

**QPR for FY 2019-20 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Monday, June 8, 2020 2:51:31 PM)**

Frequency	Programme	Sub Programme	Indicator	Outcome	Cluster	Quarter - 3					Quarter - 4					Annual Performance					
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Programme 1: Administration	Approved Communication Strategy reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster											1	1		Target Achieved	None Required	
			Approved Fraud Prevention Plan reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved HSDG business plan	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved Human Resource Plan reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved ICT Governance Framework reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved IT (Information Technology) Strategy reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved Litigation Management Strategy reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
			Approved MPAT Improvement Plan reviewed annually	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	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Approved beneficiary capacitation strategy on home ownership re-viewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster											1	1		Target Achieved	None Required	
			Approved multi-year housing development plan reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster											1	1		Target Achieved	None Required	
			Municipal Spatial Development plans aligned to the KZN HSMSF focus areas	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												20	0		Target could not be achieved since this indicator relies on the compliance of the municipalities in providing the Department with the supporting documents.	The target will be aligned target with the municipal financial year.
			Number of Catalytic Projects implemented	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												3	3		Target Achieved	None Required
			Number of emerging contracts provided with construction management training	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												20	0		Target was not achieved due to the delays in the appointment of the service provider.	Delivery is anticipated in the next financial year.
			Number of farm dwelling projects in planning	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	0		Target has not been achieved due to the delays from the National Department on Human Settlements in providing the National Policy to be used by the Provincial Department in order to develop the Provincial Policy.	The National Policy has been resolved and the Provincial Policy Unit is currently finalizing consultation document with the Farmers.
			Number of municipalities with established N-RR System	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												4	4		Target Achieved	None Required
	Number of policies approved	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												2	3		Target Exceeded	Current financial year delivery will be used as baseline when setting targets for the next financial year.		
	Programme 3: Housing Development	Programme 3: Housing Development	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014)	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster											1	1		Target Achieved	None Required	
			Approved implementation plan to fast track the issuing of the Title Deeds which were not issued during the sweeping of project milestones during 01 April 2014 to 31 March 2018 reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required
Number of Urban Housing Opportunities created in line with National Service Delivery Outcome 6, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSF			Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												6641	5630		Chartersown Project delayed by social issues. The delays in the completion of bulk services resulted in various projects not meeting targets within ukhlangulwazi district. There were delays in the transfer of the parent property in Willowdale project, thus delaying the construction of houses. Delays in the completion of bulk services in various projects in Bembé district. The geographical challenges in Cornubia necessitated a redesign, which delayed the tender process for construction.	Chartersown Project social issues have now been resolved. The delays in the completion of bulk services will go ahead after lockdown. The bulk services have been completed in ukhlangulwazi district. There were delays in the transfer of the parent property in Willowdale project, thus delaying the construction of houses. Delays in the completion of bulk services in various projects in Bembé district. The geographical challenges in Cornubia necessitated a redesign, which delayed the tender process for construction. The tender process in Cornubia is at an advanced stage, appointment is expected in July 2020.	
Programme 4: Housing Assets Management, Property Management	Programme 4: Housing Assets Management, Property Management	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	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster											1	1		Target Achieved	None Required		
		Approved Implementation Plan for the Title Deeds Restoration Programme (Prior to 01 April 1994) reviewed annually	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		Target Achieved	None Required	
Quarterly	Programme 1: Administration	Programme 1: Administration	All payments due to creditors to be settled within 30 days of receipt of an invoice (unless determined otherwise in a contract or agreement)	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	100	95.0	95.0	Only 16 invoices were paid outside the 30 day payment period during the quarter because payments could not be dispersed on time due to Debtor system challenges experienced by the department during the months of October and November	On going monitoring of invoices received by the department through systems and controls in place	100	96.4				100	96.4	99.8	Target not achieved mainly due to invoices received late in December and processed in January due to the high volume and festive holidays.	The issue addressed with the Responsibility and Programme managers through budget meetings and adherence to cash flow projections reiterated.	
