

QPR for FY 2019-20 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:46:39 AM)

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | Outcome | Cluster | Audited outcome FY 2019-20 | Quarter - 2 | | | | Quarter - 3 | | | | Annual Performance | | | | | |
|-----------|---|---|---|--|--|--|---|---|-------------|----------------|--------------|---|--|-----------|----------------|---|--|---------------|-------------|---|------|---|
| | | | | | | | | | Target Q2 | Preliminary Q2 | Validated Q2 | Reason for Deviation Q2 | Corrective Action Q2 | Target Q3 | Preliminary Q3 | Reason for Deviation Q3 | Corrective Action Q3 | Annual Target | Preliminary | | | |
| 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 |
| | | | 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 | |
| | Default | Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Social Protection, Community and Human Development cluster | | | | | | | | | | | | | | 0 | | | |
| | Programme 2: Housing Needs, Research and Planning | Programme 2: Housing Needs, Research and Planning | Approved beneficiary expectation 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 | | |
| | | | Default | Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Social Protection, Community and Human Development cluster | | | | | | | | | | | | 0 | | | |
| | | | Municipal Spatial Development plans aligned to the KZN HGMSIP 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 standing | 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 NHR 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 | |
| | | | Default | Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Social Protection, Community and Human Development cluster | | | | | | | | | | | | | | 0 | |
| | 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 2014 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 | | |
| | | | Default | Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Social Protection, Community and Human Development cluster | | | | | | | | | | | | 0 | | | |
| | | | Member of Urban Housing Opportunities created in line with National Service Delivery Outcome 4, National Development Plan, the Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HGMSIP | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | | | | | | | | 8041 | |
| | 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 | | |
| | | | Default | Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Social Protection, Community and Human Development cluster | | | | | | | | | | | | 0 | | | |
| | 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 | 99.6 | 99.6 | Only 27 invoices were paid outside the 30 day period and this was mainly due to one of the regional offices within the department that experienced challenges with the server for two weeks and that resulted in the delay in processing payments. | Ongoing monitoring of invoices received by the department through systems and controls in place. | 100 | 99.0 | Only 16 invoices were paid outside the 30 day payment period during the quarter because payments could not be dispersed on time due to desktop systems challenges experienced by the department during the months of October and November | On going monitoring of invoices received by the department through systems and controls in place | 100 | 99.0 | | | |
| | | | | 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 | 2 | 2 | Target exceeded | None required as the over-performance will correct itself over the reporting period | 1 | 0 | Target has been exceeded | None Required | 4 | 0 | | | |
| | | | | 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 | 0 | Not targeted for the current quarter | None required | 0 | 0 | Targeted for the next quarter. | None required | 7 | 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 | 119 | 0 | 0 | The directorate had planned to procure land in the current quarter. However, the land acquisition process was finalized earlier than anticipated and the land was procured in Quarter 1. | None required because the target was achieved earlier than anticipated. | 33 | 0 | Delays were experienced with the evaluation process. | Greater Edenburg land acquisition and Vrede/Cittale Acquisition to be finalised in Quarter 4. | 152 | 133 | | | |
| | | | | 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 | 352 | 325 | The reported over-performance is attributed to: Higher demand for HCE Trainings from the municipalities. The additional trainings initiated by the Departmental Communication Unit in line with the MEC's visits which were not part of the original planning schedule. | The municipal training plans will be reviewed to ensure that all the required trainings are included in the Departmental target for the next financial year. In the next financial year, the Consumer Education Unit will plan in collaboration with the Communication Unit in order to ensure that the set targets are realistic. | 3000 | 3174 | The demand for HCE training has increased | Where possible HCE trainings were postponed to Quarter 4. | 6000 | 9765 | | | |

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|---|--|------------------|----------------|--|---|------|------|------|--|---|-------|------|--|---|-------|-------|
| | Number of land parcels assessed for suitability for human settlements development | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 1 | 1 | 1 | Target Achieved | None Required | 1 | 0 | Details were experienced with the evaluation process. | Greater Estimated land acquisition, Mthabane Land Acquisition to be Finalised in Quarter 4 | 2 | 1 |
