

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2				Annual Performance					
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated		
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								1			
			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									1		
			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									1		
			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									1		
			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									1		
			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									1		
			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									1		
			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									1		
	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									1		
			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									1		
			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									20		
			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									7		
			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									2		
			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									4		
			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									4		
			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									1		
	Number of projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster									104				
	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									1		
			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									1		
			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									76		
			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									2		
			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									6760		
			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									6814		
	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									1		
			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									1		
	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 targeted for the current quarter.	None Required.		1	0	0
				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		0	0		Not targeted for the current quarter.	None Required.		1	1	1
				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		1	0		Target was achieved in the 1st quarter since the plan was approved earlier than Target has been achieved.	None required as the annual target has already been achieved.		1	0	1
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	1		Target has been achieved.	None Required		4	3	2	
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		90	84		Target was not achieved due to the capacity challenges in the Directorate.	The Directorate is in the process of addressing the capacity challenges.		100	84	84	

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	4401		Demand for Housing Consumer Education was too high therefore the target has been exceeded.	*Municipalities are now being requested to send their Quarterly and Annual Draft Consumer Education Plans well in advance in order to avoid the shortfall in the previous financial year.	12000	13860	8207
Programme 3: Housing Development	Quarterly Indicators	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	907		Target has been exceeded.	None required as the over-performance makes up for the shortfall in the previous financial year.	3199	1720	1163
		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	5090	4691		Delays in the installation of bulk infrastructure affected the construction of	The Department is continuing in its efforts to unblock bulk challenges which plague urban projects.	20068	9166	5285
		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	5017	718		Deeds Office rejections slower the process for registration of title deeds. Most of the sites are affected by	A council resolution was obtained with the purpose of indemnifying the engineers and council to take up the risk. Province is engaging with eThekwinl to ensure effective implementation of the	22029	2270	974
		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	1785	613		Continuing bulk alignment and implementation between the District Municipalities and the local	The Department is continuing in its efforts to unblock bulk challenges which plague urban projects.	5540	1237	992
		Emergency Housing Programme (inclusive of Sukuma Sakha): 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	211	185		There has been a slow start on this instrument generally, and as a result targets were	Contractors from the built environment database were assigned work to fast track the progress on site; With district	739	287	153
		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	1350	709		Currently there are no challenges that are causing non-reporting. The reason for not meeting quarter 2 targets was due to the fact that many projects commenced construction at the beginning of the	To identify and report on the projects that have recently commenced construction.	5500	5147	4889
		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	1077	167		Delays in the installation of bulk infrastructure affected the construction of	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.	4110	323	170
		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	730	376		Continuing bulk alignment and implementation between the District Municipalities and the local Municipalities	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.	3275	585	209
		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	583	669		The implementing agents increased their capacity in order to meet the yearly target, hence	The Districts are implementing stringent measures to ensure that their yearly budget allocation is not exceeded.	2704	1503	920
		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	555	237		Continuing bulk alignment and implementation between the District Municipalities, especially Umluyathi District Municipality for Greytown Slums Clearance Project,	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument. Additional funding will be sourced to purchase the required valve for the Bulk Water, which Umluyathi District claim they cannot purchase.	2265	652	783
		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		There has been delay in the approval of building plans by municipalities. The IA has committed to complete 19 houses by end of November. 13 building plans have been approved in Alfred Duma and the contractor has opened sites. 16	The IA has committed to complete 19 houses by end of November. 13 building plans have been approved in Alfred Duma and the contractor has opened sites. 16 plans have approved in Umsunduzi have been approved. 50 building plans for eThekwinl are being finalised.	76	0	0
		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.	390	0	0
		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.	390	0	0
		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	1077	376		Continuing bulk alignment and implementation between the District Municipalities and the local	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument	4110	585	209
		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	1077	1385		The delivery in this subsidy instrument is inclusive of the	None required as the over-performance makes up for the shortfall in the previous financial year.	4110	2765	2116
		Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and gas Income market)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	4532	4641		The implementing agents increased their capacity in order to meet the yearly target, hence	The Districts are implementing stringent measures to ensure that their yearly budget allocation is not exceeded.	17842	9070	5240