			Number of litigation cases mitigated	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	3	Target has been exceeded	None Required	1	2				4	0	6	Target exceeded... Below are the cases: 1. Thabani Mchunu & Others vs. EThekweni Municipality and the Municipality of Mthatha. 2. Mthatha Municipality vs. Mthatha Municipality.	Current financial year delivery will be used as baseline when setting targets for the next financial year.	
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of accredited municipalities provided with institutional support	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	Targeted for the next quarter.	None required	7	0				7	0	0	No payments were made to the municipalities in the current quarter because the original implementation plan was not approved.	The Accreditation Programme is currently under review by the management.	
			Number of hectares of land procured/acquired	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	33	0	0	Delays were experienced with the evaluation process.	Greater Edendale land acquisition, Mubabata Land acquisition and Vrede/ Cliffside Acquisition to be finalised in Quarter 4.	0	41				152	174	133	Over-performance makes up for the delivery in the previous quarter.	Current financial year delivery will be used as baseline when setting targets for the next financial year.	

		Number of households provided with consumer education	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	3000	3174	3174	The demand for HCE training has increased	Where possible HCE trainings were postponed to Quarter 4.	3000	47,36			The demand for HCE trainings has increased due to the Ministerial training requests for hand-overs as well as ad-hoc requests from the municipalities that could not be turned down.	Where possible HCE trainings were postponed to the next financial year. It should however be noted that the nature of trainings is such that no one can say with absolute certainty that any planned training will take place and if it does take place, there is also no absolute certainty in terms of attendance. As a result, it becomes difficult for the Department to set realistic targets for this indicator.	3000	13891	13891		
		Number of land parcels assessed for suitability for human settlements development	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0	Delays were experienced with the evaluation process.	Greater Edendale land acquisition, Mtshabane land acquisition and Vrede/ Cliffdale Acquisition to be finalised in Quarter 4	0	0			Not targeted for the current quarter.	None Required	2	1	1		
		Number of projects in planning	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	10	9	9	Balance of the target was achieved in the 2nd quarter. Below are the projects in planning: Hollingwood Project; Emergency Housing: Mtshabane Sites, Umshanyalule District; Zimphelo Project; Shikishela Project; Zululand District; Zululand District- Edumbe Phase 3 Project;	None required as the over-performance will correct itself over the reporting period.	11	8			Secretariate has not updated the approvals on the system due to the National Covid-19 Lockdown.	Approvals will be updated after the to National Covid-19 Lockdown.	41	35	27		
Programme B: Housing Development	Programme B: Housing Development	All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	4977	4142	4143	This is linked to the under-performance from all the subsidy instruments delivering houses.	The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator.	4888	425,3			This is linked to the under-performance from all the subsidy instruments delivering houses.	The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator.	15541	15561	11463		
		All subsidy instruments: Number of properties transferred (from April 2014)	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	10645	744	664	This is linked to the overall under-performance on the post-1994 title deeds issued before and after April 2014.	The remedial actions taken for the post-1994 title deeds issued before and after April 2014 will improve the performance in this indicator.	10798	1991			This is linked to the overall under-performance on the post-1994 title deeds issued before and after April 2014.	The remedial actions taken for the post-1994 title deeds issued before and after April 2014 will improve the performance in this indicator.	45280	3939	1923		
		All subsidy instruments: Number of serviced sites delivered in all housing programmes being utilised by the Province	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	2472	1794	1794	This is linked to the under-performance from all the subsidy instruments delivering serviced sites.	The remedial actions taken for all subsidy instruments delivering serviced sites will improve the performance in this indicator.	1118	1588			This is linked to the under-performance from all the subsidy instruments delivering serviced sites.	The remedial actions taken for all subsidy instruments delivering serviced sites will improve the performance in this indicator.	9101	5806	4417		
