

Frequency	Programme	Sub Programme	Indicator	Indicator Type	M7SP Priority	Cluster	Audited outcome FY 2019 - 20	Quarter - 3				Annual Performance						
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Programme 1: Administration	Annual financial statements submitted	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							2	1	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	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	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									1	1	Target achieved in Quarter 2.	None Required.
			Approved Fraud Prevention Plan reviewed annually	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									1	0	Not targeted for in the current quarter.	None Required.
			Approved Human Resource Plan Implementation Report submitted annually	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									1	1	Target achieved in Quarter 2.	None Required.
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									1	0	Not targeted for in 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	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster								5	0	Not targeted for in the current quarter.	None Required.	
			Number of farm dweller housing projects in planning	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster								2	0	Not targeted for in the current quarter.	None Required.	
			Number of human settlement development projects planned in accordance with the KZN HSMSP's focus areas (PDA's)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									21	0	Not targeted for in the current quarter.	None Required.
			Number of projects in planning to upgrade Informal Settlements to Phase 3 of the programme	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									16	0	Not targeted for in the current quarter.	None Required.
			Number of informal settlements upgraded to Phase 3	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster									2	0	Not targeted for in the current quarter.	None Required.
			Number of Social Housing institutions accredited	Non-Standardized	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 SHIs to be accredited.
Quarterly	Programme 1: Administration	Programme 1: Administration	COVID-19 Back to Work Preparedness Plan Progress Reports submitted	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	Target Achieved.	None Required.		3	1					
			Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of individuals provided with consumer education	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	4000					15000	0			
					Number of individuals provided with consumer education	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1200	1548	The targets for Quarter 1 and Quarter 2 were not achieved due to COVID-19 restrictions on gatherings as well as delays in the procurement of the required PPE for gatherings. However, Quarter 3 saw a spike in the number of individuals provided with consumer education, this is because the demand for consumer education is great and we do, even in the 1st and 2nd Quarters. It is anticipated that Quarter 4 will see the annual target being met.	More consumer education workshops were planned for Quarter 3, in order to make up for the Quarter 1 and Quarter 2 targets which were not met.	3000	1548				
	Programme 3: Housing Development	Programme 3: Housing Development	Number of projects in planning	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for in the current quarter.	None Required.		139	0					
			Number of Beneficiaries subsidized in terms of the FUSP programme	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	84	134	KZN FUSP has made strategic arrangements of remote and on-line work, with beneficiaries and stakeholders, and delivery performance for Quarter 3 reflects improved performance to exceed target. This is as a result of various remedial actions/interventions in place to overcome the effects of lock-down on delivery, and to make up for the shortfall of Quarter 1 non-delivery with a view to end financial year as targeted.	Continued remedial actions in process / in place as part of recovery plan to ensure financial year will meet targets, hence we envisage monthly targets will continue to exceed targets as part of recovery plan.	330	334						
			Number of Beneficiaries subsidized in terms of the FUSP programme	Non-Standardized	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	84						252	0				

Number of Community Residential Units Completed	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for in the current quarter.	None Required.	400	0		
Number of densely populated settlements sanitized	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		25	25	More settlements sanitized including over-populated hostels.	Implementation and monitoring of programme in line with Covid-19 regulations.	105	80		
Number of designated group companies trained	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		50				100	0		
Number of designated group companies trained	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for in the current quarter.	None Required.	50			
Number of EPWP beneficiaries provided with accredited training	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		60	60	Target has been exceeded as the recruitment of GAMALAKHE learners was completed ahead of the target set for the business to commence training earlier than planned.	All work opportunities created through the skills development programme are captured into the EPWPRS	120	80		
Number of EPWP beneficiaries provided with accredited training	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		60	60	Target has been exceeded as the recruitment of GAMALAKHE learners was completed ahead of the target set for the business to commence training earlier than planned.	All work opportunities created through the skills development programme are captured into the EPWPRS	120	80		
Number of EPWP New Entrants (NTEs) created	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		200				2000			
Number of EPWP New Entrants (NTEs) created	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		200	200	Due to the national lockdown as a result of covid 19 pandemic there has been a shortage of building material which has affected production activities on site and as a result resulted in fewer working days than planned. However there has been an increase in the productivity of the workers which has led to 200 workers reported from Quarter 1 to Quarter 3 to be allocated to the construction of the 1st and 2nd blocks of the 1st phase. The completion of the 1st phase blocks is expected during the reporting period.	Follow up with various management and operational teams to ensure that all work opportunities created are reported on the EPWPRS work shopping contractors on data collection tool. Validated report from Quarter 1 to Quarter 3 will be reported in the 3rd Quarter of the next financial year.	100	200		
Number of Housing Units completed through housing programmes (excluding the 2014 and 2015) to households earning up to R3,500	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1048				1048	0		
Number of Housing Units Completed through housing programmes (excluding the 2014 and 2015) to households earning up to R3,500	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1070	1070	Building material shortages in various areas impacted negatively on delivery.	More registers engaged to increase delivery going into and out of the area.	1000	9232		
Number of new title deeds registered for the suburbs market (from April 2015)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		760				1130	0		
Number of new title deeds registered for the suburbs market (from April 2015)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1286	80	Delays in conclusion of title deed registrations resulted in low delivery in this area.	Priority given to payment of title deed registration fees in the area.	2000	0		
Number of post-2014 title deeds registered for the suburbs market (April 2014 to March 2015)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1003				1000	0		
Number of post-2014 title deeds registered for the suburbs market (April 2014 to March 2015)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1113	111	Due to the national lockdown service provided by the 2014-2015 EPWPRS programme in completing the title deed registrations were impacted during the month of October - 2020. Also delays in completion of the reporting period.	In respect of the 2014-2015 EPWPRS programme, the delays in completion of the title deed registrations were impacted during the month of October - 2020. Also delays in completion of the reporting period.	1000	111		
Number of post-2014 title deeds registered for the suburbs market (April 2014 to March 2015)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1100				2000	0		
Number of post-2014 title deeds registered for the suburbs market (April 2014 to March 2015)	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		111	111	Delays in conclusion of title deed registrations resulted in low delivery in this area.	Priority given to payment of title deed registration fees in the area.	1000	111		
Number of Sites Served through housing programmes to households earning up to R3,500	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		100				1000	0		
Number of Sites Served through housing programmes to households earning up to R3,500	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1329	177	Increased delivery in cash on hand and the ability to pay back the 2014-2015 EPWPRS.	Contractors have increased capacity to deliver targets in the area.	1000	1777		

