

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of ( Monday, August 2, 2021 9:24:08 AM )

Frequency	Programme	Sub Programme	Indicator	Quarter 1				Annual Performance				
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Programme 1: Administration	% Implementation of the approved internal audit plan					100	100		Target has been achieved.	None Required.
			Annual Performance Information management report submitted					1	1		Target has been achieved.	None Required.
			Approved Human Resource plan Implementation report submitted annually					1	1		Target has been achieved.	None Required.
			KwaZulu-Natal Elimination and Prevention of Re-emergence of Stumps Amendment Bill, 2020 approved					1	0		Not targeted for the current quarter.	None Required.
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Approved multi-year housing development plan reviewed annually					1	0		Not targeted for the current quarter.	None Required.
			Number of Catalytic projects in planning					5	0		Not targeted for the current quarter.	None Required.
			Number of farm dweller housing projects in planning					1	0		Not targeted for the current quarter.	None Required.
			Number of informal settlements upgrade plans completed					70	0		Not targeted for the current quarter.	None Required.
			Number of integrated implementation plans for priority development areas completed					4	0		Not targeted for the current quarter.	None Required.
			Number of planned projects completed for upgrading to Phase 3 of the informal settlements Programme					9	0		Not targeted for the current quarter.	None Required.
			Number of Priority Development Areas invested in					20	0		Not targeted for the current quarter.	None Required.
			Number of Community Residential Units delivered					400	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					2	0		Not targeted for the current quarter.	None Required.
			Number of Social Housing Institutions accredited					3	0		Not targeted for the current quarter.	None Required.
Number of Social Housing Units delivered							200	0		Not targeted for the current quarter.	None Required.	
Quarterly	Programme 1: Administration	Programme 1: Administration	% Implementation of the approved audit Improvement plan	25	10	The audit Improvement plan could not be implemented effectively due to limited capacity within the Department as a result of lockdown restrictions.	More emphasis to be placed on implementation and subsequent achievement of a clean audit in the next 3 quarters.	100	10			
			% of invoices paid to creditors within 30 days of receipt of an invoice (unless determined otherwise in a contract or agreement)	100	93	Target not achieved mainly because the Department was awaiting a tranche from National to be used to disburse claims.	Communication is being made with National for early payment.	100	93			
			Number of ICT Governance Framework performance reports submitted	1	1	Target has been achieved.	None Required.	4	1			
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	% of acquired land during 2014-2019 rezoned within PDA's	0	0	Not targeted for the current quarter.	None Required.	33	0			
			Number of farm dweller housing projects at pre-feasibility stage	0	0	Not targeted for the current quarter.	None Required.	5	0			
			Number of Hectares of land procured/proclaimed	0	0	Not targeted for the current quarter.	None Required.	150	0			
			Number of human settlements development projects planned	3	3	Target has been achieved.	None Required.	18	3			
			Number of implementation guidelines approved	0	0	Not targeted for the current quarter.	None Required.	3	0			
			Number of individuals provided with human settlements consumer education	2500	4781	The demand for consumer education by local municipalities was higher than anticipated resulting in the target being exceeded. This is due to fear of this programme being halted or restricted by COVID-19 lockdown Regulations.	Future target setting to be reviewed.	10000	4781			
			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	15	15	Target has been achieved.	None Required.	61	15			
			Number of policies approved	0	0	Not targeted for the current quarter.	None Required.	2	0			
			Number of projects in Phase 1(Pre-feasibility) of the informal settlements Programme	0	0	Not targeted for the current quarter.	None Required.	30	0			
			Number of projects in Phase 2(Planning) of the informal settlements Programme	0	0	Not targeted for the current quarter.	None Required.	50	0			
			Number of reports developed in terms of approved research studies	0	0	Not targeted for the current quarter.	None Required.	2	0			

