



**REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE**

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**1. ITEM NUMBER: HS 19/05/21**

M0656

**2. SUBJECT**

TRAINING INTERVENTIONS CONDUCTED 2020/2021 AS AT 31 MARCH 2021

**ONDERWERP**

OPLEIDINGSINTERVENSIES GEDOEN VIR 2020/2021 SOOS TEEN 31 MAART 2021

**ISIHLOKO**

AMANGENELELO EZOQEQESHO AQHUTYWE KOWAMA-2020/2021 UKUSUSELA NGOMHLA WE 31 KWEYOKWINDLA NGO 2021

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Human Settlements Portfolio Committee
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

**4. DISCUSSION**

This report highlights the current status together with planned Education, Training and Development initiatives for the Human Settlements Directorate as at 31<sup>st</sup> March 2021.

**Brief Update**

The Directorate would like to report the following:

As at 31<sup>st</sup> March 2021 (Q3) the training budget stood at 68% against the target of 70% (See Annexure A). The Directorate is on track to achieve its overall target of 95% expenditure of the training budget.

- The Human Settlements (HS) Employment Equity (EE) and Education, Training & Development (ETD) Forum in conjunction with Corporate Human Resources has been established and meetings are taking place on a monthly basis.
- The Workplace Skills Plan (WSP22) for the Directorate has been concluded.
- Payments of Smart Driver Training and RPL Gap Programme for Trades is on-going.
- Payments associated with all outstanding training invoices will be processed in Q4 to give effect to achieving the target of 95%.

### **2021 Financial Assistance Applications [Internal bursaries]**

- The Directorate has received and processed twenty-eight (28) applications i.e. twenty-seven (27) undergraduate and one (1) post graduate financial assistance application form for continuation in the academic year 2021. All applicants have received their confirmation outcomes, namely, letters and contracts. However, there are six (6) undergraduate late applications that are still in the process. An update will be provided in the 4<sup>th</sup> quarter report
- Payments of institutions will be processed during Q4 of the current FY.

### **Human Settlements (HS) External Opportunities [External trainees]**

- The target for apprentice's remains unchanged i.e. 27. The Directorate is currently standing on twenty-five (25). Mention should be made that two (2) apprentices are not part of the Directorate anymore due to a termination and permanent appointment within another Directorate. The replacements of the two apprentices are underway
- The Directorate is currently in the process to place twenty-seven (27) trainees to meet its external target of sixty-eight (68) for co-opt students at the end of this financial year. Currently forty-one (41) co-opt students are being placed across the Directorate.

Financial Implications

None  Opex  Capex

Capex: New Projects

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- Capex: Existing projects requiring additional funding
- Capex: Existing projects with no additional funding requirements

Policy and Strategy  Yes  No

Legislative Vetting  Yes  No

Legal Compliance

Staff Implications  Yes  No

Risk Implications  Yes  No

## 5. RECOMMENDATIONS

It is recommended that the report be noted.

### ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo.

### AANBEVELING

Daar word aanbeveel dat daar van die verslag kennis geneem word.

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**ANNEXURES**HUMAN SETTLEMENTS TRAINING BUDGET AS AT 31<sup>ST</sup> MARCH 2021**FOR FURTHER DETAILS CONTACT**

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DIRECTORATE	Human Settlements	FILE REF NO	000000517379

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## Approval Form

Supported for inclusion on the agenda



### TRAINING INTERVENTIONS CONDUCTED 2020/2021 AS AT 31 MARCH 2021

**Report Reference:** 517379  
**Meeting:** Section 79 Portfolio Committee - Human Settlements  
**Meeting Date:** 06.05.2021  
**Meeting Venue:** Meeting Room A 5TH Floor Podium  
  
**Contact Person:** Gerard Joyce  
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Gerard Eugene Joyce	Approved	20.04.2021 08:53:34	
02	Director	Nolwandle Gqiba	Approved	20.04.2021 12:39:17	
03	Executive Director	Nolwandle Gqiba	Approved	20.04.2021 12:47:38	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	21.04.2021 15:08:29	For information.

**ECS Officer: Cynthia Minnaar**

## ANNEXURE A: HUMAN SETTLEMENTS TRAINING REPORT FOR PERIOD ENDED 31 MARCH 2021

Department	Current Budget (A)	YTD Budget (B)	YTD Actual (C)	YTD Variance (C-B)	% YTD Target spend (B/A)	% YTD Achieved (C/A)
Management: Human Settlements (ED'S office)	23.755	16.628	1.455	-15.173	70%	6%
Project Management Office: HS	31.090	21.763	34.046	12.283	70%	110%
Finance: HS	114.046	79.832	60.944	-18.888	70%	53%
HR Business Partner	37.805	26.463	46.340	19.877	70%	123%
Support : HS	47.898	33.528	11.777	-21.751	70%	25%
Operational Policy & Planning	238.312	166.818	-69.416	-236.235	70%	-29%
Public Housing	981.174	686.822	1.307.449	620.626	70%	133%
Housing Development	475.425	332.797	170.334	-162.463	70%	36%
Informal Settlements	512.380	358.666	104.250	-254.415	70%	20%
<b>Human Settlements Total</b>	<b>2.461.884</b>	<b>1.723.319</b>	<b>1.667.179</b>	<b>-56.139</b>	<b>70%</b>	<b>68%</b>