		Number of Social Housing Units Completed	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for in the current quarter.	None Required.	200	0		
		Number of targeted person's days of work	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	130000				460000	0		
		Number of targeted person's days of work	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	92750	62750	Due to the National lockdown as a result of Covid-19 pandemic there has been a shortage of building material which has affected construction activities on site and in turn has resulted a fewer working days than planned. However there has been an increase in the productivity on site under alert level 2 and 1. Output reported from Quarter 1 to Quarter 3 is preliminary due to the unavailability of the Public Works Annexures during the reporting period.	Follow ups with project managers on active construction sites to ensure that all work opportunities created are reported on the EPWP's work shopping contractors on data collection tool. Validated output from Quarter 1 to Quarter 3 will be reported in the 1st Quarter of the next financial year.	180150	57750		
		Number of work opportunities created through related programmes	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1500	1504	Target has been exceeded due to the increase in productivity in the construction sites under alert level 2 and 1. This has resulted in the reporting periods which were not reporting labor starts in Quarter 1 and Quarter 2. Output reported from Quarter 1 to Quarter 3 is preliminary due to the unavailability of the Public Works Annexures during the reporting period.	Site verifications have been conducted to collect available data on site and take contractors through the reporting requirements to ensure that the department makes up for targets not achieved in Quarter 1 and Quarter 2. Output reported from Quarter 1 to Quarter 3 will be reported in the 1st Quarter of the next financial year.	5000	1504		
		Number of work opportunities created through related programmes	Non-Standardized	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1500				4000	0		
Programme 4: Housing Assets Management, Property Management	Programme 4: Housing Assets Management, Property Management	Number of Debtors Reduced per financial year	Non-Standardized	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	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	83	48	An additional 74 EFDs applications were timeously received in Q2, all 74 were processed in the Debtor system, only 48 of these were reported during the third quarter, the remainder will be reported in the fourth quarter.	The additional applications will make up for the shortfall in the next quarter.	250	48		
		Number of Land Parcels devolved to Municipalities for human settlement development in terms of Section 15 of the Housing Act, 1997	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	25				100	0		
		Number of Land Parcels devolved to Municipalities for human settlements development in terms of Section 15 of the Housing Act, 1997	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for in the current quarter.	None Required.	60	0		
		Number of Pre-1994 title deeds registered	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2293				14656	0		
		Number of Pre-1994 title deeds registered	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	113	78	1. The slow pace of conveyancers - 368 instructions with conveyancers not finalised. 2. uMngeni Municipality does not have a fully operational system to issue rates exemption certificates. 3. uMngeni Municipality is not willing to issue rates exemption certificate. 4. State Attorneys Office and Deeds Office is still affected by COVID restrictions which causes delay on instructions being received on the deeds system being available to the public 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 system at uMngeni is 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	78		
		Number of rental units sold to beneficiaries	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	70				100	0		
		Number of rental units sold to beneficiaries	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	66	48	Target has been exceeded.	No remedial action required as the over-performance is made up for the shortfall in the previous quarter.	200	66		

Number of units maintained	Non-Standardized	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	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		165	78	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 limbs, 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 Orbi 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	78		
Number of units rectified for Pre-1994 stock	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		250				520	0		
Number of units rectified for Pre-1994 stock	Non-Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for in the current quarter.	None Required.	350	0		
Total: 54												

Feedback													
Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username	Feedback
				PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues							
				Lulama Sthembela Ndizi	OTP Coordinator	Thank you for a							
				PUSELETSO ALICE NALE	Department Coordinator	Good Day HOD,							
				MDUDUZI ZUNGU	Accounting Officer	Update the delivery on the							
				PUSELETSO ALICE NALE	Department Coordinator	Dear HOD,							
				MDUDUZI ZUNGU	Accounting Officer	Approval Certificate: Q2- Dear							
						Dear Colleagues,		11/01/2021					
						Good Day. Please note		11/01/2021					
						Please receive report with		18/01/2021					
						Please receive report with		18/01/2021					
						Dear HOD,		28/01/2021					
						Good Afternoon		28/01/2021					
						Dear HOD,		28/01/2021					
						Approval Certificate: Q1		28/01/2021					
Lulama Sthembela Ndizi	OTP Coordinator	Please receive report and as per our conversation, kindly capture validated output before submitting the	#####										
Lulama Sthembela Ndizi	OTP Coordinator	Please receive report and as per our conversation, kindly capture validated output before submitting the	#####										
MDUDUZI ZUNGU	Accounting Officer	Approval Certificate Q1- Dear Colleagues,	#####										
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues	#####										
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD	#####										