| | Number of projects in planning | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 10 | 18 | 18 | The reported over-performance is as a result of the projects in planning that were targeted but not approved in the previous quarter. Below are the projects approved: Kanku Road HP (Ethekwini); Nkhanghale B RHP (Luthulana - Dhlamini); Emnyethi HP (Zululand - Ngqushu); Mkhatha RHP (Zululand - Ulundi); Noberebe RHP (Zululand - Ulundi); Ndebele RHP (Zululand - Ulundi); Southbuka RHP (Umkhanyakade - Mthabata); Gortjens RHP (Umkhanyakade - Mthabata); Mkhambane RHP (Umkhanyakade - Josini); Hlatshwayo/Marrifew RHP (Umkhanyakade - Josini); Zinthe & Gijini RHP (Umkhanyakade - Josini); Bwachenane HP (King Cetshwayo - Umhlatuze); Luvumba RHP (KCC - Umhlatuze); Sunnydale Extension Ph2 (KCC - Umhlatuze); Mamba RHP (KCC - Umhlatuze); Mpushini Park HP (KCC - Umhlatuze); Muden RHP (Umlinyathi - Umvoti); Isantwane RHP (Umlinyathi - Ngqushu). | None required as the over-performance makes up for the shortfall in the previous quarter. | 10 | 5 | Balance of the target was achieved in the 2nd quarter. Below are the projects in planning: Hollingwood Project; Emergency Housing; Mkhondeni Saco; Umkhanyakade District; Zamaqolo Project; Sakhelwa Project; Zululand District; Zululand District - Idume; Phases 3 Project; | None required as the over-performance will correct itself over the reporting period. | 41 | 27 |
| Programme 3: Housing Development | Programme 3: Housing Development | | | | | | | | | | | | | | | |
| | All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Including Rectification) | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 4845 | 3406 | 3406 | This is linked to the under-performance from all the subsidy instruments delivering houses. | The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator. | 4677 | 4542 | This is linked to the under-performance from all the subsidy instruments delivering houses. | The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator. | 18541 | 11508 |
| | All subsidy instruments: Number of properties transferred (from April 1994) | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 9242 | 757 | 728 | This is linked to the overall under-performance on the post-1994 title deeds issued before and after April 2014. | The remedial actions taken for the post-1994 title deeds issued before and after April 2014 will improve the performance in this indicator. | 10645 | 744 | This is linked to the overall under-performance on the post-1994 title deeds issued before and after April 2014. | The remedial actions taken for the post-1994 title deeds issued before and after April 2014 will improve the performance in this indicator. | 45280 | 1948 |
| | All subsidy instruments: Number of serviced sites delivered in all housing programmes being utilised by the Province | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 1900 | 1629 | 1629 | This is linked to the under-performance from all the subsidy instruments delivering serviced sites. | The remedial actions taken for all subsidy instruments delivering serviced sites will improve the performance in this indicator. | 2072 | 1794 | This is linked to the under-performance from all the subsidy instruments delivering serviced sites. | The remedial actions taken for all subsidy instruments delivering serviced sites will improve the performance in this indicator. | 8101 | 4417 |
| | Consolidation Housing Programme: Number of houses completed | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 120 | 0 | 0 | In Happy Valley and Pietermaritzburg G-Section service providers resigned from the project. In Tambo Ville there was also a delay in the approval of designs. The delivery is anticipated in the 3rd Quarter. | In Happy Valley and Pietermaritzburg G-Section, the Department has approved the appointment of new service providers from its data base to fast-track the implementation. In Tambo Ville the drawings have been approved. The delivery is anticipated in the 3rd Quarter. | 120 | 0 | "In Happy Valley and Pietermaritzburg G-Section, the Department has approved the appointment of new service providers from its data base to fast-track the implementation. In Tambo Ville there was also a delay in the approval of designs. The delivery is anticipated in the 4th Quarter." | "In Happy Valley and Pietermaritzburg G-Section, the Department has approved the appointment of new service providers from its data base to fast-track the implementation. In Tambo Ville the drawings have been approved. The delivery is anticipated in the 4th Quarter." | 360 | 0 |