		Consolidation Housing Programme: Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	120	0	0	"In Happy Valley and Pietermaritzburg Q- Section, service providers resigned from the project. In Tambo Ville there was also a delay in the approval of designs."	"In Happy Valley and Pietermaritzburg Q- Section, the Department has approved the appointment of new service providers from its data base to fast track the implementation. In Tambo Ville the drawings have been approved. The delivery is anticipated in the 4th Quarter."	0	0			Projects were delayed by the Umshabane Municipality not willing to approve building plans, due to the subsidy quantum not accommodating storm water management.	The issues are being resolved with Umshabane Municipality and projects will commence in the 2nd quarter of 2020/2021.	360	0	0		
		Emergency Housing Programme: Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	650	235	235	There was "slow progress" in the implementation of this programme due to the following: 1. General Implementing Agents under-performance 2. Delays in the finalisation of the pre-construction planning requirements such as beneficiary verification and compliance with regulatory and legislative requirements."	1. Non-compliance Notices have been given to the Implementing Agents requesting for appropriate recovery plans to catch up on delivery targets within a prescribed time-frame. 2. The Department has finalised the Beneficiary Verification and the Departmental planners are working with the municipalities to ensure compliance."	250	605			Over-performance in the current quarter makes up for the previous under-performance in this subsidy instrument.	The current financial year's delivery will be used as baseline when setting targets for the next financial year.	1500	1047	743		
		Enhanced Peoples Housing Process: Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	380	368	368	Over-performance in the previous quarters makes up for the under-performance in the current quarter.	None required as the under-performance will correct itself over the reporting period.	323	388			Over-performance in the previous quarters makes up for the under-performance in the current quarter.	Additional to the reported delivery, there is 37 foundations and 123 wall plates to be converted to completions in the next financial year. The current financial year's delivery will however be used as baseline when setting targets for the next financial year.	1763	2115	1823		

Informal Settlements Upgrade Programme: Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	883	380	380	The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2% ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area.	The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the COIRA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects.	515	503		Steve Biko project: Houses completed were delayed due to delays in installation of internal services as there are people settled in the way of services. Thubalethu ISU Project had delays due to completion of bulk sewer outfall completion by the district Municipality.	Steve Biko project: Transit camps are almost complete, people in the way of services will be moved out of the way of services to create more working areas for the contractor. Thubalethu ISU Project: Revised programme and recovery plan was requested and received for progress monitoring purposes.	3367	1097	494		
Informal Settlements Upgrade Programme: Number of new sites connected to basic services	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1401	637	637	The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2% ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area.	The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the COIRA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects.	1411	811		Chris Han, Lloyd & Nthaweni projects- Progress on projects being delayed due to protest and stoppages by the local business forum and that affected their programme to complete work on time. Steve Biko - People settled in the way of services resulting in the delays of the Internal services program.	KweDokiza Municipality was engaged with concerned parties and issues were resolved so that work can proceed. Transit camps are being constructed in to accommodate people in the Steve Biko Project.	4673	2710	1157		
Integrated Residential Development Programme: Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	684	372	372	The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2% ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area.	The bulk infrastructure challenge will continue to adversely impact on the IRDP projects until the COIRA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects.	838	309		Inyoni Project: delayed due to missing beneficiaries. Houses cannot be built for beneficiaries who cannot be located. Makhoba Project: there are delays in the provision of bulk water infrastructure by the district municipality due to a tender appeal. The district municipality was ordered to re-advertise the tender.	Inyoni Project: It was agreed with all stakeholders to advertise these missing beneficiaries. Firstly with posters placed strategically around Mandeni. Then in local newspapers after lockdown. Completions are programmed to be accelerated. Makhoba Project: the municipality has re-advertised the tender and the process is at an advanced stage.	3075	925	717		
