



## human settlements

Department:  
Human Settlements  
**PROVINCE OF KWAZULU-NATAL**

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7<sup>th</sup> October 2016

Office of the Premier  
300 Langalibalele Street  
Pietermaritzburg  
3200

Dear Dr Behari

RE: OTP Report – Quarter two Submission: KZN Department of Human Settlements

1. Attached, please find the following:
  - > Validated QPR Model for Quarter 1
  - > Unvalidated QPR Model for Quarter 2
  
2. Data for Quarter 2 has been captured as available in the Project Management Unit and from programme/ component managers.

Sincerely,

*Liza Johnson-Naske dieu*

Head of Department  
Department of Human Settlements KwaZulu-Natal

Date: 07.10.2016

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 * information due on the 12th January 2017	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
<b>QUARTERLY OUTPUTS</b>													
<b>PROGRAMME 1: AMINISTRATION</b>													
<b>1.1 Financial Management</b>													
1.1.1 Number of the HSDG business plan reviews undertaken to ensure that targets are realistic and in line	2	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2 Three-year financial plan linked to the HSDG business plan	1	-	-	-	-	-	-	-	-	-	-	-	-
<b>1.2 Human Resource Management</b>													
1.2.1 Number of vacant posts filled within 6 months versus number of funded vacant posts	40	-	-	1	-	1	-	-	-	-	-	-	-
1.2.2 Maximum Vacancy rate of 5%	5%	0%	0%	7%	0%	6%	-	-	-	-	-	-	-
1.2.3 Personnel information on Persal System verified	100%	0%	0%	78%	0%	83%	-	-	-	-	-	-	-
1.2.4 Approved Organizational Structure implemented	1	-	-	-	1	-	-	-	-	-	-	-	-
<b>1.3 Information Management Systems &amp; Technology</b>													
1.3.1 GWEA developed and approved	1	-	-	-	-	-	-	-	-	-	-	-	-
1.3.2 Business Continuity Plan implemented	1	-	-	-	1	1	-	-	-	-	-	-	-
1.3.3 ICT Governance Plan implemented	4	1	-	1	1	1	-	1	-	-	-	-	-
<b>1.4 Risk Management</b>													
1.4.1 Fraud Prevention Plan implemented	1	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING</b>													
<b>Improve efficiency and quality of Human Settlement Services</b>													
<b>2.1 Integrated Planning</b>													
2.1.1 Number of catalytic projects	3	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2 Number of municipalities provided with technical support (including transfer of skills) to enable the	25	7	10	33	6	24	-	6	-	-	-	-	-
<b>2.2 Policy &amp; Research</b>													
2.2.1 Number of policy and implementation guidelines approved (in line with national policies and	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>2.3 Monitoring &amp; Evaluation</b>													
2.3.1 Part D of the Annual Performance Plan populated according to the prescribed format and National	1	-	-	-	-	-	-	-	-	-	-	-	-
<b>2.4 Capacity Building</b>													
2.4.1 Number of municipalities capacitated on accreditation	7	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAMME 3: HOUSING DEVELOPMENT</b>													
<b>Implementation of National Housing Programmes</b>													
3.1 Number of Urban Housing opportunities	11 312	-	-	-	-	-	-	-	-	-	-	-	-
3.2 Number of additional restructuring zones declared by the National Minister of Human Settlements	2	-	-	-	-	-	-	-	-	-	-	-	-
3.3 Number of transfers/ transfers finalized	9 080	-	-	-	-	-	-	-	-	-	-	-	-
3.4 Number of rental units constructed including community rental units	957	-	39	39	20	35	-	10	-	-	-	-	-
<b>3.5 Finance Linked Individual Subsidy Programme (FLISP)</b>													
3.5.1 Number of subsidies provided/ houses completed	400	99	53	70	99	60	-	99	-	-	-	-	-