| | Emergency Housing Programme: Number of houses completed | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 475 | 217 | 217 | There was slow progress in the implementation of this programme due to the following: 1. General Implementing Agents under-performance 2. Delays in the finalisation of the pre-construction planning requirements such as beneficiary verification and compliance with regulatory and legislative requirements. | 1. Non-compliance Notices have been given to the implementing Agents requesting for appropriate recovery plans to catch up on delivery targets within a prescribed time-frame. 2. The Department has finalised the Beneficiary Verification and the Departmental planners are working with the municipalities to ensure compliance. | 500 | 325 | There was "slow progress" in the implementation of this programme due to the following: 1. General Implementing Agents under-performance 2. Delays in the finalisation of the pre-construction planning requirements such as beneficiary verification and compliance with regulatory and legislative requirements. | 1. Non-compliance Notices have been given to the implementing Agents requesting for appropriate recovery plans to catch up on delivery targets within a prescribed time-frame. 2. The Department has finalised the Beneficiary Verification and the Departmental planners are working with the municipalities to ensure compliance. | 1500 | 692 |
| | Enhanced Peoples Housing Process: Number of houses completed | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 540 | 729 | 729 | The reported over-performance is due to the push to finish the Waldfels Housing Project early in order to allow enough time to close out the project in time. | None required as this will allow enough time for the project close-out process to be finalised. | 380 | 368 | Over-performance in the previous quarters makes up for the under-performance in the current quarter. | None required as the under-performance will correct itself over the reporting period. | 1763 | 1827 |
| | Informal Settlements Upgrade Programme: Number of houses completed | Non-Standardised | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sectors, Employment and Infrastructure Development cluster | 808 | 93 | 93 | The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some municipalities made formal funding requests and the department is utilising the 2% ring-fenced HSDS Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area. | The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the COA Framework gets amended to increase the percentage of the HSDS Budget allocated to the bulk infrastructure. The Department is urging the municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects. | 883 | 280 | The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some municipalities made formal funding requests and the department is utilising the 2% ring-fenced HSDS Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area. | The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the COA Framework gets amended to increase the percentage of the HSDS Budget allocated to the bulk infrastructure. The Department is urging the municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects. | 3287 | 494 |

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|---|------------------|----------------|--|--|------|------|------|--|---|------|------|--|---|-------|-------|
| 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 Sector, Employment and Infrastructure Development cluster | 948 | 139 | 179 | The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2K ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area. | The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the DOBA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects. | 1401 | 637 | The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2K ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area. | The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the DOBA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects. | 4673 | 1057 |
| Integrated Residential Development Programme: Number of houses completed | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 531 | 193 | 193 | The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2K ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area. | The bulk infrastructure challenge will continue to adversely impact on the IRDP projects until the DOBA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects. | 694 | 372 | The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formal funding requests and the department is utilising the 2K ring-fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilised to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area. | The bulk infrastructure challenge will continue to adversely impact on the IRDP projects until the DOBA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects. | 2675 | 716 |
| 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 Sector, Employment and Infrastructure Development cluster | 952 | 1450 | 1480 | Interventions to improve the provision of basic services under this instrument are slowly starting to yield results under this instrument the biggest contributor to the improvement in delivery in the current quarter is King Cetshwayo District, with Empangeni and Aquadene Projects providing the bulk of the delivery. | None required as the over-performance makes up for the shortfall in the overall delivery of serviced sites. | 1071 | 1157 | Interventions to improve the provision of basic services under this instrument are slowly starting to yield results under this instrument the biggest contributor to the improvement in delivery in the current quarter is King Cetshwayo District, with Empangeni and Aquadene Projects providing the bulk of the delivery. | None required as the over-performance makes up for the shortfall in the overall delivery of serviced sites. | 4428 | 3300 |