Integrated Residential Development Programme: Number of new sites connected to basic services	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	3071	1157	1157	Intentioned to improve the provision of basic services under this instrument are slowly starting to yield results under this instrument the biggest contributor to the improvement in delivery in the current quarter is King Cetshwayo District, with Impangeni and Aquadere Projects receiving the bulk of the delivery.	None required as the over-performance makes up for the shortfall in the overall delivery of serviced sites.	1415	736		Delays were experienced with the completion of bulk services in various projects. These delays hindered the installation of services to sites. Copesville project was delayed due to socio-political issues. Cornubia Phase 2: Topographical and geo-technical challenges forced a change in design, which delayed the process of appointing a contractor for the civil works. Inyoni Project experienced delays in the installation of bulk services.	The installation of bulk services is being monitored and engagements are ongoing with district municipalities. The issues in Copesville have been resolved and project implementation will be monitored. Cornubia Phase 2: the tender process is at an advanced stage, appointment of the contractor is expected by July 2020. Inyoni Project: engagements are ongoing with relevant stakeholders to fast track the completion of bulk services.	4428	4266	1940		
Military Veterans Housing Programme: Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	0	12	12	Under-performance in the current quarter makes up for the shortfall in the previous quarter.	None required as the over-performance will correct itself over the reporting period.	58	0		Target could not be achieved due to the under-performance by the contractor.	The Department has appointed the Project Manager and Professional Architect to assist the contractor with the planning activities including the approval of the building plans.	76	12	12		

Number of Community residential units completed	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0	Targeted for the next quarter.	None Required.	550	0			The CRU projects in the province were affected by a number of challenges that lead to targets not being achieved as anticipated. Below is an explanation per project: N11 Projects CRU: The project incurred delays in the approval process, a 7 month delay was incurred. The project also suffered delays in its implementation due to political interference. Ubuhezeze CRU: Project experience delays in the finalisation of assessment reports and could not start in time. Kokstad CRU: This projects was affected by delays incurred in the approval process and delays as a result of the Municipal water line that was cutting across all platforms on the critical path. Ikahe CRU: Currently productivity is healthy, and substantial progress has been made in the erection of the superstructure. However, the finishing trades were programmed for the 4th quarter, and units cannot be declared as a complete unless they are completed so, site was affected by the shutdown thus units could not be completed in time. There are difficulties in achieving the bulk electricity.	The CRU projects in the province were affected by a number of challenges that lead to targets not being achieved as anticipated, below is an explanation per project: N11 Project: The project has since been approved and the contractor is on site. A meeting with the community and its structures has been convened to further articulate the CRU policy and its objectives including disseminating information pertaining to the project. The community has since been on board and in support of the project. Ubuhezeze CRU: The project has since been approved and the contractor is on site. Kokstad CRU: The project has since been approved and the contractor is on site. The Municipal water line has since been diverted. JKAJCE The Department is engaging with the municipality to resolve the challenge with identification of units. A submission for funding is expected from the municipality that will address the challenge.	550	0	0
Number of EPWP beneficiaries provided with accelerated training	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	0	322	322	Over-performance in the current quarter makes up for the shortfall in the previous quarter.	None required as the over-performance will correct itself over the reporting period.	0	36			The EPWP unit is currently planning for the 2020/2021 financial year skills development programme which involves engaging District Managers on active projects where the skills development programme will be implemented as well as building at the number of youth to be targeted for each project. The unit will also be engaging Municipalities once projects have been identified to ensure that the targeted number of youth is achieved.	360	335	302	
Number of Full Time Equivalent (FTE) created	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	855	265	277	Delivery reported is preliminary since the EPWP Annexures from the Department of Public Works are not yet available.	Department will continue to follow up with Public Works on the outstanding supporting documentation.	570	703			Over-performance in the current quarter is due to reporting of delayed projects which assists with the shortfall in the previous quarters.	Delivery for the 2019/20 financial year will be used as a baseline for targets in the 2020/21 financial year.	2650	2499	1014
