

**QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of ( Wednesday, May 4, 2022 1:05:29 PM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 4				Annual Performance							
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Programme 1: Administration	Approved Human Resource plan implementation report submitted annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					1	1		Target has been achieved	None Required			
			% implementation of the approved internal audit plan	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					100	100		Target has been achieved	None Required			
			Annual Performance Information management report submitted	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					1	1		Target has been achieved	None Required			
			KwaZulu-Natal Elimination and Prevention of Re-emergence of Slums Amendment Bill, 2020 approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					1	1		Target has been achieved	None Required			
			Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					1	1		Target has been achieved	None Required			
			Number of integrated implementation plans for priority development areas completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					4	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
			Number of Catalytic projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					5	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
			Number of Priority Development Areas invested in	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					20	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
			Number of farm dweller housing projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					1	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of planned projects completed for upgrading to Phase 3 of the Informal settlements Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					9	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.		
				Number of informal settlements upgrade plans completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					70	5		There has been delays by Municipalities in approving the upgrading plans.	Engage Municipalities and assist them in approving the upgrading plans.		
				Number of Social Housing Units delivered	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					200	0		There was a delay in the approval of building plans bridge City Social Housing.	The building plans have since been approved project is expected to commence during 2022/23 financial year.		
				Number of Community Residential Units delivered	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					400	274		Some projects affected by delays resulting from change in material and limited material being available for construction of some components. Change in specifications had to be approved by NHBRC before implementation.	All specifications have been updated and approved by NHBRC projects and are currently being implemented.		
				Number of informal settlements upgraded to Phase 3	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					2	0		Delays were experienced in the finalisation of upgrading plans.	Upgrading plans concluded at end of Quarter 4. Projects are prioritized for 2022/2023 implementation.		
				Number of Social Housing Institutions accredited	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					3	3		There has been a positive response from SHI's in KZN in applying for accreditation.	None Required		
				Number of ICT Governance Framework performance reports submitted	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster				1	1	Target has been achieved	None Required	4	4		
				% of invoices paid to creditors within 30 days of receipt of an invoice (unless determined otherwise in a contract or agreement)	Non-Standardized	Average	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster				100	100	Target has been achieved	None Required	100	97.5666666666668		
				% implementation of the approved audit improvement plan	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster				25	25	Target has been achieved	None Required	100	60		
Programme 3: Housing Development	Programme 3: Housing Development	Programme 3: Housing Development	Number of municipalities that the provincial human settlements department is providing with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					16	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
			Number of human settlements development projects planned	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					3	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
			% of acquired land during 2014-2019 rezoned within PDA's	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					33	0		Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.			
			Number of Hectares of land procured/proclaimed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					150	0		One of the service providers had not updated their banking details on CSD (Central Supplier Detail Database) resulting in a delay in payment in March. For the other transaction MEC approval was obtained and the necessary agreements had been signed however it was established prior to payment that there was a dispute in the sale process.	The department to engage with the land-owner and his/her representative as well as the municipality to resolve this matter.			
			Number of farm dweller housing projects at pre-feasibility stage	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					2	0		Housing projects identified by municipalities and therefore no new farm dwellers projects have been identified.	Engagements with the municipalities to fast-track the process.			
Quarterly	Programme 1: Administration	Programme 1: Administration																	

Programme 3: Housing Development

Programme 3: Housing Development

Number of projects in Phase 1(Pre-feasibility) of the Informal settlements Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	15	0	Portfolio of evidence not provided.	Achievement will be updated upon receipt of the portfolio of evidence.	30	5			
Number of projects in Phase 2(Planning) of the Informal settlements Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	50	7	Pre feasibility studies were delayed.	Engagements with the municipalities to fast-track the process.	50	7			
Number of policies approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	The environmental policy that was due in Quarter 3 was submitted in Quarter 4 resulting in an over performance for the current quarter.	None Required	2	2			
Number of implementation guidelines approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target has been achieved	None Required	3	1			
Number of reports developed in terms of approved research studies	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target has been achieved	None Required	2	1			
Number of individuals provided with human settlements consumer education	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	2500	3345	The quarterly target was achieved and exceeded to meet the annual target as the Quarter 2 and Quarter 3 targets were not met.	More than normal consumer education workshops were planned in Quarter 4 in order to meet the quarterly and annual targets.	10000	11926			
Number of households earning between R 3,501 – R22,000 per month provided with subsidies through FLSP	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	186	139	KZN FLSP has made good delivery in Q4 against backlog and shortfall for financial year with 75% delivery on target for Q4 and 67% delivery on target for the fin yr. It has been recognised that the non-financial targets set for the financial year required to be adjusted down, and same was applied for in August 2021 at Adjustments Period, but as the entire business plan adjustments for KZN were not approved, such was not adjusted down, and original targets remained.	The FLSP team adopted measures to fast-track all the backlogged applications and developed a framework to include retrospective applications which saw March delivery peak.	726	494			
Number of fully subsidized houses (units) delivered through a range of subsidy programmes in the housing code	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	2394	2702	Target has been exceeded	None Required	11345	11280			