| Military Veterans Housing Programme: Number of houses completed | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 6 | 0 | 0 | The completion of houses was delayed by the allocation of beneficiaries by the different military veterans formations, and also the connection of internal services by the Umsunduzi Municipality. | The meeting was convened with the different military veterans formations, DMV (Department of Military Veterans) and NDHS (National Department of Human Settlements) to finalise the issue of allocations. An approval was sought to appoint | 6 | 12 | Over-performance in the current quarter makes up for the shortfall in the previous quarter. | None required as the over-performance will correct itself over the reporting period. | 78 | 12 |
| Number of Community residential units completed | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 0 | 0 | 0 | Not targeted for the current quarter. | None Required | 0 | 0 | Targeted for the next quarter. | None Required. | 530 | 0 |
| Number of EPWP Beneficiaries provided with accredited training | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 250 | 213 | 0 | The reason for not meeting the target was due to the fact that some of the projects that were identified for the programme were stalled due to community protests. | The shortfall for both the first and second quarter will be recovered in the third quarter as the department has replaced the projects with challenges and the recruitment process has been finalised. The | 0 | 102 | Over-performance in the current quarter makes up for the shortfall in the previous quarter. | None required as the over-performance will correct itself over the reporting period. | 330 | 315 |
| Number of Full Time Equivalent (FTEs) created | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 855 | 865 | 229 | The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to additional number of work opportunities. | None required as the over-performance will correct itself over the reporting period. | 855 | 285 | Delivery reported is preliminary since the EPWP Approvals from the Department of Public Works are not yet available. | Department will continue to follow up with Public Works on the outstanding supporting documentation. | 2850 | 1756 |
| Number of households benefiting from Informal settlements upgrading | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 1564 | 1015 | 1015 | The under-performance is due to difficulties associated with relocation of beneficiaries that are in the way of services. | Efforts to facilitate the relocation either with relatives or identified areas are improving with municipalities managing to deal with the aspect, albeit slowly. Where challenges seem | 1515 | 1030 | The under-performance is due to difficulties associated with relocation of beneficiaries that are in the way of services. | Efforts to facilitate the relocation either with relatives or identified areas are improving with municipalities managing to deal with the aspect albeit slowly. | 5693 | 3037 |
| Number of households provided with adequate sanitation facilities | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 2780 | 2254 | 2254 | This is linked to the overall under-performance on the on the delivery of houses as sanitation is delivered together with housing. | The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator. | 2758 | 3255 | Over-performance is linked to the high delivery of VIPs in rural houses. | None required as the over-performance makes up for the shortfall in the overall delivery of serviced sites. | 11341 | 7561 |
| 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 Sector, Employment and Infrastructure Development cluster | 4770 | 5380 | 5380 | This is linked to the overall under-performance on the on the delivery of houses. | The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator. | 4602 | 4058 | This is linked to the general under-performance on the delivery of houses. | The remedial action taken for all subsidy instruments delivering houses will improve the performance in this indicator. | 18241 | 11398 |
| Number of Informal Settlements upgraded | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 0 | 0 | 0 | Not targeted for the current quarter. | None required | 0 | 0 | Targeted for the next quarter. | None Required. | 2 | 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 Sector, Employment and Infrastructure Development cluster | 1150 | 545 | 545 | Delays in the completion of planning activities as well as the general slow performance of conveyancers is the root cause of the under-performance in this item. | Implementing Agents have been put on terms in terms of their conveyancers' performance. The Departmental planners are working with the municipalities to assist in resolving some of the planning challenges. | 1125 | 379 | Delays in the completion of planning activities as well as the general slow performance of conveyancers is the root cause of the under-performance in this indicator. | Implementing agents have been put on terms in terms of their conveyancers' performance. | 11756 | 1024 |

Programme 4: Housing Assets Management, Property Management

Programme 4: Housing Assets Management, Property Management

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|---|------------------|----------------|--|--|--------|--------|-------|---|--|--------|-------|--|---|--------|--------|