Number of households benefiting from informal settlements upgrading	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	1515	1020	1020	The under-performance is due to difficulties associated with relocation of beneficiaries that are in the way of services.	Efforts to facilitate the relocation either with relatives or identified are improving with municipalities managing to deal with the aspect albeit slowly.	1653	1108			The following projects have been affected by delays in appointment of contractors by Ethekezi Municipality: Elalalen, Oakford Priory, Lamontville, Wood Est. 15821 Phase 3, Umfazi Hill. Other projects such as Calo crest and Fowled were affected by excess people waiting in the area. Masinge project was delayed due to the termination of a poor performing contractor, which led to houses being left incomplete.	Difficult: the issue of the appeal has been resolved and contractor was only appointed in the 4th quarter of 2019/20 and is now on site. Oakford Priory Project: the tender is now at an advanced stage, and anticipated to be awarded by mid 2020. In Umfazi, Wood Est. 15821 Phase 3 and Lamontville, contractors have been appointed and top structures started before the lockdown closure. Calo Crest project: the Municipality has identified alternative land and planning is complete as well as sites serviced. Top structures to start by end July 2020. Fowled project: the Municipality is currently undertaking an assessment of the project to determine available land and work to re-start by end October 2020. Masinge project: a new contractor has been appointed and concluded all assessments of incomplete units. Site establishment and work on incomplete units commenced in the 4th quarter.	1653	1107	1024
Number of households provided with adequate sanitation facilities	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	3258	3256	3256	Over-performance is linked to the high delivery of VIPs in rural houses.	None required as the over-performance makes up for the shortfall in the overall delivery of serviced sites.	3266	2438			The Department provided sanitation facilities to households that were found not to have them during the construction of houses. Some houses were found to have adequate facilities, therefore these were not provided as it would be regarded as wasteful.	The Department will assess the households without adequate sanitation facilities during the construction of houses in order to align targets to the need on the ground.	11341	10019	7588
Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and middle-income market)	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	4802	4056	4058	This is linked to the general under-performance on the delivery of houses.	The remedial action taken by all subsidy instruments delivering houses will improve the performance in this indicator.	4811	4163			This is linked to the under-performance from all the subsidy instruments delivering houses except for FLSP.	The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator.	12001	15161	11172
Number of Informal Settlements upgraded	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0	Targeted for the next quarter.	None Required.	2	0			The targeted projects could not be closed out due to the following challenges: Missing beneficiaries which led to the delays in the issuing of the deeds. Ownership disputes since the houses were no longer occupied by the intended beneficiaries.	Advertisements for missing beneficiaries were placed in newspapers and municipal notice boards. Department has resolved to set up Dispute Resolution Committees in the municipalities.	2	0	0

Number of new title deeds issued for the subsidy market (from April 2014)	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	1125	579	360	Delays in the completion of planning activities as well as the general slow performance of conveyances is the root cause of the under-performance in this instrument	Implementing agents have been put on terms in terms of their conveyances performance	1118	488	Challenges experienced with General Plan approvals, especially issue of section 28.1 certificates and opening of township registers within the Thekwini metropolitan area. Delays in the completion of bulk infrastructure had a rolling effect in the implementation of projects and issuing of title deeds in uMgungundlovu district. Ray Nkonyeni Municipality: An additional bulk water line is required for Merlewood Project, thus delaying the completion of services and opening of township register that will lead to transfer of properties. There were delays in connecting the bulk services at H39 Project in Ansoobu district.	Thekwini Municipality and JCHS have now established a Joint Team to prioritise issue of Transfers. The uMgungundlovu district bulk infrastructure has now been finalised, opening of the township register is under way. The Ugu district municipality does not have funding for the bulk waterline in Merlewood Project, however engagements are ongoing to find a solution to the problem. H39 Project: The municipality has been engaged to fast track the connection of bulk services and the issue is being attended to.	11759	1523	1623		
