

APP for FY 2017-18 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Thursday, November 02, 2017 9:03:05 AM)

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016	Quarter - 1					Quarter - 2					
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2		
Quarterly	Programme 1: Administration	Programme 1: Administration	Personnel information on PERSAL system verified	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0				0					
			Approved Human Settlement Development Grant (HSDG) business plan	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			Personnel information on PERSAL system verified	Percentage	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		25	20	87	Due to relocation to new office building the PERSAL system was disconnected	None Reported	25	87	Target has been exceeded.	None Required.		
			Reviewed Organizational Structure implemented	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			Approved Human Resource Plan reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			GWEA reviewed and updated	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			ICT Governance Framework reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			Fraud Prevention Plan reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			Risk Management Plan reviewed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.		
			MPAT Improvement Plan approved	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1	Target has been achieved	None Required	0	0	Not targeted for second quarter.	None Required.		
	Number of pieces of provincial human settlements legislation passed (in line with national legislation)	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for second quarter.	None Required.				
	Programme 3: Housing Development	Programme 3: Housing Development	Programme 3: Housing Development	Number of new housing units completed (D3 certificate/happy letter) in the Province across all housing programmes being utilized by the province	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster		5661	3896	3311	Poor performance by some implementing agents. Non-compliance with NHBRC and treasury regulations. So	Have notified non performing IA to upscale the delivery failing which termination will	5749	4639	Poor performance resulting to targets not being met by some implementing Agents has caused the vari	Monitor closely performance versus the submitted recovery plan.	
				Number of Urban Housing opportunities	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None required	0	0	Not targeted for second quarter.	None Required.	
				Number of additional restructuring zones declared by the National Minister of Human Settlements	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None required	0	0	Not targeted for second quarter.	None Required.	
				Number of transfers/ transfers finalized	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None required	0	0	Not targeted for second quarter.	None Required.	
				Number of new housing units completed (D3 certificate or happy letter) in the province across all housing programmes being utilized by the province	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		5661	3896		Poor performance by some implementing agents. Non-compliance with NHBRC and treasury regulations. So	Have notified non performing IA to upscale the delivery failing which termination will	5749				
				Number of new sites connected to basic services (provided with the following: water, sanitation and electricity) as part of the Integrated Residential Development Programme	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		258	548	654	Upscale the performance in order to address to social needs as identified through various visits.	Monitor to ensure that annual projections are not exceeded	226	740	Some implementing agents improved their delivery performance in this quarter.	None required.	
				Number of new sites connected to basic services (provided with at least two of the following: water, sanitation and electricity) as part of the Informal Settlement Upgrade Programme (either in-situ or relocation)	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		635	270	251	Challenges experience during provision of these services is that of settlement patterns making it	Identify more land to relocate the excess people from the informal settlements	830	1113	The momentum has been gained and picked up during this quarter by some implementing agents to ensure	None required.	
				Informal Settlements Upgrade Programme: Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1274	364	268	Delays in completing the services have hampered the delivery of houses.	Alignment of services and bulks to be in line with the house construction	1380	353	Site services had to be completed prior to the houses being built.	To align the service delivery targets within the next quarter.	
				Integrated Residential Development Programme: Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1046	298	195	Non-performance by some contractors resulting to being terminated and re-appointments taking longer	Ensure that relevant appointments are finalised and programmed to complete targets within	771	266	The delays due to appeal process within eThekweni Municipality and finalisation of the contract appo	To ensure the processes are completed timeously to ensure service delivery is not hampered during th	
Enhanced Peoples Housing Process: Number of houses completed				Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		935	493	493	The termination of contract of the accounts administrator and finalising a new contract on Vulindlel	Completing of the contract by July 2017 to ensure all WIP is converted to completions during	930	580	Converting of WIP and finalisation of contract had some impact in meeting targets.	To ensure the targets are aligned and delivered within the next quarter.		
Social Housing Programme (utilizing the Institutional Subsidy funding mechanism): Number of units completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None required	0	0	Not targeted for second quarter.	None Required.					
Finance Linked Individual Subsidy Programme (FLISP): Number of subsidies provided/ houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		613	92	92	Technical/procedural delays encountered in releasing 682 Departmental serviced sites for FLISP and A	Strategic interventions are required: • Municipalities to prioritise bulk	621	72	Technical/procedural and SCM delays encountered in releasing 682 Dept serviced sites for FLISP and	Strategic interventions are required: • Municipalities to prioritise bulk					
Community Residential Units (CRU): Number of units constructed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None required	50	71	Increased productivity on site resulted in increased production; hence the Department was able to de	None required					
Access to Land/ and densification: Number of hectares of well-located land acquired and/ or released for residential development	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		15	32	32	Acquisition of land for uMfolozi Municipality in the amount of R1 625 238.94 was projected for the 4	None required	32	0	Target was exceeded in the last quarter and the shortfall will be covered in the next quarter.	None Required					
Emergency Housing Programme (Inclusive of Sukuma Sakhe): Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		623	60	62	Before the actual construction the contractor has to undertake beneficiary administration to ensure	The department is planning to provide internal assistance for beneficiary administration	561	67	Poor performance by the ABT companies and subsequent request to pull out from the project.	The non-performing implementing agents were served with the letters of breach and the recovery plan					
Rectification (1994 - 2002 Stock): Number of units rectified	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		270	602	602	Target has been exceeded	None Reported	158	478	Performance improvement by some regions' implementing agents has provided the results.	To ensure the targets for the year are aligned to delivery.					
Military Veterans Housing Programme: Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None required	0	0	Not targeted for second quarter.	None Required.					
Rural Housing (Inclusive of Farm Worker Programme): Number of houses completed	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		2124	2589	2201	Target has been exceeded	None Reported	2390	3230	Target has been exceeded.	None Reported.					