| 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 Sector, Employment and Infrastructure Development cluster | 8052 | 212 | 181 | 1. Due to delays on SCM processes for the appointment of service providers to undertake the required Title Deeds Restoration Programme (TRP) activities such as the amendment of General Plans and other planning activities, the targets were not achieved. 2. There are unresolved land issues that hinders the intended deliverables on various projects. | 1) The NDHS has finalised the appointment of the Panel for the Professional Resource Team (PRT) in order to undertake the necessary planning activities for the provincial TRP. The submission has been finalised by the Department to allocate the service providers to projects and it is anticipated that the work will commence before the end of the 3rd Quarter. 2) The TRP Unit has classified projects with land issues into categories in terms of the land ownership, i.e. Private, State & FIE. | 9720 | 365 | 1) Due to delays in SCM Processes for the appointment of service providers to undertake the required Title Deeds Restoration Programme (TRP) activities such as the amendment of general plans and other planning activities, the targets were not achieved. 2) There are unresolved land issues that hinders the intended deliverables on various projects. | 1) The NDHS has finalised the appointment of the panel for the professional resource team (PRT) in order to undertake the necessary planning activities for the provincial TRP. The TRP Unit has classified projects with land issues into categories in terms of ownership. | 33521 | 534 |
| Number of Social housing units completed | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 0 | 0 | 0 | Not targeted for the current quarter | None Required | 0 | 0 | Targeted for the next quarter | None Required | 200 | 0 |
| Number of targeted person's days of work | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 196800 | 198950 | 52670 | The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to additional number of work opportunities. | None required as the over-performance will correct itself over the reporting period. | 196800 | 65250 | Delivery reported is preliminary since the EPWP Annexures from the Department of Public Works are not yet available. | Department will continue to follow up with Public Works on the outstanding supporting documentation. | 656000 | 399259 |
| Number of units completed in terms of the FLSP Programme | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 75 | 126 | 126 | Over-performance is due to the implementation of the FLSP Communications Strategy in addition to remedial action strategies in place to promote FLSP uptake such as the engagements with key stakeholders in property market value chain, i.e. banks, developers, estate agents and conveyancers. | The current FLSP Budget may be increased during the adjustments period, possibly by the R15,000,000 surrendered in the 2018/19 financial year in order to meet the increased FLSP uptake and performance which is expected to continue at this momentum. | 75 | 84 | Over-performance is due to the revision of the FLSP policy in July 2018, where Qualifying subsidy quantum have been increased per salary bracket. Performance under this instrument has been rapidly improved. | None required. | 300 | 310 |
| Number of work opportunities created through related programmes | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 2100 | 3439 | 3272 | The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to additional number of work opportunities. | None required as the over-performance will correct itself over the reporting period. | 2100 | 430 | Delivery reported is preliminary since the EPWP Annexures from the Department of Public Works are not yet available. | Department will continue to follow up with Public Works on the outstanding supporting documentation. | 7000 | 7469 |
| Percentage of HSDG construction budget allocated to designated groups | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 7.5 | 11.5 | 7.3 | The reported delivery is preliminary pending the provision of guidance from the National Department on the supporting evidence for this indicator. | The Department is following up with the National Department on the supporting evidence matter. | 7.5 | 7.3 | The reported delivery is preliminary pending the provision of guidance from the National Department on the supporting evidence for this indicator. | The department is following up with the National Department on the supporting evidence issue | 30 | 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 Sector, Employment and Infrastructure Development cluster | 200 | 166 | 166 | The under-performance in delivery is due to the delays in the finalisation of the SCM process in the eThekweni Metro. | The Department engaged the Metro and it was through these engagements that the SCM challenges got resolved. The improvement in the delivery is | 200 | 306 | Over-performance in the current quarter makes up for the shortfall in the previous quarter. | None required as the over-performance will correct itself over the reporting period. | 317 | 558 |
