QPR for FY 2019-20 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Tuesday, September 10, 2019 9:51:56 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
									Quarter - 1					Annual Performance					
Annually	Programme 1: Administration	Programme 1: Administration	Approved Communication Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved Fraud Prevention 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					
			Approved HSDG business plan	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved Human Resource 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					
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved IT (Information Technology) Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved Litigation Management Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved MPAT Improvement 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 Achieved	None Required
			Approved Risk Management 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					
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Approved beneficiary capacitation strategy on home ownership re-viewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			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					
			Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							20					
			Number of Catalytic Projects implemented	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							5					
			Number of emerging contracts provided with construction management training	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							20					
			Number of farm dwelling 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					
			Number of municipalities with established NHNR System	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							4					
			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							2					
	Programme 3: Housing Development	Programme 3: Housing Development	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved implementation plan to fast track the issuing of the Title Deeds which were not issued during the swopping of project milestones during 01 April 2014 to 31 March 2016 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Number of Urban Housing Opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMSP	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							8941					
	Programme 4: Housing Assets Management, Property Management	Programme 4: Housing Assets Management, Property Management	Approved Implementation Plan for the Devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of Section 15 of the Housing Act, 1997 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved Implementation Plan for the Title Deeds Restoration Programme (Prior to 01 April 1994) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster							1					
Quarterly	Programme 1: Administration	Programme 1: Administration	All payments due to creditors to be settled within 30 days of receipt of an invoice (unless determined otherwise in a contract or agreement)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		100	97		Only 20 invoices were paid outside of the 30 day period and this was mainly due to one …	Ongoing monitoring of invoices received by the department through systems …	100	97				
			Number of litigation cases mitigated	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target Achieved	None Required	4	1	0			
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of accredited municipalities provided with institutional support	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targeted for the current quarter	None Required	7	0	0			
			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		0	133		The Newcastle Municipality had required funding urgently …	Nil. Transaction finalised.	152	133	0			
			Number of households provided with consumer education	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1000	3066		The demand for HCE Trainings from municipalities was higher than expected.	Some HCE trainings, where possible, have been rescheduled for Quarter 2 …	8000	3066	0			
			Number of land parcels assessed for suitability for human settlements development	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targeted for the current quarter	None Required	2	0	0			
			Number of projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		10	4		Projects Approved: 4 Manzamnyama RHP (Dr. NDZ Municipality …	None Required	41	4	0			
	Programme 3: Housing Development	Programme 3: Housing Development	All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4133	3960		Although there has been a significant delivery in Farm Worker Housing and Rural housing, the challenges in …	As production has already been accelerated in most projects and it is hoped that before the summer rains …	18541	3960	0			
			All subsidy instruments: Number of properties transferred (from April 1994)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4397	447		Delays in the completion of planning -related activities which would then allow for the …	The Department has embarked on the revision of its TDP Implementation Plan …	45280	447	0			
			All subsidy instruments: Number of serviced sites delivered in all housing programmes being utilised by the Province	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1621	994		The provision of bulks resulted in fewer houses being connected to basic services as …	Production has been accelerated in most projects and it is hoped that before …	9101	994	0			
			Consolidation Housing Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		120	0		In Happy Valley and Pietermaritzburg Q- Section service providers …	For Tambo Ville the drawings have been approved . For Happy Valley and Q-Section …	360	0	0			
			Emergency Housing Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		275	240		There has been a slight "slow start" in the implementation of this programme due to …	It is hoped that more house will be built during the 2nd and third quarter as there is …	1500	240	0			
			Enhanced Peoples Housing Process: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		540	730		This is due to the push to close out the Vulindlela Housing Project, hence the over …	None	1763	730	0			
			Informal Settlements Upgrade Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		681	121		The underperformance is due to difficulties associated with relocation of beneficiaries that …	Production has been accelerated in most projects and it is hoped that before …	3287	121	0			
			Informal Settlements Upgrade Programme: Number of new sites connected to basic services	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		831	241		The provision of Bulks which enables the connection of houses to basic services will …	IGR engagements with District Municipalities and their families of local …	4673	241	0			
			Integrated Residential Development Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		515	151		The general underperformance of implementing Agents who were still casting slabs during …	More houses will be completed as there are more slabs (969) already on the …	2675	151	0			
			Integrated Residential Development Programme: Number of new sites connected to basic services	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		790	753		The provision of bulks resulted in fewer houses being connected to basic services as …	It is hoped that IGR engagements with District Municipalities and their …	4428	753	0			
			Military Veterans Housing Programme: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		6	0		Six houses are at practical completion. The completion of houses was delayed by the …	A Meeting has been convened with the different military veterans formations …	76	0	0			

