

FREE STATE  
 QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter  
 Sector: Human Settlements

Programme / Subprogramme / Performance Measures	Actual output for 2015/16 as per Annual Report	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	Preliminary output for 2016/17	Actual output validated for 2016/17	Pre-audited output for 2016/17 as per Annual Report	Comments
<b>Return to Sector</b>																		
<b>QUARTERLY OUTPUTS</b>																		
Effective Strategic Management applied in the department		4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Monitor the extent to which the department complies with the Management Performance Assessment Tool (MPAT)		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monitor the extent to which employees are accommodated in line with the departmental plan/strategy		4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monitor the extent to which Quarterly Key Control Matrix standards are complied with by the Department		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monitor the extent to which communications strategy is implemented in the department		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING</b>																		
SUB-PROGRAMME: PLANNING		6	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
No of municipalities that the provincial human settlements department is providing with technical support (including transfer of skills) to and		5 016	2 422	7 025	7 025	906	906	906	790	790	790	896	896	896	896	896	896	
No of houses enrolled with iHBERC																		
<b>PROGRAMME 3: HOUSING PROGRAMME DEVELOPMENT</b>																		
SUB-PROGRAMME: FINANCIAL INTERVENTION		5 016	2 422	1 056	1 056	906	906	906	790	790	790	896	896	896	896	896	896	
No of new housing units completed in the province across all housing programmes being utilised		1 627	-	973	973	400	400	400	100	100	100	1 127	1 127	1 127	1 127	1 127	1 127	
No of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme		5 772	903	-	-	1 803	1 803	1 803	958	958	958	2 108	2 108	2 108	2 108	2 108	2 108	
No of households connected to basic services as part of the Informal Settlements Upgrading Programme		80	-	-	-	40	40	40	-	-	-	40	40	40	40	40	40	
Financial Linked Individual Subsidies Programme (FLISP)		10 430	-	434	434	-	-	-	5 215	5 215	5 215	-	-	-	-	-	-	
No of even planned and surveyed		6	-	11	11	-	-	-	2	2	2	-	-	-	-	-	-	
No of municipalities supported for the expansion of the National Upgrading Support Programme		850	200	110	110	200	200	200	250	250	250	200	200	200	200	200	200	
No of work opportunities created through human settlements programme		5 016	1 300	444	444	1 300	1 300	1 300	1 300	1 300	1 300	1 216	1 216	1 216	1 216	1 216	1 216	
<b>SUB-PROGRAMME: INCREMENTAL</b>																		
No of consumers educated through the consumer education programme in identified municipalities		15	15	26	26	-	-	-	-	-	-	-	-	-	-	-	-	
No of contractors appointed:		4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Women																		
- Youth																		
<b>SUB-PROGRAMME: SOCIAL AND RENTAL INTERVENTION</b>																		
No of Community Residential Units (CRU) approved		1 148	78	-	-	105	105	105	300	300	300	905	905	905	905	905	905	
No of new affordable rental units delivered through Social Housing		408	184	-	-	145	145	145	-	-	-	70	70	70	70	70	70	
<b>ANNUAL OUTPUTS - NOTE: THE ANNUAL OUTPUT FOR 2016/17 SHOULD BE COMPLETED AND SUBMITTED TOGETHER WITH THE 4TH QUARTER REPORT FOR 2017/18</b>																		
<b>PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING</b>																		
SUB-PROGRAMME: POLICY		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No of acts passed and policy guidelines approved		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-year housing development/PPP		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confirmed project pipeline based on national and provincial priorities		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAMME 3: HOUSING PROGRAMME DEVELOPMENT</b>																		
SUB-PROGRAMME: FINANCIAL INTERVENTION		600	-	-	-	-	-	-	-	-	-	600	600	600	600	600	600	600
No of qualifying deeds of transfer registered in favour of qualifying beneficiaries		5 016	-	-	-	-	-	-	-	-	-	5 016	5 016	5 016	5 016	5 016	5 016	5 016
Act 81 of 1996		23 000	-	-	-	-	-	-	-	-	-	29 000	29 000	29 000	29 000	29 000	29 000	29 000
Title deeds backlog post 1994		250ha	-	-	-	-	-	-	-	-	-	250ha	250ha	250ha	250ha	250ha	250ha	250ha
No of tractors of well located land acquired and/or released for human settlement development		40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAMME 4: HOUSING ASSET MANAGEMENT AND PROPERTY MANAGEMENT</b>																		
SUB-PROGRAMME: SALE AND TRANSFER OF HOUSING PROPERTIES		40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No of (existing) rental units transferred (to beneficiaries)		40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

I, Nthimote Mkhosi hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department Nthimote Mkhosi Date: 13-Jul-16

Programme Non Standardised Report