced per financial year; the planned target was 68 and 2 960 stands were serviced. The annual target of 1 421 has been achieved from Tarlton project. On the number of legacy projects housing units completed per financial year, the planned target for the quarter under review was 173 and this target was achieved as 583 housing units were completed.

With regards to the number of top structures completed, incomplete/abandoned/blocked housing projects, the planned target for the quarter under review was 72 and it was not achieved. The reason for deviation is that SCM processes for blocked/abandoned projects were still in progress. This was the case even in the first and second quarter.

In terms of the number of approved beneficiaries allocated available housing units, the planned target was 1 332 and 1 676 approved beneficiaries were allocated to available housing units.

### **PROGRAMME 4: ASSET MANAGEMENT**

In terms of percentage of property maintenance carried out against complaints received per financial year, this target was partially achieved, 36% of property maintenance was carried out of 11 flats only 4 flats were maintained. With relation to the percentage of property transfers completed per financial year, was not achieved against a planned target of 90%. PRT task orders expired, subsequent decision to transfer the flats to COJ was made. MOU with COJ for devolution of flats was signed by HOD and submitted to COJ.

## 2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

In relation to the percentage of residential rental housing disputes resolved by the Gauteng Rental Housing Tribunal, this target was achieved as 67% cases were resolved. A total of 410 cases were opened and 274 cases were resolved in the quarter under review.

On a total of 319 pre-1994 title deeds were registered even though there was no planned target. However, the annual target is 2 138. With regards to a total of 2 110 post-1994 title deeds were registered even though there was no planned target. However, the annual target is 7 777. On the number of title deeds registered for post-2014 projects completed by 31 March 2014; there was no planned output for the quarter under review. However, 506 title deeds were registered. The annual target is 3 132.

In relation to the number of beneficiaries confirmed as legitimate in registered townships in respect of pre- and 1994 title deeds backlog (DORA), the planned target for the quarter under review was 9 800 and achieved 267. Furthermore, the number of ownership disputes resolved in respect of 1994 title deeds backlog (DORA), the planned target was 60 and 19 was achieved.

There were none unplanned or emerging priorities reported for the quarter.

### Summarized information on how the Department / Entity maintains portfolios of evidence to verify its reported performance information

The Department reported that the information collated from business is verified against the reported data and stored electronically in a G-drive.

## 3. OVERSIGHT ON DEPARTMENT / ENTITY PROJECT MANAGEMENT

### 3 THE DETAILS ON [DEPARTMENT / ENTITY PROJECT MANAGEMENT]

The Department submitted a project list for 3<sup>rd</sup> quarter as per the Business Plan.

#### 4. OVERSIGHT ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

|  |
|--|
| <b>4 THE DETAILS ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE</b>  |
| <b>Actual amount (in Rands) allocated to the Department / Entity as budget for this entire Financial Year</b>  |
| R5 986 126 000.00  |
| <b>Actual amount projected by the Department / Entity to be spent only during the Q under review</b>   |
| R1 564 615 000.00  |
| <b>Actual amount (in Rands) spent by the Department / Entity only during the Q under review</b>  |
| R1 658 926 000.00  |
| <b>Total actual amount (in Rands) spent by the Department / Entity (Year to Date), i.e., from the beginning of this FY to the end of this Q under review</b>   |
| R3 430 842 000.00  |
| <b>Percentage (% of total budget allocation) of budget expenditure for this Q under Review only</b>  |
| 106%   |
| <b>Percentage (% of total budget allocation) of budget expenditure (Year to Date), i.e., from the beginning of this FY to the end of this Q under review</b>   |
| 57%  |
| <b>An analysis of how the % budget expenditure compares with the % APP achievement</b>   |
| Budget expenditure is at 106% and APP achievement is at 29%  |
| <b>If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending</b>  |
| There was underspending of 9% on Compensation of Employees, due to the non-payment of performance bonuses, under spending of 15% on Goods and Services due to the deferment of procurement to the 4 <sup>th</sup> quarter, underspending of 12% on Machinery and Equipment due to delays in the procurement of office furniture for the 11 Diagonal Street building. There was 30% over expenditure on Households as a result of the attempt to accelerate expenditure due to the under expenditure in the first 2 quarters of the financial year. |
| <b>Mitigating measures by the Department / Entity to remedy over / under expenditure</b>   |
| The Department put together a recovery plans have been put in place to ensure that the Department achieves 100% spending by financial year end.  |
| <b>The Department / Entity's achievement with respect to GEYODI responsive budgeting / procurement for the period under review</b>   |