| 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 Sector, Employment and Infrastructure Development cluster | 2190 | 2048 | 2048 | Over-performance by 606 units reported in the previous quarter makes up for the shortfall in the current quarter. | None required as the under-performance will correct itself over the reporting period. | 2019 | 2791 | Over-performance in the current quarter makes up for the shortfall in the previous quarter. | None required as the over-performance will correct itself over the reporting period. | 7950 | 7457 |
| Number of Debtors reduced per financial year | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 150 | 20 | 20 | The target is based on Austerville beneficiaries taking ownership of properties. Resistance by beneficiaries in Austerville to sign sale agreements & take ownership of homes by Sectional Title even after extensive explanation. The EEDS process can only be finalised once tenants have signed sale agreements - followed by the reduction of debts. | Departmental officials have been allocated during the week days to promote the sale of properties at Austerville. Staff have also been requested to work overtime during weekends, when beneficiaries are more readily available, to promote the sale of properties. For the year to date approximately 200 beneficiaries have signed sale agreements at Austerville. EEDS applications (150) have been received from all areas which are being assessed and will be submitted to Debtor Section for | 150 | 126 | Slow response of beneficiaries at Austerville to take ownership of properties and to complete and return EEDS application forms and outstanding information for write-off of debts. | 126 EEDS approved in December 2019 implemented on the Debtors System with an additional 14 cases ready to be scheduled. Staff allocated to Austerville to promote sales and to assist beneficiaries to complete EEDS application forms. | 600 | 186 |
| 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 Sector, Employment and Infrastructure Development cluster | 25 | 0 | 0 | The current quarter's under-performance is due to the slow conveyancing process and delays encountered in obtaining VA copies of title deeds. | There are currently 97 properties at conveyances for transfer to municipalities and other organs of State. The conveyancers appointed by the Office of the State Attorney will also be utilized to directly transfer properties still at the State Attorney Office. Private conveyancers appointed by DOHS | 25 | 0 | There is currently 98 cases at conveyancing with both the State and private attorneys which is envisaged to be transferred in the fourth quarter. | In respect of 105 properties which are to be devolved to the eThekweni Municipality, a report is being drafted to the Technical War Room to enlist its assistance in obtaining the necessary council resolutions. | 100 | 41 |
| Number of Pre-1994 title deeds issued | Non-Standardized | Not Applicable | Sustainable human settlements and improved quality of household life | The Economic Sector, Employment and Infrastructure Development cluster | 1099 | 209 | 209 | Departmental Stock: 1. Conveyancing challenges due to limited conveyancers. 2. Lack of capacity at the State Attorney's office, they only had 1 official attending to all Government Department transfers. Municipal Stock: 1. Delay in issuing of required rates clearance certificates. 2. Unresolved land issues. 3. Incomplete planning activities. 4. Beneficiary related issues are the reasons that inhibited attainment of deliverables. | Departmental Stock: 1. Supply Chain Management process is underway to appoint 2 conveyancers on a contract basis to attend to the transfer of 131 properties. Expected to be finalized by end of November 2019. 2. A meeting was also held with the Office of the State Attorney during early September 2019 to utilize private conveyancers. This matter is now finalized and 233 properties have been allocated for direct transfer by these conveyancers. Municipal Stock: 1. Engagements between the Municipality Land Survey Unit & the Department are undertaken in order to address compliance related issues and also to ensure issuing of required rates clearance certificates. 2. The TRP Unit has classified projects with land issues into categories in terms of the land ownership, i.e. Private, State & FIE, and the action plans for addressing land issues are now in place. 3. The NDHS has finalised the appointment of the Panel for the Professional Resource Team (PRT) in order to undertake the necessary activities for TRP. The KZN-DOHS is fully articulated & the submission | 1139 | 97 | Departmental Stock: 1. Closure of Deeds Office in December 2019. 2. There is no approved panel of private conveyancers. 3. Lack of capacity is a major challenge at the State Attorney's office, which only has 1 official attending to all Government Department transfers. Municipal Stock: Due to a number of challenges encountered mainly during this quarter; targets were not met. 1. Delays in issuing of required rates clearance certificates. 2. Unresolved land issues. 3. Incomplete planning activities. 4. Beneficiary related issues are the reasons that inhibited attainment of deliverables. | Departmental Stock: 1. Documents were lodged at Deeds Office and registration of transfers are expected in January 2020. 2. 131 instructions issued to Private Governor Attorneys on 12 December 2019 which was approved by SCM. Approval received on 7 January 2020 to utilize the old panel of private conveyancers. 3. Instructions for 253 properties have been allocated for direct transfer to the State Attorney Lodging Agents in. Municipal Stock: 1. Engagements between the Municipality Land Survey Unit & the Department are undertaken in order to address compliance related issues and also to ensure issuing of required rates clearance certificates. 2. The TRP Unit has clearly classified categories into private, state & FIE, the action plan for addressing land issues is now in place. The first activity includes finalisation of land auction in respect to VA files. 3. The NDHS has finalised the appointment of the Panel for the | 5200 | 483 |