			Number of Community residential units completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targeted for the current quarter	None Required	530	0	0			
			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		100	0		There were delays in the recruitment process, however, the process has been finalised	During the recruitment, the areas that were targeted for the second quarter were also	350	0	0			
			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		570	586		There are no challenges that are experienced currently that can be attributed to non-	None Required	2850	586	0			
			Number of households benefiting from informal settlements upgrading	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1121	1002		The underperformance is due to difficulties associated with relocation of beneficiaries that	Production has been accelerated in most projects and it is hoped that before	5653	1002	0			
			Number of households provided with adequate sanitation facilities	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		2537	2071		This is linked to the slight underperformance on the overall performance on the	It is hoped that during the 2nd Quarter the housing delivery challenges will have	11341	2071	0			
			Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and middle-income market)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4058	3880		Although there has been a significant delivery in Farm Worker Housing and Rural Housing, the challenges in the	It is hoped that during the 2nd Quarter these challenges will have been resolved and implementation will proceed	18241	3860	0			
			Number of informal Settlements upgraded	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targeted for the current quarter	None Required	2	0	0			
			Number of new title deeds issued for the subsidy market (from April 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1226	100		Delays in the completion of planning-related activities as well as the general slow	Implementing Agents have been put on terms in terms of their arrangement"	11759	100	0			
			Number of post-1994 title deeds issued (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		3171	347		Delays in the completion of planning -related activities which would then allow for the	The Department has embarked on the revision of its TRP implementation that	33521	347	0			
			Number of Social housing units completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Not targeted for the current quarter	None Required	200	0	0			
			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		131200	134759		There are no challenges that are experienced currently that can be attributed to non-	None Required	656000	134759	0			
			Number of units completed in terms of the FLISP Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		75	100		Over delivery/performance is due to the implementation of the FLISP Construction	FLISP Budget of R15 mill may be increased at Adjustments period, possibly at the R13	300	100	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		1400	3600		There are no challenges that are experienced currently that can be attributed to non-	None Required	7000	3600	0			
			Percentage of HSDG construction budget allocated to designated groups	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		7.5	13.5		Over achieving on this matter cannot be taken as a challenge as it has no effect on the	None required since it is not a service delivery challenge.	30	0	0			
			Rectification/Rehabilitation (1994-2002 stock) Programme: Number of units rectified	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		200	81		There was a delay in obtaining a "go-ahead" to align these projects, hence the	Support has been obtained from National, the submission to align the	817	81	0			
			Rural Housing (inclusive of Farm Worker Programme): Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1921	2618		The performance of implementing Agents has been above average, especially in	None	7850	2618	0			
	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	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		150	40		The target is based on Austerville beneficiaries taking ownership of properties	118 EEDBS applications received from all areas which are being assessed and will	600	40	0			
			Number of Land Parcels devolved to Municipalities in terms of Section 15 of the Housing Act, 1997	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		25	41		Target exceeded due to the transfer of 40 properties in Athlone being declared to	None Required	100	41	0			
			Number of Pre-1994 title deeds issued	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1855	157		Departmental Stock: The target for departmentally owned stock was 130 transfers for the	Departmental Stock: The office has already processed 143 matters which are sitting	5500	157	0			
			Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		150	71		Resistance by beneficiaries in Austerville to sign sale agreements and take	Promotional team is on a door to door sales campaign. One hundred and twenty-	458	71	0			
			Number of units maintained	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		125	158		Target exceeded due to the huge demand for Maintenance works to be carried out in the	None Required	500	158	0			
			Number of units rectified for Pre-1994 stock	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		60	80		The over-performance is due to works that were delayed previously by service delivery	**None Required**	566	80	0			
Total :	71																		

Feedback

Quarter - 1				Quarter - 2				Quarter - 3		Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback	Dated
MOJOUDI ZUNGU	Head of Department	Approval Certificate: OS: Dear Colleagues	31/07/2019								
Nonhlanhla Khanyile	OTP Coordinator	Please see comments	22/07/2019								
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues	16/07/2019								
PUSELETSO ALICE NALE	Department Coordinator	Dear Acting HOD,	30/07/2019								