#### 4 THE DETAILS ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

The Department did not manage to achieve its procurement target for designated groups as follows:

- In relation to the percentage of procurement budget that targets businesses owned by women, the Department did not achieve its target of 40% and managed to achieve 12,3% (Out of R279 504 603,81 paid, R34 438 637,98 was paid to businesses owned by women).
- Regarding 20% of procurement budget that targets businesses owned by youth, 3% was paid to businesses owned by youth. Out of R279 504 603,81 paid, R8 108 125,49 was paid to businesses owned by youth.
- On the percentage of procurement budget that targets businesses owned by PwDs, 1% was achieved against a planned target of 5%. Out of R279 504 603,81 paid, R2 694 252,70, was paid to businesses owned by PWDs.

#### **The Department / Entity's achievement with respect to township economy / SMME / local procurement for the period under review**

Township based economy: 3% (Out of R279 504 603,81 paid, R8 266 665,01 was paid to township-based businesses).

Local business: 53% (Out of R279 504 603,81 paid, R148 762 961,15 was paid to local businesses).

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

The Department reported that 100% (448 invoices received and 448 was paid

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

No fruitless and wasteful expenditure reported for the period under review No fruitless and wasteful expenditure reported for the period under review.

#### **A summary for the period under review with respect to efficiency / value for money in all SCM / procurement processes**

The Departmental report did not report on this line item.

#### **A summary for the period under review with respect to reduction of fraud and corruption in all SCM / procurement processes**

No reporting on this line item

#### **A summary for the period under review with respect to ongoing clean audits**

None for the quarter under review

#### **A summary for the period under review with respect to spending on conditional grants (where applicable)**

The Department overspent 30% on Conditional Grants during the quarter in a bid to accelerate the level of spending to ensure 100% spend on the budget allocation.



#### 4 THE DETAILS ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

##### Program / Sub Programme level financial performance

Programme 1: Quarter Expenditure – 65%

Programme 2: Quarter Expenditure – 51%

Programme 3: Quarter Expenditure – 57%

Programme 4: Quarter Expenditure – 42%

#### 5. OVERSIGHT ON DEPARTMENT / ENTITY RESOLUTIONS AND PETITIONS MANAGEMENT

##### 5.1 THE DETAILS ON DEPARTMENT / ENTITY RESOLUTIONS MANAGEMENT

How many Responses / Actions to Resolutions were due by the Department / Entity during the Quarter under review

With respect to any and all Resolutions that were due in the Quarter under review, how many Resolutions have been successfully responded to by the Department / Entity

None

None.

What is the Committees perception of the Quality and Timeliness of Department / Entity responses to Committee Resolutions

The Department was requested to respond to Committee Resolutions on the 22/02/2022 and Proceedings Units will write a letter to the department

With respect to the Resolutions / Action due during the Quarter under review but still overdue, what reasons have been provided by the Department / Entity [with mitigating measures to submission]

No resolutions received during the quarter under review

##### 5.2 THE DETAILS ON DEPARTMENT / ENTITY PETITIONS MANAGEMENT

|  |   |
|--|---|
| <b>How many Responses / Actions to Petitions due by the Department / Entity during the Quarter under review</b>  | <b>With respect to any and all Petitions that were due in the Quarter under review, how many Petitions have been successfully responded to by the Department / Entity</b> |
| A total of 21 petitions received from GPL  | 13 were responded to.   |
| <b>What is the Committees perception of the Quality and Timeliness of Department / Entity responses to referred Petitions</b>  |   |
| The Portfolio committee invited the department to present on all Petitions   |   |
| <b>With respect to the Petitions / Action due during the Quarter under review but not yet responded to by the Department / Entity, what reasons have been provided by the Department / Entity [with mitigating measures to submission]</b> |   |
| 8 petitions responses due to GPL during this Quarter. Petitions referred to the responsible manager  |   |

**6. OVERSIGHT ON DEPARTMENT / ENTITY PUBLIC ENGAGEMENT**

|  |
|--|
| <b>6. THE DETAILS ON DEPARTMENT / ENTITY PUBLIC ENGAGEMENTS</b>  |
| <b>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</b> |
| The Department did not report on anything on this line item.   |
| <b>Summary of Public Education programmes of the Department / Entity during the period under review</b>  |
| The Department did not report on this item.  |
| <b>Feedback sessions conducted by the Department / Entity during the period under review</b>   |
| No feedback sessions conducted.  |

**7. OVERSIGHT ON INTERNATIONAL TREATISE / AGREEMENTS**

**7. DETAILS ON IMPLEMENTATION OF INTERNATIONAL AGREEMENTS / TREATIES**

[Not applicable.]

