

QUARTERLY PERFORMANCE REPORTS: 2016/17 - First Quarter
 PROVINCE: KWAZULU-NATAL
 Sector: Human Settlements

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output - validated
QUARTERLY OUTPUTS													
PROGRAMME 1: ADMINISTRATION													
1.1 Financial Management													
1.1.1 Number of the HSDG business plan reviews undertaken to ensure that targets are realistic and in line	2	-	-	-	-	-	-	-	-	-	2	-	-
1.1.2 Three-year financial plan linked to the HSDG business plan	1	-	-	-	-	-	-	-	-	-	1	-	-
1.2 Human Resource Management													
1.2.1 Number of vacant posts filled within 6 months versus number of funded vacant posts	40	-	-	-	-	-	-	-	-	-	40	-	-
1.2.2 Maximum Vacancy rate of 5%	0	-	-	-	-	-	-	-	-	-	0	-	-
1.2.3 Personnel information on PERSAL System verified	1	-	-	-	-	-	-	-	-	-	1	-	-
1.2.4 Approved Organizational Structure implemented	1	-	-	-	1	-	-	-	-	-	-	-	-
1.3 Information Management Systems & Technology													
1.3.1 GWEA developed and approved	1	-	-	-	-	-	-	-	-	-	1	-	-
1.3.2 Business Continuity Plan implemented	1	-	-	-	1	-	-	-	-	-	-	-	-
1.3.3 ICT Governance Plan implemented	4	1	-	-	1	-	-	1	-	-	1	-	-
1.4 Risk Management													
1.4.1 Fraud Prevention Plan implemented	1	-	-	-	-	-	-	-	-	-	1	-	-
PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING													
Improve efficiency and quality of Human Settlement Services													
2.1 Integrated Planning													
2.1.1 Number of catalytic projects	3	-	-	-	-	-	-	-	-	-	3	-	-
2.1.2 Number of municipalities provided with technical support (including transfer of skills) to enable the	25	7	10	-	6	-	-	6	-	-	6	-	-
2.2 Policy & Research													
2.2.1 Number of policy and implementation guidelines approved (in line with national policies and	4	-	-	-	-	-	-	-	-	-	4	-	-
2.2.2 Number of project proposals for research studies approved	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2.3 Number of reports developed in terms of approved research studies and approved for publication	4	-	-	-	-	-	-	-	-	-	4	-	-
2.3 Monitoring & Evaluation													
2.3.1 Part D of the Annual Performance Plan populated according to the prescribed format and National	1	-	-	-	-	-	-	1	-	-	-	-	-
2.4 Capacity Building													
2.4.1 Number of municipalities capacitated on accreditation	7	-	-	-	-	-	-	-	-	-	7	-	-
PROGRAMME 3: HOUSING DEVELOPMENT													
Implementation of National Housing Programmes													
3.1 Number of Urban Housing opportunities	11 312	-	-	-	-	-	-	-	-	-	11 312	-	-
3.2 Number of additional restructuring zones declared by the National Minister of Human Settlements	2	-	-	-	-	-	-	-	-	-	2	-	-
3.3 Number of transfers/ transfers finalized	9 080	-	-	-	-	-	-	-	-	-	9 080	-	-
3.4 Number of rental units constructed including community rental units	957	-	39	-	20	-	-	10	-	-	927	-	-
3.5 Finance Linked Individual Subsidy Programme (FLISP)													
3.5.1 Number of subsidies provided/ houses completed	400	99	53	-	99	-	-	99	-	-	103	-	-
3.5.2 Number of serviced sites	2 000	510	-	-	510	-	-	510	-	-	470	-	-
3.6 Integrated Residential Development Programme													
3.6.1 Number of houses completed	2 974	709	439	-	881	-	-	738	-	-	646	-	-
3.6.2 Number of new sites connected to basic services	2 974	709	344	-	881	-	-	738	-	-	646	-	-
3.7 Informal Settlements Upgrade Programme													
3.7.1 Number of houses completed	4 626	1 119	220	-	1 474	-	-	1 104	-	-	929	-	-
3.7.2 Number of new sites connected to basic services (Including PLS)	4 626	1 119	804	-	1 474	-	-	1 104	-	-	929	-	-
3.8 Peoples Housing Process													
3.8.1 Number of houses completed	2 355	-	900	-	-	-	-	-	-	-	2 355	-	-
3.9 Disaster Management Rehabilitation (Inclusive of Sukuma Sakhe)													
3.9.1 Number of houses completed	1 654	553	13	-	482	-	-	332	-	-	287	-	-
3.10 Rectification (1994 - 2002 Stock)													
3.10.1 Number of units rectified	838	375	67	-	375	-	-	375	-	-	375	-	-
3.11 Social													
3.11.1 Number of units completed	680	-	39	-	20	-	-	10	-	-	650	-	-
3.12 Community Residential Units (CRU)													
3.12.1 Number of units constructed	277	-	-	-	20	-	-	10	-	-	927	-	-
3.13 Military Veterans Housing Programme													
3.13.1 Number of houses completed	170	40	-	-	50	-	-	50	-	-	30	-	-
3.14 Rural Housing (Inclusive of Farm Worker Programme)													
3.14.1 Number of houses completed	7 927	2 760	1 827	-	2 614	-	-	1 489	-	-	1 064	-	-
3.15 Expanded Public Works Programme (EPWP)													
3.15.1 Number of work opportunities created through related programmes	9 000	3 400	3 486	-	2 400	-	-	2 000	-	-	1 200	-	-
3.15.2 Number of targeted persons days of work	980 000	264 000	801 788	-	372 500	-	-	186 600	-	-	156 900	-	-
3.15.3 Number of target FTEs (Full Time Equivalent)	4 500	540	766	-	1 260	-	-	1 600	-	-	1 100	-	-
3.16 All subsidy instruments													
3.16.1 Number of properties transferred	9 080	3 448	247	-	2 155	-	-	1 658	-	-	1 819	-	-
3.16.2 Number of beneficiaries approved	9 345	-	4 208	-	-	-	-	-	-	-	9 345	-	-
3.16.3 Number of serviced sites delivered per human settlements (housing) programme.	8 829	2 434	1 148	-	2 382	-	-	2 253	-	-	1 760	-	-
3.16.4 Number of houses completed (Excluding Rectification)	21 063	5 895	3 491	-	6 290	-	-	4 350	-	-	4 528	-	-
3.17 Access to Land/ and densification													
3.17.1 Number of hectares of well-located land acquired and/ or released for residential development	273	-	-	-	57	-	-	143	-	-	73	-	-
PROGRAMME 4: HOUSING ASSET MANAGEMENT, PROPERTY MANAGEMENT													
4.1 Rectification of the pre-1994 old housing stock													
4.1.1 Number of units rectified and /or upgraded	1 205	261	198	-	338	-	-	263	-	-	343	-	-
4.2 Sale and transfer of housing properties													
4.2.1 Number of rental units transferred	2 559	650	45	-	700	-	-	800	-	-	409	-	-
4.2.2 Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	739	180	-	-	190	-	-	200	-	-	169	-	-
4.2.3 Number of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	478	-	-	-	-	-	-	-	-	-	478	-	-
4.3 Housing properties maintenance													
4.3.1 Number of units maintained	1 500	375	555	-	375	-	-	375	-	-	375	-	-

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[Signature]
 Director-General OTP
 Date: 12/08/2016