Number of densely populated settlements sanitized	0	0	Not targeted for the current quarter.	None Required.	90	0		
Number of designated group companies trained	0	0	Not targeted for the current quarter.	None Required.	50	0		
Number of EPWP beneficiaries provided with accredited training	0	0	Not targeted for the current quarter.	None Required.	200	0		
Number of Full Time Equivalent (FTE's) created	430	262	Some of the projects that were targeted for EPWP reporting did not report during the month of April and May as a result of the delays to commence with construction due to shortage of construction material which emanate from COVID-19. This has thus affected the number of targeted FTE's in the first quarter as a result of the number of workable days lost.	Follow ups with project managers on active construction site to ensure that all work opportunities created are reported continuously on the EPWFRS.	1304	262		
Number of fully subsidized houses (units) delivered through a range of subsidy programmes in the housing code	2673	2877	Target has been exceeded.	Future target setting to be reviewed.	11345	2877		
Number of households earning between R 3,501 – R22,000 per month provided with subsidies through FLISP	180	124	Target not achieved due to the revised National FLISP Policy that pays out higher subsidies per individual even though the provincial budget allocation has not been increased.	The non-financial targets will be revised in line with the provincial budget allocation during the annual adjustments period.	726	124		
Number of houses (units) delivered through the IRDP subsidy programme	872	486	Houses in this programme are still at early stages of construction. Completion of houses in Umshwathi Housing Project was delayed as a result of bulk sewer link that was erroneously not included in the scope of work by the Umgeni Water. Practical commissioning was issued however final commissioning could not be undertaken due to the bulk link not being completed. Dalton Cool-Air Project was also delayed due to the access bell mouths not completed by Umshwathi Municipality as it was a requirement by the Department of Transport in compliance with the township establishment conditions. The recovery plan is currently in place to fast track delivery in this subsidy instrument.	Bulk link has now been completed and approximately 200 units are at roof level for Umshwathi Housing Project. As for the Dalton Cool-Air Project, the access roads are now complete, funding application for house construction was recommended in June 2021 for approval. Department is closely monitoring the recovery plan to ensure the achievement of the annual target.	3646	486		
Number of houses (units) delivered through the consolidation subsidy programme	75	21	Houses in this programme are still at early stages of construction. The consolidation projects were delayed as a result of Municipality not signing the house plans in time arguing the issue of storm water management to be funded by the Department. This led to a huge delay in obtaining the home enrolment with NHBRC. The Municipality also wanted to approve house plan for each and every house that is to be constructed, which was not necessary as there is only one plan submitted for each project. COVID-19 has also contributed in the delay experienced on this programme due to the shortage of steel within the industry.	The recovery plan is currently in place to fast-track delivery in this subsidy instrument. Meetings were held with the Municipality to resolve these matters and the Department is closely monitoring the recovery plan to ensure the achievement of the annual target.	300	21		
Number of houses (units) delivered through the MVHP	78	8	Under-performance is as a result of the programme having experienced challenges with regards to the availability of serviced sites. In excess of 100 sites that were initially donated by eThekweni Municipality were found to be technically not suitable.	A stakeholder committee has been established where the Department deals directly with the municipalities. eThekweni Municipality continues to assess and provide new sites for the programme. Msunduzi Municipality has donated 55 sites to date where construction will commence in August 2021.	304	8		
Number of houses (units) delivered through the rural subsidy programme	1648	2166	Target has been exceeded.	Future target setting to be reviewed.	7095	2166		
Number of new title deeds registered for the subsidy market (from April 2019)	220	466	Transfers reported were lodged in the 4th Quarter of 20/21, now registered in the 1st Quarter 21/22. These transfers were planned for the last financial year, hence the over-achievement.	Additional resources are being identified to increase the pace of delivery of transfers. The over-achievement makes up for the previous under-performance.	730	466		