**8. OVERSIGHT ON DEPARTMENT / ENTITY GEYODI EMPOWERMENT**

**8. DETAILS ON DEPARTMENT / ENTITY GEYODI EMPOWERMENT**

**Preferential Procurement:**

12 (twelve) women companies awarded work in Q3.

Women: 12,56 %

Amount paid to women contractors:

R34 438 637,98

29 Women owned SMME trained

Allocation of houses for Q4:

1434 houses were allocated to women

As at end of December 2021, the department had a total of 49 Senior Managers.

- 24 Females ( 48,98 %)

- 25 Males ( 51,02 %)

**Youth:**

Preferential Procurement: 2,03%

Names of Youth companies received work in Q4:

- e-Square Engineering
- Nzimase Group

## 8. DETAILS ON DEPARTMENT / ENTITY GEYODI EMPOWERMENT

- Primecode

Amount paid to Youth companies in Q4:

R8 108 125,49

Bursaries:

07 Youth received bursary from the department (04 Female & 03 Male)

Internships:

16 Interns (10 female & 06 Male)

SMME Trained:

13 Youth SMMEs trained

### **PWD's**

Preferential Procurement: 1,24%

Amount paid to PWDs companies:

R 2 694 252,70

Housing allocations for Q3:

06 houses were allocated

### **Senior Citizens:**

Allocation of houses for Q3:

784 houses were allocated to elderly

**9. OVERSIGHT ON DEPARTMENT / ENTITY COMPLIANCE WITH FIDUCIARY REQUIREMENTS**

| <b>9. [DETAILS ON DEPARTMENT / ENTITY COMPLIANCE WITH FIDUCIARY REQUIREMENTS]</b> |  |
|---|--|
| <b>GPL</b>  | The Department submitted the 3 <sup>rd</sup> quarterly report to the legislature within the stipulated timeframes as per regulations.  |
| <b>Auditor General (AGSA)</b>   | Total number of AGSA Requests for Information received from AGSA during this Quarter: None<br>Total number of AGSA Requests for Information due during this Quarter: None<br>Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter: None                                       |
| <b>Public Service Commission (PSC)</b>  | Total number of PSC Requests for Information received from the PSC during this Quarter is 1(one)<br>Total number of PSC Requests for Information due during this Quarter is 1(one)<br>Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter due end of the quarter is 1(one) |
| <b>Compliance with relevant fiduciary Legislation [e.g., PFMA]</b>                | Compliant  |

**10. OVERSIGHT ON A CAPACITATED PUBLIC SERVICE**

| <b>10. THE DETAILS ON A CAPACITATED DEPARTMENT / ENTITY</b>                             |     |
|---|-----|
| <b>Detailed information on the current vacancies (at all staff levels)</b>              |     |
|   | 880 |
| <b>Current vacancy rate</b>   |     |
|   | 708 |
| <b>Current acting positions (at all Staff levels)</b>                                   |     |
|   | 9   |
| <b>Terminations during the period under review</b>                                      |     |
|   | 10  |
| <b>New appointments during the period under review</b>                                  |     |
|   | 10  |
| <b>Detailed information on the GEYODI / HDI empowerment for the period under review</b> |     |

**10. THE DETAILS ON A CAPACITATED DEPARTMENT / ENTITY**

Total of 49 Senior Managers  
- 24 Females ( 48,98 %)  
- 25 Males ( 51,02 %)

Youth:

Bursaries:

07 Youth received bursary from the department (04 Female & 03 Male)

Internships:

16 Interns (10 female & 06 Male)

SMME Trained:

13 Youth SMMEs trained

PWDs: None

**Detailed information on any suspensions for the period under review**

The Portfolio Committee noted that no suspensions occurred during the quarter under review.

**11. OVERSIGHT ON ANY OTHER COMMITTEE FOCUS AREA**

**11. THE DETAILS ON ANY OTHER COMMITTEE FOCUS AREA [Only if relevant and applicable]**

*Any other area of Department / Entity performance with respect to its Quarter Report that the Committee wishes to report on, which is not already included in any of the above Focus Areas.*

None.

**12. COMMITTEE FINDINGS / CONCERNS**

**12. DETAILED COMMITTEE FINDINGS / CONCERNS (on each specific Focus Area analysed above)**

1. Failure to achieve a planned target on procurement budget that targets township-based businesses, out of R279 504 603,81 only R8 266 665,01 was spent.
2. Lack of clear plan in dealing with the appointment of contractors due to finalization of procurement processes.
3. Lack of reporting on how land parcels were protected from invasions and how much was transferred on the deed of sale for Allandale and Chris Hani.

