

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal Human Settlements of location: KwaZulu Natal as of (Monday, November 2, 2020 9:17:28 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance					
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	2	Financial Statements are normally submitted at the end of May but the submission date was moved 31 July 2020 due to COVID-19 lockdown.	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 in Quarter 1	None Required
			Approved Enterprise Risk Management Strategy Reviewed annually	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	1	Target achieved	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
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	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	
			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/ RDC's	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							11	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
	Programme 3: Housing Development	Programme 3: Housing Development	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						1	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 SAs to be accredited.	
	Quarterly	Programme 1: Administration	Programme 1: Administration	COVID-19 Back to Work Preparedness Plan Progress reports 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	1	1			
				Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	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	4000	0				15000	0
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	600	0	PPES required for the implementation of the consumer education programme could not be procured due to challenges relating to SCM processes. The requisition for PPES submitted by the Consumer Education Unit was rejected by the Departmental SCM Unit because it was noted that some of the items requested by the Unit would have proven to be an audit query at a later stage. These included items such as face masks and gloves that were to be procured for the community members. It would have been improper for the Department to procure masks for the community when the National State of Disaster Regulations had already prescribed that all individuals should wear face masks. The training provided by KZN Health officials had also advised against the use of gloves as a preventative measure and had proposed that washing and sanitising hands was sufficient.	Further engagements have taken place and both business units have agreed to take the masks and gloves taken off the requisition. Department is currently in the process of procuring PPES. Delivery under this indicator is anticipated in the next quarter.	3000	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 FLSP Programme		Non-Standardized	Not Applicable			Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	84	0					330	0		
Number of Beneficiaries subsidized in terms of the FLSP Programme		Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	84	85	KZN FLSP has made strategic arrangements of remote and on-line work with beneficiaries and stakeholders. In Quarter 2 the department displayed nominal exceeding of the target by 1. Improved performance was as a result of various remedial actions/ interventions put in place to overcome the effects of lockdown on delivery.	No remedial action required	252	85						
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	The target was not achieved due to procurement delays due to national lockdown. All construction items were delayed during alert level 2, 3 and 4. Construction only resumed during alert level 1. This was due to delays with regard to building licence applications and other items also associated with the delays of certain building material.	Construction sites have been opened and material is slowly becoming available. The department is working with project teams on resolving all challenges on the ground including ongoing engagements with the relevant authorities. Where building materials are not available alternatives are being explored.	400	0							

Number of densely populated settlements sanitized	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	50	61	Target exceeded. The quarter saw an increase in the demand for service to mitigate against the Corona Virus.	The programme will be monitored in line with annual targets and rate of spread of the virus as communicated by the Department of Health in various areas.	105	61		
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				100	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.	An evaluation committee was appointed in 2020 July. Evaluation of all applications have been finalized and report is being finalized for BAC approval before end of October 2020. Once approved training of CIDR L1 will commence in Quarter 4.	50	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	60				120	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		
Number of Full Time Equivalent (FTE's) created	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	600				2000	0		
Number of Full Time Equivalent (FTE's) created	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	330	136	Due to the National lockdown as a result to the Covid-19 pandemic there has been a shortage of building materials and construction activities on site, there has however been a staggered return to activity in construction sites since level 1.	Monitoring of contractor performance and material availability to continue.	730	136		
Number of Housing Units Completed through housing programmes (excluding social/rental/CRU and FLSP) 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	3532				13130	0		
Number of Housing Units Completed through housing programmes (excluding social/rental/CRU and FLSP) 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	2406	2986	The delivery target was exceeded. As part of the recovery plan post lockdown, contractors were requested to accelerate production in order to meet annual targets.	Delivery programmes per project are monitored closely to ensure that annual targets are achieved.	10036	2986		
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	816				5138	0		
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	758	100	Delays in the completion of the housing registration processes due to COVID-19 lockdown have caused a backlog in the registration of title deeds.	Departments has put the Recovery Plan in place to closely monitor the projects and professionals in order to track housing registration processes.	1344	100		
Number of post-2014 title deeds registered for the subsidy market (April 2014-March 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2872				34454	0		
Number of post-2014 title deeds registered for the subsidy market (April 2014-March 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	64	Not targeted for the current quarter	None required as the delivery reported makes up for the overall under-performance in this programme.	6740	64		
Number of post-2014 title deeds registered for the subsidy market (April 2014-March 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	493				2913	0		
Number of post-2014 title deeds registered for the subsidy market (April 2014-March 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	647	284	Delays in the completion of the housing registration processes due to COVID-19 lockdown have caused a backlog in the registration of title deeds.	Departments has put the Recovery Plan in place to closely monitor the projects and professionals in order to track housing registration processes.	2557	284		
Number of Sites Serviced through housing programmes 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	1450				7118	0		
Number of Sites Serviced through housing programmes 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	1288	1101	There was under delivery due to delays in the completion of annual performance in the Bep-Project	Delays in completion process have been resolved, the next active will be commencing with construction in Quarter 3. The poor performing contractor in Steve Biko Project has been terminated and a process to appoint a new contractor will commence.	3952	1101		
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	Although we target 1000 units per quarter, we have experienced a number of challenges that have impacted on our ability to deliver. The main challenge is the impact of the COVID-19 lockdown on the construction industry. The impact of the lockdown has been felt by the approval of building plans by the relevant authorities. The impact of the lockdown has been felt by the approval of building plans by the relevant authorities. The impact of the lockdown has been felt by the approval of building plans by the relevant authorities.	1. The department is engaging with the Developer, the SHRA and vTribal to ensure approval of building plans. 2. The department is working with the relevant authorities to ensure that the impact of the lockdown is minimized. 3. The department is working with the relevant authorities to ensure that the impact of the lockdown is minimized.	100	0		
Number of targeted person days of work	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	14800				40000	0		
Number of targeted person days of work	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2900	1030	Due to the National lockdown as a result to the Covid-19 pandemic there has been a shortage of building materials and construction activities on site, there has however been a staggered return to activity in construction sites since level 1.	Monitoring of contractor performance and material availability to continue.	10036	1030		
Number of post-2014 title deeds registered for the subsidy market (April 2014-March 2019)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2000				1000	0		