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	827	344		Deeds Office rejections slower the process for registration of title deeds. Most of the sites are affected by	The matter was brought to the attention of the Metro and a Council Resolution was passed with the purpose of indemnifying the engineers and for Council to take up the risk. Province is	4026	1189	373
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	4190	374		"1) King Cetshwayo: a) 100 matters are affected by the township establishment. After the initial assessment by the IA, report indicate that transfers can only be effected in the next financial year, because of numerous milestones still to be completed. b) 307 matters are waiting for rate clearance certificate, and the municipality is not willing to issue them until the matter has been tabled at the municipality council committee and resolution is taken. 2) uThukela: a) According to the IA who where handling	"1) a) The department and the municipality will be focusing on other projects not initially on this year business plan, because with them their movement. In fact 100 matters have been lodged at deeds office. b) With the rate clearance issue, the department has engaged the municipality to fast track the matter. 2) a) The department under the TRP unit will have to investigate these matters and will have to verify if indeed these matters where transferred. b) As a recovery plan, the TRP team will be focusing on other projects which were not initial on the business plan. In fact 141 matters have been transferred in the other projects. 3) a) The municipality have indicated that the matter of approval of the S/LUMA application will be finalised by the end of October and then the township register can be opened. Enabling transfers to take place. 4) 411 is already lodged with the	18003	1081	601
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	50		Under-performance is due to the HSS Searches from National not operating and	The problem has been resolved and the HSS Searches are now up and running. Increase in performance is anticipated in the next quarter.	2226	96	45
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	5.0		Target was not met because most of the contracts were signed prior to 2017 when the HSDG Framework condition regarding	The Department will strive to improve performance in this indicator even though the situation is beyond its control for now.	30	0	0
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	68	139		Target has been exceeded.	None Required	248	188	243
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	1761	2713		The implementing agents increased their capacity in order to meet the yearly target, hence	The Districts are implementing stringent measures to ensure that their yearly budget allocation is not exceeded.	6760	5237	2834
Programme 4: Housing/Assets Management, Property Management	Quarterly Indicators											
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		The debtors accounts could not be reduced as projected due to 117 EEDBS applications	The 117 cases will be implemented during the month of October 2018 once approved.	560	172	81
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	21	0		Delays in the vetting and signing of donation agreements by municipalities and the slow process of transferring	29 Instructions were submitted to the State Attorney to process transfers and 15 transfers are being undertaken by the Department of Public Works conveyancing attorneys.	62	0	0
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	2511	150		Inconsistency by Examiners at the Deeds Office results in the rejection of instructions to transfer properties, poor performance by the existing panel of conveyancers &	Appointment of new Conveyancing Panel being processed by SCM, Consultant appointed by National addressing inconsistencies with Deeds Office.	9225	273	140
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	42		Resistance by beneficiaries to take ownership due to rectification and maintenance concerns and the separation of married couples which delays the signing of sale agreements in	MEC held community engagement meeting in Shalcross on 25 Sept 2018 & provided beneficiaries with an assurance in writing that the flats will be upgraded even after transfer. Maintenance queries are being addressed. Conducting a door to door sales campaign to increase the number of sale agreements signed.	458	145	103

			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	296		Maintenance works are being restricted to emergency and urgent works in Shalcross and Austerville where the rectification programme has commenced and maintenance works has also been reduced at all Department owned properties in line with the directive from National Department to reduce expenditure on maintenance. However, the over-performance is	The over-performance will be corrected over the reporting period.	770	457	317
			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		201	129		The under-performance is due to works at eThekweni Municipality projects not completed at	The two contracts have been renewed and tranche funding in respect of the two projects have been processed in October 2018. The under-performance will be corrected over the reporting period.	764	251	122
Total:		59														

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