**12. DETAILED COMMITTEE FINDINGS / CONCERNS (on each specific Focus Area analysed above)**

|   |
|---|
| 4. Lack of reporting regarding land parcel provided in Reiger Park and Palm Ridge   |
| 5. There is no clear indication on how many out of the 1676 houses were allocated to women, people with disabilities, child headed households, 1996 list as well as military veterans.                |
| 6. The Portfolio Committee noted with concern the adjustment budget of R73 994 000.00 received by the department yet there is no indication how the budget will be utilized and for which programmes. |
| 7. The Portfolio Committee noted that 172 posts are still vacant while 10 posts were terminated.  |
| 8. No report indicating the allocation of Conditional Grants to Municipalities and expenditure incurred   |

**13. PROPOSED COMMITTEE RECOMMENDATIONS****13 [DETAILED COMMITTEE RECOMMENDATIONS]**

**Based on the information set out herein-above as well as the Committee Concerns, the Committee therefore recommends as follows:**

| <b>Ref Number</b> | <b>Recommendation</b>  | <b>Type of response expected</b>  | <b>Due Date</b> |
|-------------------|--|---|-----------------|
| HS/Q3PR/ 001      | Provide the committee with reasons that led to the drop in achieving on the township-based businesses as planned.                            | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022      |
| HS/Q3PR/ 002      | The Department should indicate how long will it take to finalize the procurement process and Fasttrack the appointment of contractors.       | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022      |
| HS/Q3PR/ 003      | Provide a report on how land parcels are protected against invasions and how much was transferred for Allandale and Chris Hani land parcels. | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022      |
| HS/Q3PR/ 004      | Provide a detailed report on land parcels provided in Reiger Park and Palm Ridge   | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022      |

| <b>13 [DETAILED COMMITTEE RECOMMENDATIONS]</b> |   |   |            |
|--|---|---|------------|
| HS/Q3PR/ 005                                   | The Department should provide the Committee with a breakdown on how many houses out of 1676 were allocated to women, people with disabilities, child headed households, 1996 list as well as military veterans. They should also provide names of the projects where beneficiaries were allocated houses. | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022 |
| HS/Q3PR/ 006                                   | The Department should indicate how they are planning to spend this fund and specify which programmes required this amount of money.   | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022 |
| HS/Q3PR/ 007                                   | The Department should provide a detailed report on how many vacant posts are critical and provide reasons for termination of the 10 posts. Furthermore, provide timeframes on when critical posts are going to be filled.   | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022 |
| HS/Q3PR/ 008                                   | Provide a detailed report of the allocated Conditional Grants to Municipalities and expenditure thereof.  | Written Response should be forwarded to the GPL on the resolution as adopted by the House | 31/05/2022 |
|  |   |   |            |
|  |   |   |            |

#### **14. ACKNOWLEDGEMENTS**

The Chairperson CoGTA and Human Settlements Portfolio Committee wishes to thank the MEC for CoGTA and Human Settlements, MEC. L Maile, the Head of Department, Ms. P Mbanjwa and her team.

The Chairperson further wishes to acknowledge and express her gratitude to the Honourable Members of the Portfolio Committee on CoGTA and Human Settlements Ms B Mncube; Mr G Schneemann; Mr P Malema; Mr M Cirota; Mr S Msimanga; Mr B. Dhlamini; Ms K Tong; Mr M Ledwaba; Mr D Adams; and Ms A De Lange.

Furthermore, the Portfolio Committee would like to express appreciation for the contribution of the following support staff members: Group Committee Coordinator Ms. Z Pantshwa-Mbalo; Senior Researcher Ms. S Nenweli, Committee Researcher Ms. A Gwebani, Senior Committee Coordinator Ms. J. Moteke; Committee Administrator, Ms N.



Nzimakwe; Service Officer, Ms C. Mnethwa; Hansard Recorder, Mr. N Mbonani; Senior Information officer, Mr Lebogang Ncume; and Media Officer; Ms. P Bulasigobo for their dedication and commitment.

## **15. ADOPTION**

In terms of Rule 117 (2)(c) read together with 164, the CoGTA and Human Settlements Portfolio Committee presents the Oversight Report on the 3<sup>rd</sup> Quarterly Performance Report of the Gauteng Department of Human Settlements for the 2021/22 financial year and recommends its adoption.