			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	2020	1444	Due to the National lockdown as a result to the Covid-19 pandemic there has been a shortage of building materials and construction activities on site, there has however, been a staggered return to normality on construction sites under alert level 1.	Monitoring of contractor performance and material availability to continue.	4020	1444		
Programme 4: Housing Assets Management, Property Management	Programme 4: Housing Assets Management, Property Management		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	125				400	0		
			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	83	65	An additional 74 EEDBS applications were timeously received but could not be processed as it was awaiting conversion on the Debtor system.	Conversion was processed on the Debtor System, 74 EEDBS will be reported in the next quarter.	250	65		
			Number of Land Parcels developed 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	75				100	0		
			Number of Land Parcels developed 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	0	7	The over-performance is due to instructions which were lodged just before the lockdown being delayed until the second quarter.	No remedial action required as the over-performance makes up for the shortfall in the previous quarter.	80	7		
			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	4028				14666	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	804	50	1. The slow pace of Conveyancers 368 instructions with Conveyancers not transferred. 2. Msunduzi Municipality new online rates application system takes approximately 6 weeks to issue rates clearance certificate. 3. uMngeni Municipality is not willing to issue rates exemption certificate. 4. State Attorneys Office & Deeds Office is still affected by COVID-19 restrictions which causes delays in transfers being reflected on the the Deeds System leading to the evidence not being available timeously.	1. Conveyancers are requested to assist each other to overcome problems experienced and are also assisted by staff members where possible. 2. Electronic systems at Msunduzi expected to unblock the issuing of rates clearance certificates once fully operational and working smoothly. 3. The matter has been escalated to the Manager at uMngeni Municipality to intervene. 4. The Department has no control over this issue.	2002	80		
			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	300				300	0		
			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	66	72	Target exceeded	No remedial action required as the over-performance makes up for the shortfall in the previous quarter.	100	72		
			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	150				500	0		
			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	166	42	The under-performance is due to only essential services being undertaken and outsourced to private service providers such as emergency repair works that pose a danger to life and limb, or would result in wasteful and fruitless expenditure (if not attended) and refuse removal during the easing of the COVID-19 lockdown period and the gradual return of artisan personnel in the Austerville and Gribi Offices.	All minor maintenance repairs have been noted and being attended to by the department's artisan personnel who have since returned to work. The under-performance will be corrected over the reporting period.	500	42		
	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	100				520	0				
	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	0	31	The over-performance is attributable to the Gamalaba Rectification construction program being delayed due to the COVID-19 lockdown and Units only being completed in the second quarter.	No remedial action required as the over-performance makes up for the shortfall in the previous quarter.	350	31				

Total: 64

**Feedback**

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Feedback Q2	Date Q2	Username Q3	Role Q3	Feedback Q3	Date Q3	Username	Feedback
				PUSELETSO ALICE NALE	Department Coordinator								
				Lulama Stherembela Ndiani	OTF Coordinator								
				PUSELETSO ALICE NALE	Department Coordinator								
				MDUDUZI ZUNGU	Accounting Officer								
				PUSELETSO ALICE NALE	Department Coordinator								
				PUSELETSO ALICE NALE	Department Coordinator								
Lulama Stherembela Ndiani	OTF Coordinator	Please review report and as per our conversation, kindly capture validated output before submitting the	22/07/2020										
Lulama Stherembela Ndiani	OTF Coordinator	Please review 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,	31/07/2020										
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues	15/07/2020										
PUSELETSO ALICE NALE	Department Coordinator	Dear HO's	30/07/2020										