



**planning, monitoring  
& evaluation**

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

**QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal Human**

Frequency	Programme	Sub Programme	Indicator
Annually	Programme 1: Administration	Programme 1: Administration	Annual Financial Statements submitted
			Annual Performance Information Management Report submitted
			Approved Enterprise Risk Management Strategy Reviewed annually
			Approved Fraud Prevention Plan reviewed annually
			Approved Human Resource Plan Implementation Report submitted annually
			Approved ICT Governance Framework reviewed annually
			Programme 2: Housing Needs, Research and Planning

			Number of farm dweller housing projects in planning
			Number of human settlement development projects planned in accordance with the KZN HSMSP's focus areas/ PDA's
			Number of projects in planning to upgrade Informal Settlements to Phase 3 of the programme
	<b>Programme 3: Housing Development</b>	<b>Programme 3: Housing Development</b>	Number of informal settlements upgraded to Phase 3
			Number of Social Housing Institutions accredited
<b>Quarterly</b>	<b>Programme 1: Administration</b>	<b>Programme 1: Administration</b>	COVID-19 Back to Work Preparedness Plan Progress Reports submitted
	<b>Programme 2: Housing Needs, Research and Planning</b>	<b>Programme 2: Housing Needs, Research and Planning</b>	Number of individuals provided with consumer education

Number of individuals provided with consumer education

		Number of Hectares of land procured/proclaimed
<b>Programme 3: Housing Development</b>	<b>Programme 3: Housing Development</b>	Number of Beneficiaries subsidized in terms of the FLISP Programme

Number of Beneficiaries subsidized in terms of the FLISP programme

Number of Community Residential Units Completed






Number of new title deeds registered for the subsidy market (from April 2019)
Number of post- 1994 title deeds registered for the subsidy market (April 1994-March 2014)
Number of post- 1994 title deeds registered for the subsidy market (April 1994-March 2014)
Number of post-2014 title deeds registered for subsidy market (April 2014 to March 2019)
Number of post-2014 title deeds registered for the subsidy market (April 2014 to March 2019)
Number of Sites Serviced through housing programmes to households earning up to R3,500



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Number of Sites Serviced through housing programmes to households earning up to R3,500
Number of Social Housing Units Completed
Number of targeted person's days of work

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Number of targeted person's days of work
Number of work opportunities created through related programmes

		Number of work opportunities created through related programmes
<b>Programme 4: Housing Assets Management, Property Management</b>	<b>Programme 4: Housing Assets Management, Property Management</b>	Number of Debtors Reduced per financial year
		Number of Debtors Reduced per financial year
		Number of Land Parcels devolved to Municipalities for human settlement development in terms of Section 15 of the Housing Act, 1997

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Number of Pre-1994 title deeds registered

Number of Pre-1994 title deeds registered





Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report and as per our conversation, kindly capture validated output before
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MDUDUZI ZUNGU	Accounting Officer	Approval Certificate: Q1- Dear Colleagues,
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD

Quarter - 4				Annual	
Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output
				2	2
				1	1
				1	1
				1	1
				1	1
				1	0
				5	5



				2	1
				21	55
				16	17
				2	0
				3	4
1	1	Target Achieved	None required	3	1
4000				15000	0

1200	1532	<p>The COVID 19 regulations prohibited gatherings in April, May June, July August January and February 2021 therefore the housing consumer education programme could not be implemented during this period, further more the period 15 March to 19 March 2021 was a mourning period in KZN due to the passing of King Goodwill Zwelithini Zulu, therefore the housing housing consumer education programme could not be implemented as well during this programme, finally the public unrest at Ray Nkonyeni local Municipality (23 -26 March 2021) led to the cancellation of all planned housing consumer education workshops, at the local municipality.</p>	<p>The cancelled consumer education workshops were possibly rescheduled within the months of March 2021, , Further more targets for the 2021/2022 financial year have been revised in light of the uncertainty on gatherings brought by the COVID 19 lockdown regulations.</p>	3000	1532
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150	288	Additional land procurement for Human settlements Development	Target under review	150	288
84	89	<p>KZN FLISP has made strategic arrangements of remote and on-line work, with beneficiaries and stakeholders, and delivery end February reflects improved performance . The remedial actions have achieved overall overperformance to date for the fin yr.</p> <p>The over-expenditure reflected is due to the higher subsidy bands payable on 2018 revision of policy and we have revised exp estimates for the new fin yr in the draft business plan.</p>	Continued remedial actions in process / in place as part of recovery plan to ensure fin yr will meet and/or targets.	330	89

84	89	KZN FLISP has made strategic arrangements of remote and on-line work, with beneficiaries and stakeholders, and delivery end February reflects improved performance . The remedial actions have achieved overall overperformance to date for the fin yr. The over-expenditure reflected is due to the higher subsidy bands payable on 2018 revision of policy and we have revised exp estimates for the new fin yr in the draft business plan.	Continued remedial actions in process / in place as part of recovery plan to ensure fin yr will meet and/or targets.	252	89
400	404	Target has been slightly exceeded.	Reported over-performance makes up for the previous financial year's under-performance.	400	404