Number of post-1994 title deeds issued (April 1994-March 2014)	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	9720	365	264	1) Due to delays in SCM Processes for the appointment of service providers to undertake the required Title deeds restoration Programme (TRP) activities such as the amendment of general plans and other planning activities, the targets were not achieved. 2) There are unresolved land issues that hinder the intended deliverables on various projects	1) The NCHS has finalised the appointment of the panel for the professional resources team (PRT) in order to undertake the necessary planning activities for the provincial (TRP). 2) The TRP unit has classified projects with land issues into categories in terms of ownerships	11178	1482	There was a delay in finalising the process to unlock the technical services assessments which are a prerequisite for the acceptance of Technical Services, in other cases land issues delayed the township designation. There was also an appeal in the appointment of the Conveyancing panel which led to delays in transfers.	The process for the unlocking of the acceptance of technical services has been approved, which then paves way for the township designation and transfers. The Housing Development Agency has been brought in to assist with Land Legal Matters. The Department has also appointed an amended scope of Town Planners to assist with the Town Planning matters for the Thekwini Municipality in order to deal with the bulk of the backlog. The Department will work with the State Attorney and the Municipalities with their own Conveyancers will assist with the transfers. The Department also formulated a process plan with the Surveyor General and Deeds Offices to fast track the TRP Transfers.	13521	2416	888		
Number of Social housing units completed	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0	Targeted for the next quarter.	None required.	389	0	The projected units were to be delivered by the commencement of the Bligo City Social Housing Project which experienced delays in the finalisation of Consolidated Capital Grant contract and property transfer of the development site to the contractor.	Project is currently being mobilised to resolve all outstanding matters preventing the commencement of construction on the ground. Units expected in the next financial year	300	0	0		
Number of targeted person's days of work	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	18600	10550	6370	Delivery reported is preliminary since the EPWP Annexures from the Department of Public Works are not yet available.	Department will continue to follow up with Public Works on the outstanding supporting documentation.	111700	11280	Over-performance in the current quarter is due to reporting of delayed projects which assists with the shortfall in the previous quarters	Delivery for the 2019/20 financial year will be used as a baseline for targets in the 2020/21 financial year.	65600	16080	18220		
Number of units completed in terms of the FLSP Programme	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	75	64	65	Over-performance is due to the revision of the FLSP policy in July 2018, where Qualifying subsidy quantum have been increased per salary bracket. Performance under this instrument has been rapidly improved.	None required.	71	60	Over-performance is due to the revision of the FLSP policy in July 2018, where Qualifying subsidy quantum have been increased per salary bracket. Performance under this instrument has been rapidly improved as a result, to the extent that a further budget of R15 million had to be requested as adjustment to the budget for the financial year being exhausted.	The FLSP Unit requested revision and increase of the targets and budget for the new financial year and MTEF period. However currently, Conditional Grant Budget in draft business plan for 2020/2021 was reduced by National. Therefore, any revision/increase of targets and budget will have to again be addressed at Adjustments Period in 2020. It is to be noted that planning was effected but not possible at this stage due to financial constraints.	300	400	111		
Number of work opportunities created through related programmes	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	1130	430	396	Delivery reported is preliminary since the EPWP Annexures from the Department of Public Works are not yet available.	Department will continue to follow up with Public Works on the outstanding supporting documentation.	1408	1541	Under-performance in the current quarter is due to late implementation of projects and technical challenges with the revised EPWP reporting system.	Delivery for the 2019/20 financial year will be used as a baseline for targets in the 2020/21 financial year.	7000	8018	8881		
Percentage of HSDG construction budget allocated to designated groups	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	7.5	7.3	0.0	The reported delivery is preliminary pending the provision of guidance from the National Department on the supporting evidence for this indicator	The department is following up with the National Department on the supporting evidence issue	7.5	3.0	Target not achieved due to the unavailability of supporting evidence for the output in this indicator.	Departmental M&E Unit will continue to follow up with the unit responsible on the required supporting evidence.	30	0	0		
Rectification/Rehabilitation (1994-2002 stock) Programme: Number of units rectified	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	200	308	308	Over-performance in the current quarter makes up for the shortfall in the previous quarter.	None required as the over-performance will correct itself over the reporting period.	117	278	Slight over-achievement due to contractor performance	None required as the over-performance makes up for the shortfall in previous quarters.	817	833	111		