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|--|------------------------|---|--|---|------------------------|---------------------------|------------------------|---|---|-------------|---------|---|--|-------|-----|
| 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 | 249 | 249 | The reported over-performance was as a result of previous quarter's under-performance. | None required as the over-performance makes up for the shortfall in the previous quarter. | 79 | 40 | An additional 45 sale agreements were signed in December 2019 for two newly registered schemes in Austerville, but which sale agreements have not been captured on the Debtors System as yet. | These 45 sale agreements will be captured on the Debtors System once the two newly registered schemes are updated on the Debtors System. | 459 | 356 |
| 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 | 402 | 421 | Target was exceeded due to the higher demand for maintenance works to be carried out in the areas where the department owns residential properties and estates. The higher demand is due to the poor underground infrastructure in areas such as Austerville, Oribi and the works which require constant maintenance. | Only works which affect the health and safety of tenants are being attended to due to the limitations in the budget. It is the departmental responsibility to ensure that the conditions that will compromise the health or safety of tenants are attended to as soon as they are identified or reported. | 125 | 298 | Target exceeded due to the huge demand for Maintenance works to be carried out in the areas where the department owns residential properties and vacant sites. The huge demand for Maintenance works is also due to the poor underground infrastructure in areas such as Austerville, Oribi and the works which require constant maintenance. | The over-performance is due to the huge need for maintenance works to be carried out due to issues such as poor infrastructure. However, only works which affect the health and safety of tenants are being attended to, due to the limitations in the budget. There is no issue of poor planning by the department as works which will compromise the health / safety of tenants has to be attended to as soon as these are identified or reported. | 500 | 858 |
| 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 | 35 | 105 | 106 | The over-performance is due to works that were delayed previously for various reasons being completed in this quarter and counted accordingly. | No actions are required to address the over-performance as the target for the financial year is 560 units, the bulk of which 470 is estimated to be delivered during the fourth quarter, the remaining 90 in the current quarter. | 0 | 495 | The over-performance is due to the outstanding noisy letters that were received from eThekweni Metro in the current quarter. | None required as the over-performance will correct itself over the reporting period. | 566 | 660 |
| Total | | | | | | | | | | | | | | | |
| Feedback | | | | | | | | | | | | | | | |
| Quarter - 1 | | | | | | | | | | | | | | | |
| Quarter - 2 | | | | | | | | | | | | | | | |
| Quarter - 3 | | | | | | | | | | | | | | | |
| Quarter - 4 | | | | | | | | | | | | | | | |
| Audited Annual | | | | | | | | | | | | | | | |
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Role Q3 | Feedback Q3 | Dated Q3 | Username Q4 | Role Q4 | Feedback Q4 | Feedback | Dated | |
| | | | | FUSELETSO ALICE NALE | Department Coordinator | Dear Colleagues, | | | | | | | | | |
| | | | | FUSELETSO ALICE NALE | Department Coordinator | Dear HOD, | | | | | | | | | |
| | | | | FUSELETSO ALICE NALE | Department Coordinator | Dear HOD | | | | | | | | | |
| | | | | FUSELETSO ALICE NALE | Department Coordinator | Please receive report | | | | | | | | | |
| | | | | MDUDUZI ZUNGU | Head of Department | Approval Certificate: Q2- | | | | | | | | | |
| | | | | | | | Department Coordinator | Attached please find the 3rd Quarter QPR for Human Settlements. | 15/01/2020 | | | | | | |
| | | | | | | | OTF Coordinator | Please receive report with comments. | 21/01/2020 | | | | | | |
| | | | | | | | OTF Coordinator | Please receive report with comments. | 21/01/2020 | | | | | | |
| | | | | | | | Department Coordinator | Dear HOD, | 31/01/2020 | | | | | | |
| | | | | | | | Head of Department | Approval Certificate: Q3- Dear Colleagues | 31/01/2020 | | | | | | |
| MDUDUZI ZUNGU | Head of Department | Approval Certificate: Q3- Dear Colleagues | 31/07/2019 | | | | | | | | | | | | |
| NonNanhlá Khanyile | OTF Coordinator | Please see comments | 23/07/2019 | | | | | | | | | | | | |
| FUSELETSO ALICE NALE | Department Coordinator | Dear Colleagues | 14/07/2019 | | | | | | | | | | | | |
| FUSELETSO ALICE NALE | Department Coordinator | Dear Acting HOD, | 30/07/2019 | | | | | | | | | | | | |