

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Monday, August 3, 2020 11:42:18 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MISF Priority	Cluster	Quarter 1				Annual Performance			
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Programme 1: Administration	Annual Financial Statements submitted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					2	0	Due to the National lockdown in respect of the COVID-19 pandemic, National treasury has given a directive that the annual financial statements is now due on 31-July 2020.	None Required
			Annual Performance Information Management Report submitted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	Target Achieved	None Required
			Approved Fraud Prevention Plan reviewed annually	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	0	Not targeted for the current quarter	None Required
			Approved Human Resource Plan Implementation Report submitted annually	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	0	This deliverable was moved to the Quarter-2 because of the COVID-19 lockdown.	None Required
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	0	Not targeted for the current quarter	None Required
			Number of Catalytic Projects in planning	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					5	0	Not targeted for the current quarter	None Required
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of farm dweller housing projects in planning	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					2	0	Not targeted for the current quarter	None Required
			Number of human settlement development projects planned in accordance with the KZN HSMSP's focus areas/PAAs	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					21	0	Not targeted for the current quarter	None Required
			Number of projects in planning to upgrade Informal Settlements to Phase 3 of the programme	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					16	0	Not targeted for the current quarter	None Required
			Number of informal settlements upgraded to Phase 3	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					2	0	Not targeted for the current quarter	None Required
			Number of Social Housing institutions accredited	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					3	1	One Social Housing Institution was accredited in the month of April 2020.	None required as the reported delivery will contribute to the annual target of three SHI's to be accredited.
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of individuals provided with consumer education	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	3000	0	The programme could not be implemented due to COVID-19 lockdown restrictions.	The Department is currently reviewing a revised implementation plan for the quarter.	15000	0		
			Number of hectares of land procured/proclaimed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter	None Required	150	0		
			Number of Beneficiaries subsidized in terms of the FLISP Programme	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	78	10	Unforeseen circumstances of the COVID-19 Lockdown resulted in the delay.	FLISP Unit has made strategic arrangements of remote and on-site work with beneficiaries.	330	10		
			Number of Community Residential Units Completed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter	None Required	400	0		
			Number of designated group companies trained	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter	None Required	100	0		
			Number of EPWP beneficiaries provided with accredited training	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter	None Required	120	0		
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of Full Time Equivalent (FTEs) created	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	400	5	Due to the National lockdown as a result of the COVID-19 pandemic there has been little activity in all departmental projects during the months of April and May, and the expected increase in the number of FTEs is expected in the upcoming months.	Follow ups with project managers on active construction site to ensure completion of the projects.	2000	5		
			Number of Housing Units Completed through housing programmes (excluding social/rental/CRU and FLISP) for households earning up to R3,500	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	3489	798	Due to a halt in construction activity in all departmental projects during the months of April and May, and the expected increase in the number of units is expected in the upcoming months.	The Department had to review targets in the forth coming quarters with the Provincial Housing Agency.	13130	798		
			Number of new title deeds registered for the subsidy market (from April 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	778	10	Unforeseen circumstances of the lock-down has resulted in the poor performance as compared to the previous months.	Progressive increase in transfers is expected in the upcoming months.	5138	10		
			Number of post-1994 title deeds registered for the subsidy market (April 1994-March 2014)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	348	0	Even though some Municipal transfers did occur in the current period, the delays in the office could not be completed.	The Department that has prepared a list of the affected municipalities and is currently working on the transfers.	3454	0		
			Number of post-2014 title deeds registered for subsidy market (April 2014 to March 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	458	0	Unforeseen circumstances of the lock-down has resulted in the poor performance as compared to the previous months.	Progressive increase in transfers is expected in the upcoming months.	2093	0		
			Number of Sites Serviced through housing programmes to households earning up to R3,500	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1280	347	Due to a halt in construction activity in all departmental projects during the months of April and May, and the expected increase in the number of sites is expected in the upcoming months.	The Department had to review targets in the forth coming quarters with the Provincial Housing Agency.	5138	347		
			Number of Social Housing Units Completed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter	None Required	200	0		
			Number of targeted person's days of work	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	92000	1150	Due to the National lockdown as a result of the COVID-19 pandemic there has been little activity in all departmental projects during the months of April and May, and the expected increase in the number of person's days is expected in the upcoming months.	Follow ups with project managers on active construction site to ensure completion of the projects.	460000	1150		
			Number of work opportunities created through related programmes	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1000	240	Due to the National lockdown as a result of the COVID-19 pandemic there has been little activity in all departmental projects during the months of April and May, and the expected increase in the number of work opportunities is expected in the upcoming months.	Follow ups with project managers on active construction site to ensure completion of the projects.	5000	240		
			Number of Debtors Reduced per financial year	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	75	58	Due to the COVID-19 Lockdown, access to assist beneficiaries is complex.	An additional 53 debtors are currently being scheduled and 11 are regular.	400	58		
			Number of Land Parcels devoted to Municipalities for human settlement development in terms of Section 15 of the Housing Act, 1997	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	25	0	1. The State Attorney's office has indicated capacity challenges.	Regular monitoring of progress is being undertaken with both the office of the State Attorney and the Municipal Stock.	100	0		
			Number of Pre-1994 title deeds registered	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1909	14	1. Even though some Municipal transfers did occur in the current period, the delays in the office could not be completed.	The Department that has prepared a list of the affected municipalities and is currently working on the transfers.	14666	14		
	Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	70	3	1. During COVID-19 Lockdown, all work was restricted to the administrative operations of the Department.	1. Since Lockdown was lifted, 51 Sale Agreements were signed by beneficiaries and 1. All related maintenance repairs have been noted and will be undertaken and will be amended to be the over-performance is due to works that were delayed through the previous lockdown.	300	3				
	Number of units maintained	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	100	6	1. During the COVID-19 Lockdown, only essential services were undertaken and will be amended to be the over-performance is due to works that were delayed through the previous lockdown.	1. All related maintenance repairs have been noted and will be undertaken and will be amended to be the over-performance is due to works that were delayed through the previous lockdown.	500	6				
	Number of units rectified for Pre-1994 stock	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	70	104	The over-performance is due to works that were delayed through the previous lockdown.	No actions are required to address the over-performance as the projects were completed in the previous quarter.	520	104				
	Feedback														
	Quarter - 1														
Username Q1	Role Q1	Feedback Q1	Detail Q1	Username Q2	Role Q2	Feedback Q2	Detail Q2	Username Q3	Role Q3	Feedback Q3	Detail Q3	Username	Role	Audited Annual	
Tulisa Sithembela Ndlovu	OTP Coordinator	Please receive report and as per our conversation, kindly capture validated output before submitting the	22/07/2020												
Lulama Sithembela Ndlovu	OTP Coordinator	Please receive report and as per our conversation, kindly capture validated output before submitting the	22/07/2020												
MDUDUZI ZUNGU	Accounting Officer	Approval Certificate Q1 - Dear Colleagues,	11/07/2020												
PUSELETSO AJICE NALE	Department Coordinator	Dear Colleagues,	15/07/2020												
PUSELETSO AJICE NALE	Department Coordinator	Dear HOD	10/07/2020												