		Expanded Public Works Programme (EPWP): Number of work opportunities created through related programmes	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1850	4829	4983	Currently there are no challenges that are causing non-reporting. The reason for exceeding was due to	Not Required	1300	2200	Currently there are no challenges that are causing non-reporting. The reason for exceeding the target	None Required
		All subsidy instruments: Number of properties transferred	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		6237	168	1502	Delays in township urban projects to effect	Alignments of all responsible role players to the achievements of	7807	2022	Target was not achieved.	None Reported.
		All subsidy instruments: Number of beneficiaries approved	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		2805	2421	1787	Target has been achieved	None Reported	3451	1540	The background reflects that the status in 2016 was that of over approvals by a very large variance	Districts under Programme 3 to review targets for beneficiaries on the business plan.
		All subsidy instruments: Number of serviced sites delivered per human settlements (housing) programme.	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		893	818	905	Challenges with the bulk infrastructure at various district municipalities	Funding and construction alignment through IGR	1056	1853	Provided for each subsidy instrument.	Provided for each subsidy instrument.
		All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		6660	3896	3311	Delays in services has hampered house construction as there would no houses built without	Alignment of services to houses to be constructed for the balance of the financial	6763	4639	Provided for each subsidy instrument.	Provided for each subsidy instrument.
Programme 4: Housing Assets Management and Property Management	Programme 4: Housing Assets Management and Property Management	Number of rental units sold to beneficiaries	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster		273	126	214	Not all transfers for the quarter could be ascertained before the report was due. Because of the May	The Department has fixed the connectivity problems and an update is expected in months to come	95	182	Increased output is caused by more municipalities being able to process transfer documents as they a	More engagements with the municipalities in order to make them aware of the urgency in the transfer
		Number of rental units transferred	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		273	126	214	Not all transfers for the quarter could be ascertained before the report was due. Because of the May	The Department has fixed the connectivity problems and an update is expected in months to come	95	182	Increased output is caused by more municipalities being able to process transfer documents as they a	More engagements with the municipalities in order to make them aware of the urgency in the transfer
		Number of rental units sold to beneficiaries	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		273			Not all transfers for the quarter could be ascertained before the report was due. Because of the May	The Department has fixed the connectivity problems and an update is expected in months to come	95			
		Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not Targeted for current quarter	None Required	0	0	Not targeted for second quarter	None Required
		Number of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		5	0	0	Target has not been achieved	None Required	5	0	Failure to achieve target caused by the failure of Msunduzi municipality to issue section 18(4) cert	Official from Title Deeds Restoration Programme (TRP) has been deployed to assist the municipality
		Number of debtors reduced per financial year	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		50	0	67	Target has not been achieved	None Required	50	64	Increased output is caused by more municipalities being able to process transfer documents as they a	More engagements with the municipalities in order to make them aware of the urgency in the transfer
		Number of units maintained	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		375	252	252	The under-performance is attributable to maintenance works being restricted to emergency and urgent	None required as the under-performance will correct itself over the reporting period	375	206	The under-performance is attributable to maintenance works being restricted to emergency and urgent	None required as the under-performance will correct itself over the reporting period
		Rectification of the pre-1994 old housing stock: Number of units rectified and /or upgraded	Number	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		65	206	204	The over-performance is due to works previously being in various stages of construction and final co	None Required	50	293	The over-performance is due to works previously being in various stages of construction and final co	None Required
Total:		53														

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2
PUSELETSO ALICE NALE	Department	Attached please find the 1st Quarter Preliminary Quarterly Report for DOHS.	24/07/2017				
Lulama Sthembela Ndlati	OTP Coordinator	Human settlements kindly provide the corrective action for all the exceeded targets.	25/07/2017				
sharon Nkomazana	National Oversight	DPME acknowledges the report	27/07/2017				
PUSELETSO ALICE NALE	Department	Dear HOD,	31/07/2017	PUSELETSO ALICE NALE	Department Coordinator	Dear Lulama,	12/10/2017
				Tsumbedzo Mario Mnyai	National Oversight	Report received.	17/10/2017
				Lulama Sthembela Ndlati	OTP Coordinator	Please provide reasons for deviations and corrective action.	17/10/2017
				PUSELETSO ALICE NALE	Department Coordinator	Dear Lulama,	20/10/2017
				GRETA APELGREN-NARKEDIEN	Head of Department	Approval Certificate: Q2- Dear Mr Mnyai	31/10/2017