



Narrative Report Quarter 1 (2016-2017): Department of Human Settlements

Key Performance Indicator	Reason for Under-achievement/Over-achievement	Remedial Action
Non-Standardized Performance Indicators and Targets		
PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING		
2.1	<p>Number of municipalities that the provincial department is providing with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects</p> <p><u>Overachievement:</u> As part of the Presidential Intervention on Mining Towns, 2 mining areas where identified in the Free State namely, Mophaka and Mathabeng Local Municipalities). Both these Municipalities were therefore provided with technical support with the development of the informal settlements relocation plan.</p>	-
2.1	<p>No of houses enrolled with NHBRC</p> <p><u>Overachievement:</u> Overachievement is as a result of projects that have been enrolled from projects in the previous years where no enrollments were made. The Department then engaged the services of NHBRC to conduct geotechs and forensic investigations of those projects so that they could be enrolled, hence the high figure obtained in the first quarter.</p>	-
PROGRAMME 3: HOUSING DEVELOPMENT		
3.1	<p>Number of new housing units completed in the province across all housing programme being utilised by the Province</p> <p><u>Under achievement</u> The delay was as a result of the contract terminations of poorly performing contractors.</p>	The department is in the process of reviewing contracting over an extended period in order to create contracting stability.
3.2	<p>Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme</p> <p><u>Overachievement</u> The over performance is as a result that these projects are multi-year and performance is reported as an when there are sites connected with both water and sanitation services.</p>	-
3.3	<p>Number of households connected to basic services as part of the Informal Settlements Upgrading Programme</p> <p><u>Underachievement</u> The appointment of contractor/consultants is still at the procurement phase.</p>	A Request for Proposal for Consultants has been advertised and closed on the 13th of July 2016 and thereafter the process of evaluation and adjudication will commence. Work will resume once contractors are appointed

3.4	Number of erven planned and surveyed	<p><u>Over achievement</u></p> <p>The over performance is as a result that these are multi-year projects and performance is reported once there is an approved General Plan for a particular area.</p>
3.5	Number of municipalities targeted for the expansion of the National Upgrading Support Programme	<p><u>Over achievement</u></p> <p>Over and above the 6 targeted NUSP municipalities, the province decided to extend the support to other municipalities.</p>
3.6	Number of work opportunities created through Human Settlements programmes	<p><u>Under achievement</u></p> <p>Not all contractors submitted ID copies.</p>
3.7	Number of consumers educated through the consumer education programme in identified municipalities.	<p><u>Underachievement</u></p> <p>Only two requests were received in this quarter, therefore, consumer education sessions were conducted in the following municipalities:-</p> <ul style="list-style-type: none"> • Matube Local Municipality • Naledi Local Municipality
3.8	No. of contractors appointed <ul style="list-style-type: none"> • Women • Youth 	<p><u>Overachievement:</u></p> <p>The department is expected to allocate 30% of the allocated HSDG budget to women contractors in line with the National Human Settlements, but the department had already appointed, at this stage a higher than planned figure of 49% on default, hence the over achievement.</p>
		<p>The department jointly with NHBRC are in the process of setting up a youth contractor development programme to address the issue of youth contractors.</p>

3.9	No. of CRU units approved, upgraded and converted	The projects for the construction of community residential units in Dark and Silver City and G- Hostel are in progress but have not yet yielded completed units because those are high rise type of projects.	-
3.10	No. of new affordable rental units delivered through Social Housing	The construct of social housing units in Hillside View is underway, however, it has not yet yielded completed units because those are high rise type of projects.	-



I confirm that the above information is accurate and complete based on the progress as provided by the respective managers and/senior managers

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N. MOKHESI
HEAD OF DEPARTMENT : HUMAN SETTLEMENTS

13 July 2016
DATE