

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 3rd 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	-	-	1	-	1	17	-	12	-	-	40
1.2.2	Maximum Vacancy rate of 5%	5%	0%	0%	7%	0%	6%	2%	0%	2%	-	-	5%
1.2.3	Personnel information on Persal System verified	100%	0%	0%	78%	0%	83%	83%	0%	84%	-	-	100%
1.2.4	Approved Organizational Structure implemented	100%	0%	0%	0%	100%	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
1.3.3	ICT Governance Plan implemented	4	1	-	1	1	1	1	1	1	-	-	1
1.4 Risk Management													
1.4.1	Fraud Prevention Plan implemented	1	-	-	-	-	-	-	-	-	-	-	1
PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING													
2. 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	33	6	24	24	6	19	-	-	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	1	-	-	-
2.4 Capacity Building													
2.4.1	Number of municipalities capacitated on accreditation	7	-	-	-	-	-	-	-	-	-	-	7
PROGRAMME 3: HOUSING DEVELOPMENT													
3. 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	39	20	35	35	10	-	-	-	927
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	-	-	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	431	881	401	401	738	1 042	-	-	646
3.6.2	Number of new sites connected to basic services	2 974	709	344	344	881	170	170	738	722	-	-	646
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	-	-	929
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	-	-	929
3.8 Peoples Housing Process													
3.8.1	Number of houses completed	2 355	-	900	801	-	974	1 009	-	1 070	-	-	2 355
3.9 Disaster Management Rehabilitation (Inclusive of Sukuma Sakhe)													
3.9.1	Number of houses completed	1 654	553	13	15	482	338	338	332	29	-	-	287
3.10 Rectification (1994 - 2002 Stock)													
3.10.1	Number of units rectified	838	-	67	-	-	-	85	-	180	-	-	838
3.11 Social Housing Programme (utilizing the Institutional Subsidy funding mechanism)													
3.11.1	Number of units completed	680	-	39	39	20	-	-	10	414	-	-	650
3.12 Community Residential Units (CRU)													
3.12.1	Number of units constructed	277	-	-	-	-	35	35	-	-	-	-	277
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	3 266	-	-	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	1 592	-	2 000	-	-	-	1 200
3.15.2	Number of targeted persons days of work	980 000	264 000	801 788	-	372 500	66 104	-	186 600	-	-	-	156 900
3.15.3	Number of target FTEs (Full Time Equivalent)	4 500	540	766	-	1 260	287	-	1 600	-	-	-	1 100
3.16 All subsidy instruments													
3.16.1	Number of properties transferred	9 080	3 448	247	264	2 155	60	58	1 658	615	-	-	1 819
3.16.2	Number of beneficiaries approved	9 345	-	4 208	4 208	-	6 311	6 311	-	3 136	-	-	9 345
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	1 583	-	-	1 760
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	6 190	-	-	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	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	-	-	343
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	165	-	-	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	562	375	545	569	375	389	-	-	375

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