Programme 4: Housing Assets Management, Property Management

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Number of post-1994 title deeds registered for the subsidy market (April 1994-March 2014)	170	75	Due to the Covid-19 Lockdown Regulations some of the Title Deeds Restoration Programme (TRP) activities as well as milestones were drastically affected. For an example, due to the restricted movement during Covid-19 Lockdown, beneficiary verification was affected. As a result, instructions could not be given to conveyancers to undertake transfers.	Beneficiary verification has resumed and most of the instructions will be given to conveyancers in order to undertake the required transfer processes in the next financial year.	5497	75		
Number of serviced sites delivered through a range of programmes in the housing code	1892	923	Refer to the IRDP and ISUP narratives below.	Refer to the IRDP and ISUP remedial actions below.	13965	923		
Number of serviced sites delivered through the IRDP subsidy programme	627	69	Dense in situ upgrades requirement for households to be moved from the way of services, impacted on this subsidy instrument. Poor performance of contractors affected by effects of further COVID-19 lockdown.	Transit camps have now been constructed to relocate households from way of services and this would accelerate delivery of serviced sites. Most contractors are now back on site after the easing of lockdown restrictions.	3719	69		
Number of serviced sites delivered through the ISUP subsidy programme	1265	854	Target not achieved due to socio-political issues and labour issues. The 30% issue with Amadela Ngokubona NGO demanding the portion of the work for Copeswile Project delayed the project. There is a Court case between the Municipality and the Shooting Range which is also affecting the project. Municipality also required the cable ducts to be installed which were not part of the scope of work. The North East Project was delayed due to the resignation of the service provider.	Several meetings were held with the Municipality, matters were discussed and resolved except the shooting range matter which the municipalities is still trying to resolve. Municipality has appointed the new service provider for North East Project.	10246	854		
Number of targeted person's days of work	99000	60271	Some of the projects that were targeted for EPWP reporting did not report during the month of April and May as a result of the delays to commence with construction due to shortage of construction material which emanate from COVID-19. This has thus affected the number of targeted person days of work in the first quarter as a result of the number of workable days lost.	Follow ups with project managers on active construction site to ensure that all work opportunities created are reported continuously on the EPWPRS.	300000	60271		
Number of title deeds registered for post-2014 developments (April 2014 to March 2019)	200	0	Delays in finalizing township establishment and delays at the Deeds office due to Covid-19 lockdowns affected performance in this indicator.	Recovery plans have been prepared and arrangements have been made with the Deeds Office to ensure that the transfers are processed timeously.	2020	0		
Number of work opportunities created through related programmes	1815	1974	Target has been exceeded.	Future target setting to be reviewed.	5500	1974		
Number of debtors reduced per financial year refer to sale	50	39	Planned EEDBS approvals could not be realized, due to capacity constraints during the 1st quarter of 2021/22.	Additional resources are being identified to assist with surveys and collection.	200	39		
Number of Land Parcels devolved to Municipalities for human settlements development in terms of Section 15 of the Housing Act, 1997	0	0	Not targeted for the current quarter.	None Required.	100	0		
Number of rental units maintained	50	108	The over-achievement on maintenance is as a result of the backlog of work that were created during the COVID-19 lockdown period and the return of personnel to their workstations to carry out the backlog work.	The over-achievement will rectify itself over the reporting period. Maintenance is an unplanned activity.	300	108		
Number of rental units sold to beneficiaries	25	30	Some Sale Agreements planned for 4th Quarter of 2020/21 were realized in the 1st Quarter of 2021/22.	Additional resources are being identified to increase the pace of surveys and conversion of rental units to sold and will be corrected over the reporting period. The over-achievement will be rectified over the reporting period.	150	30		
Number of title deeds registered to eradicate pre-1994 backlog	95	309	Transfers reported were lodged in the 4th Quarter of 2020/21, now registered in the 1st Quarter 2021/22. These transfers were planned for the last financial year, hence the over-achievement.	Additional resources are being identified to increase the pace of delivery of transfers. The over-achievement makes up for the previous under-performance.	2702	309		

			Number of units rectified for Pre -1994 stock	40	85	The rectification over-achievement is as a result of completion certificates being submitted to the department by the respective project managers, since the lockdown period backlogs, by the respective project managers, since the lockdown period backlogs.	The reported over-achievement will correct itself over the reporting period.	500	85			
<b>Total:</b>												

Feedback											
Quarter - 1			Quarter - 2			Quarter - 3			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Detail Q2	Username Q3	Detail	Username	Role	Feedback		
Lulama Sthembele Ndizi	DTP Coordinator	Thank you for a very comprehensive report.									
MDUDUZI ZUNGU	Accounting Officer	Approval Certificate: Q1- Attached please find the 1st Quarter Reports for KZN DCHS.									
PUSELETSO ALICE NALE	Department Coordinator	Good Day, Colleagues.									
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD,									