Number of houses (units) delivered through the MVHP	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	46	0	The implementation of the project requires facilitation and stakeholder engagement in order to obtain acceptance to be allowed to construct Military Veteran houses within the existing infill sites. The slow delivery of other Human Settlements projects leads to the community representatives not allowing the military veteran houses to be built. The available sites require extensive technical preparation prior to construction.	The project steering meetings have been prioritized as part of crucial pre-construction activity within different areas where construction is planned. The consolidated Human Settlements projects are presented per each area in giving updates to all housing instruments being implemented. Retaining walls and subsoil drains are being installed in some sites with saturated water in the soil.	304	4			
Number of houses (units) delivered through the IRDP subsidy programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	701	735	Target has been exceeded	None Required	3646	2317			
Number of houses (units) delivered through the consolidation subsidy programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	75	57	Under delivery due to delays caused by July 2021 unrest (lost production time)	Recovery Plan has been developed	300	142			

			Number of houses (units) delivered through the rural subsidy programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1572	1910	Target has been exceeded	None Required	7095	8817			
			Number of serviced sites delivered through a range of programmes in the housing code	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	5915	1733	Delays in the finalisation of statutory planning approvals and completion of bulk infrastructure projects.	Accelerated plan to obtain statutory approvals has been developed. Engagements with affected service providers and municipalities conducted.	13965	5748			
			Number of serviced sites delivered through the IRDP subsidy programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1707	257	Delays in the finalisation of statutory planning approvals and completion of bulk infrastructure projects.	Accelerated plan to obtain statutory approvals has been developed. Engagements with affected service providers and municipalities conducted.	3719	550			

Number of serviced sites delivered through the ISUP subsidy programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	4208	1476	Delays in the finalisation of statutory planning approvals and completion of bulk infrastructure projects.	Accelerated plan to obtain statutory approvals has been developed. Engagements with affected service providers and municipalities conducted.	10246	5198			
Number of densely populated settlements sanitized	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	90	0	Programme was put on hold due to socio political challenges during the social unrest and leading up to the local government elections.	Programme was put on hold.	90	0			
Number of designated group companies trained	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	25	0	Annual target was already achieved in the third quarter.	None Required	50	50			
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	605	665	Target has been achieved and exceeded because the projects planned to commence in Quarter 3 were implemented and reported in Quarter 4.	Ensure monthly reporting of work opportunities on all active projects to achieve annual target.	5500	4861			
Number of Full Time Equivalent (FTE's) created	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	143	326	Target has been achieved and exceeded because the projects planned to commence in Quarter 3 were implemented and reported in Quarter 4.	Ensure monthly reporting of work opportunities on all active projects to achieve annual target.	1304	1450			
Number of targeted person's days of work	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	33000	74980	Target has been achieved and exceeded because the projects planned to commence in Quarter 3 were implemented and reported in Quarter 4.	Ensure monthly reporting of work opportunities on all active projects to achieve annual target.	300000	33535			
Number of EPWP beneficiaries provided with accredited training	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	60	79	Target has been achieved and exceeded because the projects planned to commence in Quarter 3 were implemented and reported in Quarter 4.	Ensure monthly reporting of work opportunities on all active projects to achieve annual target.	200	139			
Number of post-1994 title deeds registered for the subsidy market (April 1994-March 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	3210	462	Target has not been met for the following reasons: 1. Delays in receiving Compliance Certification from the Districts. 2. Dispute cases that are currently being addressed, 3. Properties in Hlomendlini, Kwamashu C, Madadeni awaiting deeds numbers before reporting.	1. This issue has since been resolved and the service provider is in the process of opening township register. 2. Dispute Resolution Committee are in place and are functional i.e. Msunduzi; Kokstad, Mandeni, KwaDukuza and Newcastle. The other Municipalities are currently under review in the process of	5497	1694			
Number of title deeds registered for post-2014 developments (April 2014 to March 2019)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1030	0	Properties could not be transferred due to delays in finalising outstanding planning milestones and ownership disputes.	Recovery plan has been developed to ensure planning milestones are completed. Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers.	2020	0			

