

APP for FY 2017-18 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of ( Friday, August 04, 2017 3:28:44 PM )

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Quarterly	Programme 1: Administration	Programme 1: Administration	Personnel information on PERSAL system verified	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0				
			Approved Human Settlement Development Grant (HSDG) business plan	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			Personnel information on PERSAL System verified	Percentage	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		25	20			Due to relocation to new office building the PERSAL system was disconnected for a period	None Reported
			Reviewed Organizational Structure implemented	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			Approved Human Resource Plan reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			GWEA reviewed and updated	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			ICT Governance Framework reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			Fraud Prevention Plan reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			Risk Management Plan reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required
			MPAT Improvement Plan approved	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			Target has been achieved	None Required
	Number of pieces of provincial human settlementsw legislation passed (in line with national legislation)	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None Required		
	Programme 3: Housing Development	Programme 3: Housing Development	Number of new housing units completed (D3 certificate/happy letter) in the Province across all housing programmes being utilized by the province	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster		5661	3896			Poor performance by some implementing agents. Non-compliance with NHBC and treasury regulations. So	Have notified non performing IA to upscale the delivery failing which termination will be eminent
			Number of Urban Housing opportunities	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not Targeted for the current quarter	None required
			Number of additional restructuring zones declared by the National Minister of Human Settlements	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not Targeted for the current quarter	None required
			Number of transfers/ transfers finalized	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not Targeted for the current quarter	None required
			Number of new housing units completed (D3 certificate or happy letter) in the province across all housing programmes being utilized by the province	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		5661	3896			Poor performance by some implementing agents. Non-compliance with NHBC and treasury regulations. So	Have notified non performing IA to upscale the delivery failing which termination will be eminent
			Number of new sites connected to basic services (provided with the following: water, sanitation and electricity) as part of the Integrated Residential Development Programme	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		258	548			Upscale the performance in order to address to social needs as identified through various visits.	Monitor to ensure that annual projections are not exceeded
			Number of new sites connected to basic services (provided with at least two of the following: water, sanitation and electricity) as part of the Informal Settlement Upgrade Programme (either in-situ or relocation)	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		635	270			Challenges experience during provision of these services is that of settlement patterns making it di	Identify more land to relocate the excess people from the informal settlements
			Informal Settlements Upgrade Programme: Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1274	364			Delays in completing the services have hampered the delivery of houses.	Alignment of services and bulks to be in line with the house construction.
			Integrated Residential Development Programme: Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1046	298			Non-performance by some contractors resulting to being terminated and re	Ensure that relevant appointments are finalised and programmed to complete
Enhanced Peoples Housing Process: Number of houses completed			Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		935	493			The termination of contract of the accounts administrator and finalising a new contract on	Completing the contract by July 2017 to ensure all WIP is converted to completions	
Social Housing Programme (utilizing the Institutional Subsidy funding mechanism): Number of units completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None required			
Finance Linked Individual Subsidy Programme (FLISP): Number of subsidies provided/ houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		613	92			Technical/procedural delays encountered in releasing 682 Departmental serviced sites for	Strategic interventions are required: • Municipalities to prioritise			
Community Residential Units (CRU): Number of units constructed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None required			
Access to Land/ and densification: Number of hectares of well-located land acquired and/ or released for residential development	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		15	32			Acquisition of land for uMfolozi Municipality in the amount of R1 625 238.94 was projected for	None required			
Emergency Housing Programme (Inclusive of Sukuma Sakhe): Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		623	60			Before the actual construction the contractor has to undertake beneficiary administration to	The department is planning to provide internal assistance for beneficiary administration.			
Rectification (1994 - 2002 Stock): Number of units rectified	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		270	602			Target has been exceeded	None Reported			
Military Veterans Housing Programme: Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			Not targeted for the current quarter	None required			
Rural Housing (Inclusive of Farm Worker Programme): Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		2124	2589			Target has been exceeded	None Reported			
Expanded Public Works Programme (EPWP): Number of work opportunities created through related programmes	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1850	4829			Currently there are no challenges that are causing non-reporting. The reason for	Not Required			



		All subsidy instruments: Number of properties transferred	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	6237	168		Delays in township establishments on various urban projects to effect	Alignments of all responsible role players to the achievements of the targets
		All subsidy instruments: Number of beneficiaries approved	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	2805	2421		Target has been achieved	None Reported
		All subsidy instruments: Number of serviced sites delivered per human settlements (housing) programme.	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	893	818		Challenges with the bulk infrastructure at various district municipalities affected the	Funding and construction alignment through IGR
		All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	6660	3896		Delays in services has hampered house construction as there would no houses built without services b	Alignment of services to houses to be constructed for the balance of the financial year through on g
Programme 4: Housing Assets Management and Property Management	Programme 4: Housing Assets Management and Property Management	Number of rental units sold to beneficiaries	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster	273	126		Not all transfers for the quarter could be ascertained before the report was due. Because of the	The Department has fixed the connectivity problems and an update is expected in months
		Number of rental units transferred	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	273	126		Not all transfers for the quarter could be ascertained before the report was due. Because of the	The Department has fixed the connectivity problems and an update is expected in months
		Number of rental units sold to beneficiaries	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	273			Not all transfers for the quarter could be ascertained before the report was due. Because of the	The Department has fixed the connectivity problems and an update is expected in months
		Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		Not Targeted for current quarter	None Required
		Number of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	5	0		Target has not been achieved	None Required
		Number of debtors reduced per financial year	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	50	0		Target has not been achieved	None Required
		Number of units maintained	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	375	252		The under-performance is attributable to maintenance works being restricted to	None required as the under-performance will correct itself over the reporting period.
		Rectification of the pre-1994 old housing stock: Number of units rectified and /or upgraded	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	65	206		The over-performance is due to works previously being in various stages of construction	None Required
<b>Total :</b>		<b>53</b>									
<b>Feedback</b>											
<b>Quarter - 1</b>				<b>Quarter - 2</b>				<b>Quarter - 3</b>			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3
PUSELETSO ALICE NALE	Department Coordinator	Attached please find the 1st Quarter Preliminary Quarterly Report for DOHS.	24/07/2017								
Lulama Sthembela Ndlazi	OTP Coordinator	Human settlements kindly provide the corrective action for all the exceeded targets.	25/07/2017								
sharon Nkomazana	National Oversight	DPME acknowledges the report	27/07/2017								
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD,	31/07/2017								