

QPR for FY 2018-19 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Monday, August 06, 2018 12:32:41 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 -18	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Annually	Programme 1: Administration	Annual Indicators	Approved Communication Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved HSDG business plan	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved Human Resource Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved IT (Information Technology) Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved Litigation Management Strategy	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Redesign of approved organisational structure finalised	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
	Programme 2: Housing Needs, Research and Planning	Annual Indicators	Approved beneficiary capacitation strategy on home ownership re-viewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of accredited municipalities provided with institutional support	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of Catalytic Projects approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of Catalytic Projects implemented	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of nationally approved catalytic projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of policies approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
	Programme 3: Housing Development	Annual Indicators	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved implementation plan to fast track the issuing of the Title deeds which were not issued during the swopping of project milestones during 01 April 2014 to 31 March 2016 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of housing opportunities for military veterans	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of Informal Settlements upgraded	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of Rural Housing opportunities created	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of Urban Housing Opportunities created in line with National Service Delivery Outcome 8, National Development Plan, Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSP	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
	Programme 4: Housing Assets Management, Property Management	Annual Indicators	Approved Implementation Plan for the Devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 15 of the Housing Act, 1997 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
			Approved Implementation Plan for the Title deeds Restoration Programme (Prior to 01 April 1994) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							
	Quarterly	Programme 1: Administration	Quarterly Indicators	Approved Fraud Prevention Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targetted for the current quarter	None Required
				Approved MPAT Improvement Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	None Required
				Approved Risk Management Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targetted for the current quarter	None Required
				Number of litigation cases mitigated	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	2		Kantey and Endumeni Matter have been resolved	Proactive legal advice to save costs
Personnel Information on PERSAL System verified				Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		85	85		Target achieved	None Required	
Programme 2: Housing Needs, Research and Planning		Quarterly Indicators	Number of households provided with consumer education	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		3000	9459		Target has been exceeded mainly because of the demand and confirmed requests for planning and to deliver	Mobilise and engage municipalities for proper planning and to deliver	
			Enhanced Peoples Housing Process: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		900	813		During the month of June Vullindela Housing Project which mainly over-performs in	The reported WIP of 150 Foundations, 351 Wallplates and 200 Roofs will be	

All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4681	4475		Delays in the installation of bulk infrastructure affected the construction of houses in the urban projects.	The Department is continuing its efforts to unblock bulk challenges which plague urban projects.
All subsidy instruments: Number of properties transferred (from April 1994)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		3114	1552		Deeds Office rejections slower the process for registration of title deeds. Most of the sites	A council resolution was obtained with the purpose of indemnifying the
All subsidy instruments: Number of serviced sites delivered in all housing programmes being utilised by the Province	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		928	624		Continuing bulk alignment and implementation between the District Municipalities and the	The Department is continuing its efforts to unblock bulk challenges
Emergency Housing Programme (Inclusive of Sukuma Sakhe): Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		388	102		There has been a slow start on this instrument generally, and as a result targets were not	Contractors from the built environment database were assigned work to fast track
Expanded Public Works Programme (EPWP): Number of work opportunities created through related programmes	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1800	4438		It is a normal trend for the target to be exceeded in the first quarter due to projects	None required.
Informal Settlements Upgrade Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		791	156		Delays in the installation of bulk infrastructure affected the construction of houses in	The Department is continuing its efforts to unblock bulk challenges
Informal Settlements Upgrade Programme: Number of new sites connected to basic services	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		480	209		Continuing bulk alignment and implementation between the District Municipalities and the	The Department is continuing its efforts to unblock bulk challenges
Integrated Residential Development Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		595	834		The Implementing agents increased their capacity in order to meet the yearly	The Districts are implementing stringent measures to ensure that
Integrated Residential Development Programme: Number of new sites connected to basic services	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		448	415		Continuing bulk alignment and implementation between the District Municipalities	The Department is continuing its efforts to unblock bulk challenges
Military Veterans Housing Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		10	0		The approval process of building plans within the Districts has delayed in	The Department is in the process of appointing the project manager to assist the
Number of affordable rental Housing opportunities: Number of Community residential units completed	Non-Standardized	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 affordable rental Housing opportunities: Number of Social housing units completed	Non-Standardized	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 households benefiting from informal settlements upgrading	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		791	209		Continuing bulk alignment and implementation between the District Municipalities and the	The Department is continuing its efforts to unblock bulk challenges
Number of households provided with adequate sanitation facilities	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		791	1381		The delivery in this subsidy instrument is inclusive of the work completed in the previous	None required as the over-performance makes up for the shortfall in the previous
Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and gap income market)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4323	4429		The Implementing agents increased their capacity in order to meet the yearly target hence the over-	The Department is continuing its efforts to unblock bulk challenges which plague this subsidy
Number of new title deeds issued for the subsidy market (from April 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		756	845		Target has been exceeded	None required as the over-performance makes up for the shortfall in the previous
Number of post-1994 title deeds issued (April 1994-March 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		2358	707		Deeds Office rejections slower the process for registration of title deeds. Most of the sites	The matter was brought to the attention of the Metro and a Council Resolution was
Number of units completed in terms of FLISP Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		558	46		Performance in this subsidy instrument was hampered due to HSS Searches from the	The problem has been resolved and the HSS Searches are now up and
Percentage of HSDG construction budget allocated to designated groups	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		7.5	6.1		Target was not met because most of the contracts were signed prior to 2017 when the	The Department will strive to improve performance in 2018. Ind over even though
Rectification of the (1994-2002 stock) Programme: Number of units rectified	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		54	49		The reported under-performance in this instrument is attributable to the districts	None required.
Rural Housing (Inclusive of Farm Worker Programme): Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1649	2524		The Implementing agents increased their capacity in order to meet the yearly	The Districts are implementing stringent measures to ensure that
Number of debtors reduced per financial year	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		180	86		There have not been enough beneficiary applications submitted for subsidy approval	The reason for not having enough applications is because of slow approval
Number of Land Parcels devolved to Municipalities in terms of Section 15 of the Housing Act, 1997	Non-Standardized	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 Pre-1994 title deeds issued	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1889	123		The appointment of fieldworkers and social facilitators is beginning to	The Department will closely monitor the difference the appointed personnel is
Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		115	103		A set target could not be met because of the some tenants are reluctant to take ownership	A user-friendly training manual has been prepared to assist in training the
Number of units maintained	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		191	161		The under-performance is attributable to maintenance work being restricted to	None required as this is in keeping with the directive from National Department
Number of units rectified for Pre-1994 stock	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		32	122		The over-performance is a carryover of units from March which could not be declared	The over-performance will be corrected over the reporting period

Total : 59

Feedback

Quarter - 1				Quarter - 2				Quarter - 3			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with comments	23/07/2018								
MDUDUZI ZUNGU	Head of Department	Approval Certificate: C1- Please find attached Preliminary 1st Quarter QPR for KZN DHS	31/07/2018								
FUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues,	16/07/2018								
FUSELETSO ALICE NALE	Department Coordinator	Dear Acting HOD	31/07/2018								
Tsumbedzo Mario Munyai	National Oversight	Report noted	17/07/2018								