30	0	Target was not achieved due to the delayed delivery of EPP's by the Department of Agriculture	Improvement in the delivery is anticipated in the next financial year.	105	0
50	0	Restrictions on gatherings instituted as a result of level 2 Covid 19 regulations, affected trainings adversely in this indicator	Programme to make up for under performance in the next financial year	100	0
50	0	Restrictions on gatherings instituted as a result of level 2 Covid 19 regulations, affected trainings adversely in this indicator	Programme will make up for under-performance in the next financial year	50	0
0	60	Target has been achieved	None required	120	60
60	60	Target achieved	None Required	120	60

200				2000	0
50	353	The target has been exceeded due to an increase in productivity on construction sites, under alert level 1&2. This has resulted in the reporting of projects which were reporting labour statistics in Q1& Q2	Site verification has been conducted to collect available data on site and take contractors through the reporting requirements to ensure that the Departments makes up for targets not achieved in Q1 & 2.	730	353
2841				13130	0
3660	2930	Unavailability of the building material on site affected delivery.	Department is closely monitoring the performance.	10036	2930
2784				5138	0

900	149	Delays in the finalization of the township register affected delivery.	Department has put the recovery plan place to fast-track delivery.	2944	149
27710				34454	0
5597	449	Due to the Lockdown regulations some of the TRP activities including milestones were drastically affected example beneficiary verification started as of mid third quarter hence instructions were never given to conveyances to undertake transfers	Beneficiary verification has resumed and more instructions will be given to the conveyancers in order to undertake the required transfer processes.	6710	449
1609				2993	0
716	89	Delays in the finalization of the township register affected delivery.	Department has put the recovery plan place to fast-track delivery.	2557	89
1273				5138	0

1335	1438	Target has been exceeded.	Reported over-performance makes up for previous quarters' under-performance.	3952	1438
200	0	The project delayed for 5 month due to Covid-19 pandemic , the department has recently extended the contract by 5 months in order to recover and complete the outstanding construction work.	The department is closely monitoring this project and the contractor is currently undertaking roof construction.	200	0
46000				460000	0



11500	81190	The target has been exceeded due to an increase in productivity on construction sites, under elert level 1&2. This has resulted in the reporting of projects which were reporting labour statistics in Q1& Q2	Site verification has been conducted to collect available data on site and take contractors through the reporting requirements to ensure that the Departments makes up for targets not achieved in Q1 & 2.	180150	81190
500	1442	The target has been exceeded due to an increase in productivity on construction sites, under elert level 1&2. This has resulted in the reporting of projects which were reporting labour statistics in Q1& Q2	Site verification has been conducted to collect available data on site and take contractors through the reporting requirements to ensure that the Departments makes up for targets not achieved in Q1 & 2	5000	1442

500	1442	The target has been exceeded due to an increase in productivity on construction sites, under elert level 1&2. This has resulted in the reporting of projects which were reporting labour statistics in Q1& Q2	Site verification has been conducted to collect available data on site and take contractors through the reporting requirements to ensure that the Departments makes up for targets not achieved in Q1 & 2	4000	1442
75				400	0
84	91	Target achieved	None required	250	91
25				100	0

60	12	The target was not achieved largely due to the Covid-19 pandemic and the national lockdown which resulted in the multiple closure of offices at the Department, at Conveyancers and at the Deeds Office.	None required	60	12
6436				14666	0
1274	235	Due to the Lockdown regulations some of the TRP activities including milestones were drastically affected example beneficiary verification started as of mid third quarter hence instructions were never given to conveyances to undertake transfers.	Beneficiary verification has resumed and more instructions will be given to conveyancers in order to undertake the required transfer processes.	2002	235

60				300	0
68	27	Twenty seven rental units were sold during the fourth quarter - however a further 75 sale agreements could not be counted towards performance due to the late registration of 2 sectional schemes at the Deeds Office.	None required	200	27
100				500	0
168	295	No challenges due to target being achieved	None required	500	295
100				520	0




Annual Performance	
Reason for Deviation	Corrective Action
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.
Target achieved in Quarter 1.	None Required.
Target achieved in Quarter 2.	None Required.
Target achieved	None Required.
Target achieved in Quarter 2.	None Required.
Delays in procurement and contracting process impacted the implementation of the review project	Department to review and make necessary adjustments to procurement and contracting processes, to improve efficiency <u>review of IT Governance</u>
Target achieved	None Required.

Delays in obtaining planning approvals	Target under review
The feasibility studies were completed earlier than expected	Targets under review
The feasibility studies were completed earlier than expected	Target under review
Delays in the programme were mainly as a result of the hard lockdown that affected up to 5 months during the financial year	Programme performance anticipated to pick up during the next financial year
Target has been exceeded	None Required



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