3.5.2 Number of serviced sites	2 000	510	-	-	510	-	-	510	-	-	-	-	-
<b>3.6 Integrated Residential Development Programme</b>													
3.6.1 Number of houses completed	2 974	709	439	431	881	401	-	738	-	-	-	-	-
3.6.2 Number of new sites connected to basic services	2 974	709	344	344	881	170	-	738	-	-	-	-	-
<b>3.7 Informal Settlements Upgrade Programme</b>													
3.7.1 Number of houses completed	4 626	1 119	220	234	1 474	293	-	1 104	-	-	-	-	-
3.7.2 Number of new sites connected to basic services (Including PLS)	4 626	1 119	804	804	1 474	421	-	1 104	-	-	-	-	-
<b>3.8 Peoples Housing Process</b>													
3.8.1 Number of houses completed	2 355	-	900	801	-	974	-	-	-	-	-	-	-
<b>3.9 Disaster Management Rehabilitation (Inclusive of Sukuma Sakhe)</b>													
3.9.1 Number of houses completed	1 654	553	13	15	482	338	-	332	-	-	-	-	-
<b>3.10 Rectification (1994 - 2002 Stock)</b>													
3.10.1 Number of units rectified	838	375	67	27	375	-	-	375	-	-	-	-	-
<b>3.11 Social</b>													
3.11.1 Number of units completed	680	-	39	39	20	-	-	10	-	-	-	-	-
<b>3.12 Community Residential Units (CRU)</b>													
3.12.1 Number of units constructed	277	-	-	-	20	35	-	10	-	-	-	-	-
<b>3.13 Military Veterans Housing Programme</b>													
3.13.1 Number of houses completed	170	40	-	-	50	-	-	50	-	-	-	-	-
<b>3.14 Rural Housing (Inclusive of Farm Worker Programme)</b>													
3.14.1 Number of houses completed	7 927	2 760	1 827	1 909	2 614	2 060	-	1 489	-	-	-	-	-
<b>3.15 Expanded Public Works Programme (EPWP)</b>													
3.15.1 Number of work opportunities created through related programmes	9 000	3 400	3 486	1 262	2 400	1 592	-	2 000	-	-	-	-	-
3.15.2 Number of targeted persons days of work	980 000	264 000	801 788	4 185	372 500	66 104	-	186 600	-	-	-	-	-
3.15.3 Number of target FTEs (Full Time Equivalent)	4 500	540	766	186	1 260	287	-	1 600	-	-	-	-	-
<b>3.16 All subsidy instruments</b>													
3.16.1 Number of properties transferred	9 080	3 448	247	264	2 155	60	-	1 658	-	-	-	-	-
3.16.2 Number of beneficiaries approved	9 345	-	4 208	4 208	-	6 311	-	-	-	-	-	-	-
3.16.3 Number of serviced sites delivered per human settlements (housing) programme.	8 829	2 434	1 148	1 148	2 382	591	-	2 253	-	-	-	-	-
3.16.4 Number of houses completed (Excluding Rectification)	21 063	5 895	3 491	3 499	6 290	4 162	-	4 350	-	-	-	-	-
<b>3.17 Access to Land/ and densification</b>													
3.17.1 Number of hectares of well-located land acquired and/ or released for residential development	273	-	-	-	57	-	-	143	-	-	-	-	-
<b>PROGRAMME 4: HOUSING ASSET MANAGEMENT, PROPERTY MANAGEMENT</b>													
<b>4.1 Rectification of the pre-1994 old housing stock</b>													
4.1.1 Number of units rectified and /or upgraded	1 205	261	198	198	338	289	-	263	-	-	-	-	-
<b>4.2 Sale and transfer of housing properties</b>													
4.2.1 Number of rental units transferred	2 559	650	45	122	700	100	-	800	-	-	-	-	-
4.2.2 Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	739	180	-	-	190	-	-	200	-	-	-	-	-
4.2.3 Number of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	478	-	-	-	-	-	-	-	-	-	-	-	-
<b>4.3 Housing properties maintenance</b>													
4.3.1 Number of units maintained	1 500	375	555	562	375	545	-	375	-	-	-	-	-

1. Information submitted by Mrs. G Apelgren-Narkadien Head Official: Human Settlements Tel No: 033-3026424

*G Apelgren - Narkadien*  
 Head: Human Settlements  
 Date: 01/11/2016

*[Signature]*  
 Director-General QTP  
 Date: 07/11/2016

Compiled by	Ms Ayanda Vilakazi
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