

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	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2 Three-year financial plan linked to the HSDG business plan	1	-	-	-	-	-	-	-	-	-	2	2	2
1.2 Human Resource Management													
1.2.1 Number of vacant posts filled within 6 months versus number of funded vacant posts	40	-	-	1	-	1	17	-	12	6	40	-	-
1.2.2 Maximum Vacancy rate of 5%	5%	0%	0%	7%	0%	8%	2%	0%	2%	3%	5%	5%	5%
1.2.3 Personnel information on Persal System verified	100%	0%	0%	78%	0%	83%	83%	0%	84%	84%	100%	100%	85%
1.2.4 Approved Organizational Structure implemented	100%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%
1.3 Information Management Systems & Technology													
1.3.1 GWEA developed and approved	1	-	-	-	-	-	-	-	-	-	-	-	-
1.3.2 Business Continuity Plan implemented	1	-	-	-	1	1	1	-	-	-	1	1	1
1.3.3 ICT Governance Plan implemented	4	1	-	1	1	1	1	1	1	1	1	1	1
1.4 Risk Management													
1.4.1 Fraud Prevention Plan implemented	1	-	-	-	-	-	-	-	-	-	1	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	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2 Number of municipalities provided with technical support (including transfer of skills) to enable the	25	7	10	33	6	24	24	6	19	19	3	1	1
2.2 Policy & Research													
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	4	-	-	-	-	-	-	-	-	-	4	2	2
2.2.3 Number of reports developed in terms of approved research studies and approved for publication	4	-	-	-	-	-	-	-	-	-	4	6	6
2.3 Monitoring & Evaluation													
2.3.1 Part D of the Annual Performance Plan populated according to the prescribed format and National	1	-	-	-	-	-	-	1	1	1	-	-	-
2.4 Capacity Building													
2.4.1 Number of municipalities capacitated on accreditation	7	-	-	-	-	-	-	-	-	-	7	7	7
PROGRAMME 3: HOUSING DEVELOPMENT													
Implementation of National Housing Programmes													
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	-	-	-	-	-	-	-	-	-	11 312	12 430	12 430
3.3 Number of transfers/ transfers finalized	9 080	-	-	-	-	-	-	-	-	-	2	5	5
3.4 Number of rental units constructed including community rental units	957	-	39	39	20	35	35	10	-	414	9 080	3 113	3 113
3.5 Finance Linked Individual Subsidy Programme (FLISP)													
3.5.1 Number of subsidies provided/ houses completed	400	99	53	70	99	60	58	99	89	89	103	69	69
3.5.2 Number of serviced sites	2 000	510	-	-	510	-	-	510	-	-	470	-	-
3.6 Integrated Residential Development Programmes													
3.6.1 Number of houses completed	2 974	709	439	431	881	401	401	738	848	1 042	646	881	881
3.6.2 Number of new sites connected to basic services	2 974	709	344	344	881	170	170	738	172	556	646	2 218	2 218
3.7 Informal Settlements Upgrade Programme													
3.7.1 Number of houses completed	4 626	1 119	220	234	1 474	293	276	1 104	280	280	929	3 422	3 422
3.7.2 Number of new sites connected to basic services (including PLS)	4 626	1 119	804	804	1 474	421	421	1 104	861	861	929	1 034	1 034
3.8 Peoples Housing Process													
3.8.1 Number of houses completed	2 355	-	900	801	-	974	1 009	-	1 070	1 070	2 355	811	811
3.9 Disaster Management Rehabilitation (inclusive of Sukuma Sekhe)													
3.9.1 Number of houses completed	1 654	553	13	15	482	338	338	332	29	29	287	36	36
3.10 Rectification (1994 - 2002 Stock)													
3.10.1 Number of units rectified	838	-	67	-	-	-	85	-	727	223	838	302	302
3.11 Social													
3.11.1 Number of units completed	680	-	39	39	20	-	-	10	414	414	650	518	518
3.12 Community Residential Units (CRU)													
3.12.1 Number of units constructed	277	-	-	-	-	35	35	-	-	-	277	42	42
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	1 909	2 614	2 060	2 085	1 489	3 152	3 265	1 064	2 834	2 834
3.15 Expanded Public Works Programme (EPWP)													
3.15.1 Number of work opportunities created through related programmes	9 000	3 400	3 486	1 262	2 400	1 592	4 403	2 000	-	5 278	1 200	518	518
3.15.2 Number of targeted persons days of work	980 000	264 000	801 788	290 260	372 500	66 104	1 012 690	186 600	-	1 213 940	156 900	119 113	119 113
3.15.3 Number of target FTEs (Full Time Equivalent)	4 500	540	766	182	1 260	287	872	1 600	-	1 493	1 100	666	666
3.16 All subsidy instruments													
3.16.1 Number of properties transferred	9 080	3 448	247	264	2 155	60	58	1 658	429	429	1 819	2 362	2 362
3.16.2 Number of beneficiaries approved	9 345	-	4 208	4 208	-	6 311	6 311	-	3 136	3 384	9 345	1 576	1 576
3.16.3 Number of serviced sites delivered per human settlements (housing) programme.	8 829	2 434	1 148	1 148	2 382	591	591	2 253	2 648	1 417	1 760	3 252	3 252
3.16.4 Number of houses completed (Excluding Rectification)	21 063	5 895	3 491	3 499	6 290	4 162	4 202	4 350	5 862	6 189	4 528	8 633	8 633
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	89	89	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	198	338	289	289	263	122	122	343	384	384
4.2 Sale and transfer of housing properties													
4.2.1 Number of rental units transferred	2 559	650	45	122	700	100	170	800	129	164	409	69	69
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	562	375	545	569	375	389	490	375	364	364

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