Rural Housing (inclusive of Farm Worker Programme): Number of houses completed	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster	2019	2791	2791	Over-performance in the current quarter makes up for the shortfall in the previous quarter.	None required as the over-performance will correct itself over the reporting period.	1130	1818	The target was achieved and exceeded due to good performance of contractors. There is a high demand for housing in rural areas.	The current financial year's delivery will be used as baseline when setting targets for the next financial year.	7850	2645	1768		

Programme 6: Housing Assets Management, Property Management	Programme 4: Housing Assets Management, Property Management																
		Number of Debtors reduced per financial year	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	150	126	126	Slow response of beneficiaries at Austerville to take ownership of properties and to complete and return EEDBS application forms and outstanding information for write-off of debts.	126 EEDBS approved in December 2019 implemented on the Debtors System with an additional 14 cases ready to be scheduled. Staff allocated to Austerville to promote sales and to assist beneficiaries to complete EEDBS application forms.	17/3	48		Target not achieved. The target could not be achieved due to the following: 1) A submission for 135 EEDBS cases is pending approval. 2) Delays caused by all EEDBS documents needing to be certified externally. 3) Delayed certification of beneficiaries by HSS due to system challenges. 4) Slow process of submission of required documents by beneficiaries, and 5) Fieldworkers not being able to collect outstanding documents during the lockdown period.	1) The approval will be implemented once received. 2) Engaged Ward Councilors who are now assisting with all certifications 3) Facilitated to National who assisted with information & IT subsequently reloaded HSS system. 4) Fieldworkers are contacting beneficiaries telephonically and on WhatsApp, following up on outstanding docs and providing guidance to beneficiaries on completion of EEDBS forms. 5) Fieldworkers will continue with home visits to beneficiaries after lockdown and physically assist beneficiaries to complete forms.	600	521	186
		Number of Land Parcels devolved to Municipalities in terms of Section 15 of the Housing Act, 1997	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	25	0	0	There is currently 28 cases at Austerville with both the State and private attorneys which is envisaged to be transferred in the fourth quarter.	In respect of 125 properties which are to be devolved to the eThekweni Municipality, a report is being drafted to the Technical War Room to enlist its assistance in obtaining the necessary council resolutions.	25	0		Target not achieved. 1) Twenty six instructions are with private attorneys and 12 with the office of the State Attorney. The private attorneys and the State Attorney experienced difficulties with the Deeds Office due to the complex nature of the properties. 2) However the challenges were resolved and the cases were lodged in March 2020. Due to the COVID-19 pandemic and the early closure of offices, it is expected that these transfers will be registered as soon as possible.	1) The attorneys were assisted in resolving the challenges that were being experienced and the transfers were lodged at the Deeds Office in March 2020. 2) It is expected that these transfers will be registered as soon as the Deeds Office reopens in the month of staff returning to work at the Deeds Office following the lockdown.	100	44	41
		Number of Pre-1994 title deeds issued	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1130	97	97	Departmental Stock: 1. Closure of Deeds Office in December 2019. 2. There is no approved panel of private conveyancers. 3. 112 instructions issued to Private Conveyancers at the State Attorney's office, which only has 1 official attending to all Government Department transfers. Municipal Stock: Due to a number of challenges encountered mainly during this quarter; targets were not met. 1. Delays in issuing of required rates clearance certificates, 2. Unresolved land issues, 3. Incomplete planning activities, 4. Beneficiary related issues are the reasons that inhibited attainment of deliverables.	Departmental Stock: 1. Documents were lodged at Deeds Office and registration of transfers are expected in January 2020. 2. 112 instructions issued to Private Conveyancers on 12 December 2019 which was approved by SCM. Approval received on 7 January 2020 to utilize the old panel of private conveyancers. 3. Instructions for 253 properties have been allocated for direct transfer by the State Attorney Lodging Agents in Municipal Stock. 1. Engagements between the Municipality (Land Survey Unit) & the Department are undertaken in order to address compliance related issues and also to ensure issuing of required rates clearance certificates. 2. The TRP Unit has clearly classified categories into private, state & ITB, the action plan for addressing land issues is now in place. The first activity includes finalisation of land audits in respect of vital flows. 3. The NDHS has finalised the appointment of the Panel for the transfer of the Panel for the Deeds System.	24/17	92		Target not achieved. Departmental Stock: 1) The target for Departmental stock for the 4th quarter was 100 transfers. The Property Management Directorate achieved 142 transfers for the quarter. Municipal Stock: 3) Unresolved land issues and an appeal in the appointment of the conveyancing panel led to delays in the intended deliverables.	Departmental Stock: 1) New processes at the Deeds Office w/e 2 January 2020 requires advertisement in the print media by conveyancers for the registration of the Regulation 66(1) Certificates. Escalated request for exemption from this process to Provincial Deeds Office who is engaging with the Chief Registrar in Pretoria. 2) Extremely slow pace by the Municipal Municipality in the issue of Rates Exemption Certificates. Exploring with Municipal Municipality an electronic system to be installed at Departmental Offices for the request of rates exemption certificates electronically. 3) Submission issued for the appointment of 3 new Private Conveyancers on a quotation basis. 4) Meeting held with Conveyancers to provide support and assistance. Municipal Stock: 1) The Housing Development Agency has been brought in to assist with Land Legal Matters and the department in the	1600	555	465
		Number of rental units sold to beneficiaries	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	70	46	46	An additional 45 sale agreements were signed in December 2019 for two newly registered schemes in Austerville, but which sale agreements have not been captured on the Debtors System as yet.	These 45 sale agreements will be captured on the Debtors System once the two newly registered schemes are updated on the Deeds System.	70	58		Target not achieved. 1) Twenty one beneficiaries have signed sale agreements within the sectionalised scheme for Hone Street which scheme was registered at the Deeds Office on 24 March 2020. 2) These 21 sale agreements could not be counted towards the target.	1) The 21 sale agreements will be captured on the Debtors System once the registration of the Hone Street Scheme is updated by the Deeds Office.	458	442	366
		Number of units maintained	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	125	206	314	Target exceeded due to the huge demand for Maintenance works to be carried out in the areas where the department owns residential properties and vacant sites. The huge demand for Maintenance works is also due to the poor underground infrastructure in areas such as Austerville, Oribi and the hostels which require constant maintenance.	The over-performance is due to the huge need for maintenance works to be carried out due to issues such as poor infrastructure. However, only works which affect the health and safety of tenants are being attended to, due to the limitations in the budget. There is no issue of poor planning by the Department as works which will compromise the health / safety of tenants has to be attended to as soon as these are identified or reported.	125	221		Target exceeded. 1) Due to the huge demand for Maintenance works to be carried out in the areas where the department owns residential properties and vacant sites, 2) The huge demand for Maintenance works is also due to the poor underground infrastructure in areas such as Austerville, Oribi and the hostels which require constant maintenance.	No remedial action is necessary as the overall annual target has been exceeded. 1) The over-performance is due to the huge need for maintenance works to be carried out due to issues such as poor infrastructure. However, only works which affect the health and safety of tenants are being attended to, due to the limitations in the budget. 2) There is no issue of poor planning by the Department as works which will compromise the health / safety of tenants has to be attended to as soon as these are identified or reported.	500	1079	911
		Number of units rectified for Pre-1994 stock	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	0	495	495	The over-performance is due to the outstanding happy letters that were received from eThekweni Metro in the current quarter.	None required as the over-performance will correct itself over the reporting period.	470	0		Target not achieved. The target for the 4th quarter was not achieved due to the over-performance in the third quarter where no target was set. The overall annual target has however been achieved.	No remedial action is necessary as the overall annual target has been exceeded.	565	680	813
Total			PT														

Feedback				Quarter - 1	Quarter - 2	Quarter - 3	Quarter - 4	Quarter - 5	Quarter - 6	Quarter - 7	Quarter - 8	Quarter - 9	Quarter - 10	Quarter - 11	Quarter - 12	Audited Annual			
Username Q1	Role Q1	Feedback Q1		Username Q2	Role Q2	Feedback Q2		Username Q3	Role Q3	Feedback Q3		Username Q4	Role Q4	Feedback Q4		Username	Role	Feedback	Dated
				FUSELETSO ALICE NALE	Department Coordinator														
				FUSELETSO ALICE NALE	Department Coordinator														
				FUSELETSO ALICE NALE	Department Coordinator														
				FUSELETSO ALICE NALE	Department Coordinator														
				MDJUDZI ZWINGU	Accounting Officer														
MDJUDZI ZWINGU	Accounting Officer	Approval Certificate-Q1-Deer Collieries																	
MORHATHA KHANYILE	OTP Coordinator	Please see comments																	
FUSELETSO ALICE NALE	Department Coordinator	Please see comments																	

FUSLETSO ALICE MALE	Department Coordinator	Dear Acting HOOD																
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