



Frequency	Programme	Bulk Indicators	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 3			Quarter - 4			Annual Performance							
								Actual outcome FY 2017 / 18	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action
Annually	Programme 1: Infrastructure	Annual Indicators	Approved Communication Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	None Required
			Approved HODD training plan	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	None Required
			Approved Human Resource Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	None Required
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	None required
			Approved IT Information Technology Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved Logistic Management Strategy	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	None Required
			Approved Medium Term Expenditure Framework Database with Extended Provincial Revenue and Exports after Revert (JPE) for Human Settlements	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	None Required
			Review of Approved Organisational Structure Finalised	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	0		Consultation with Line management Workshop with FETC2 and MANDC members on the 25th. Daily consultation with line management.	Intervention by the Acting HOD in progress
			Approved beneficiary expectation strategy on home ownership reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	0		Target was not achieved due to capacity constraints.	In the 2019/20 Financial year capacity will be sourced through other cluster.
			Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
Programme 2: Housing Needs, Research and Planning	Annual Indicators		Municipal Spatial Development plans aligned to the KZN HSMSP's loose areas	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										20	3		Target not achieved due to cost cutting measures. NSD Plans aligned; Umzimvubu DM, Greater Tzaneen Municipality, Umlazi DM.	
			Number of unmeted households planned with institutional support	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										2	7		Target Achieved	None Required
			Number of Catalytic Projects approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										2	1		Target was not achieved due to poor performance of Municipalities. Project Approved: Greater Amathole Project.	The indicator will be reviewed in the next financial year.
			Number of Catalytic Projects Implemented	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										4	4		Target has been achieved. No challenges. Projects implemented: Umzimvubu Phase 1B Stage 2 Services, Empangeni Phase 1B Stage 2 Services, Eungcane Phase 1B Step 3.	None Required
			Number of nationally approved catalytic projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										4	3		Target was not achieved only 1 nationally approved catalytic project submitted. Settlement Upgrade Housing was approved in 2018/19 out of the six projects submitted to the National Department.	The indicator will be reviewed in the next financial year.
			Number of policies approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	0		No policies were approved. (e.g. Infrastructure Policy, and revised procedures for closing out of projects)	None Required
			Number of projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										104	104		Target has been Achieved	None Required
			Approved implementation plan to fast track the implementation of the Title Deeds Delivery for Private Residential Properties (TDDP) in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	
			Approved implementation Plan for the Title Deeds Restructure Programme (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Titling of the Rural Areas (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
Programme 3: Housing Development	Annual Indicators		Approved implementation plan to fast track the implementation of the Title Deeds Delivery for Private Residential Properties (TDDP) in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target has been achieved.	
			Approved implementation plan to fast track the titling of the Title deeds which were not issued during the swooping of project intentions during 01 April 2014 to 23 March 2016 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Number of Vacant Opportunities created	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										76	0		Target was not achieved only 1 vacant opportunities created.	
			Number of Bulk Housing Opportunities created	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										6760	10083		No policies were approved. (e.g. Infrastructure Policy, and revised procedures for closing out of projects)	None Required
			Number of Urban Housing Opportunities created in line with National Service Delivery Outcome 4, Financial Development, Financial 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 Sector, Employment and Infrastructure Development cluster										6814	7082		Target has been Achieved	None Required
			Approved implementation Plan for the Devolution of the Existing Titles of Deeds to the Right Holders in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Title Deeds Restructure Programme (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Titling of the Rural Areas (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Devolution of the Existing Titles of Deeds to the Right Holders in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Title Deeds Restructure Programme (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
Programme 4: Dissemination, Management, Property Management	Annual Indicators		Approved implementation Plan for the Devolution of the Existing Titles of Deeds to the Right Holders in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Title Deeds Restructure Programme (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Titling of the Rural Areas (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Devolution of the Existing Titles of Deeds to the Right Holders in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Title Deeds Restructure Programme (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Titling of the Rural Areas (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Devolution of the Existing Titles of Deeds to the Right Holders in terms of section 19 of the Housing Act, 1990 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required
			Approved implementation Plan for the Title Deeds Restructure Programme (Prior to 01 April 1996) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sector, Employment and Infrastructure Development cluster										1	1		Target Achieved	None Required

All publicly instrumented: Number of serviced sites established in all housing programmes being acted upon by the Province.	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1017	3185	285	Continuing bulk alignment and implementation between the District Municipalities and the local Municipality continue to be a challenge affecting the urban projects.	The Department is continuing in its efforts to unlock bulk challenges which plague urban projects.	1800	1115			3340	4557	1115		
Emergency Housing Programme (exclusive of Skukuma Sabs): 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		66	285	285	Urban has been successful due to an increase in the number of people living in appropriate conditions that have been identified and the urgent need for intervention during the rainy season.	More projects are in the works to further reduce the backlog in the province in quarter WIP: Foundations : 160 Pillars : 120 Roofs : 122	152				739	724	675		
Expanded Public Works Programme (EPWP): 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		1030	318	818	Currently there are delays in getting the required permits for construction. The reason for not meeting quarter's targets was due to the fact that new projects commence construction at the beginning of the financial year as they are multi-year projects. Hence annual targets have been exceeded and quarterly target not exceeded.	To identify and report on the projects that have recently commenced construction.					560	6525	6724		
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		1033	314	314	Delays in the installation of bulk infrastructure affected the construction timelines as this subsidy instrument.	The Department is continuing in its efforts to unlock bulk challenges which plague this subsidy instrument.	3220	568			4150	4105	732		
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		945	199	199	Combining bulk alignment and implementation between the District Municipalities and the local Municipality continues to be a challenge within this subsidy instrument.	The Department is continuing in its efforts to unlock bulk challenges which plague this subsidy instrument.	3220				3275	3186	797		
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		749	311	311	Combining bulk alignment and implementation between the District Municipalities, especially Limpopo's District Municipalities, the Provincial Government, the Local Government, and the local Municipalities continue to be a challenge within this subsidy instrument.	The Department is continuing in its efforts to unlock bulk challenges which plague this subsidy instrument.	777	573			2704	2393	1056		
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		542	1087	1087	Implementation lagging and general inefficiencies in delivery in order to meet the quarterly targets, hence the non-performance in the current quarter.	None required as the over-performance will be corrected over the reporting period.	650	1735			2265	3472	2403		
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		20	0	0	The total of 32 units have been completed but could not be reported due to fencing which forms part of the specification has never been completed.	WIP: A total of 40 units will be completed in the current quarter and EIA/Environmental Impact Assessment before the end of the financial year.	35	0			76		0		
Number of affordable rental Housing opportunities: 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.	Note Required	350	46			350	46	46		
Number of affordable rental Housing opportunities: 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		110	0	0	There is slow progress in the construction of units in this instrument.	The project is closely monitored and the total of 352 units is anticipated before the end of the financial year.		208			350	208			
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		1033	314	314	Continuing bulk alignment and implementation between the District Municipalities and the local Municipalities continue to be a challenge in this subsidy instrument.	The Department is continuing in its efforts to unlock bulk challenges which plague this subsidy instrument.	3220	588			4330	3287	771		
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		1033	2611	2611	The delivery in this subsidy instrument is below that of the MIP, constructed in the rural projects.	None required as the over-performance will be corrected over the reporting period.	3209	2215			4330	7592	3650		
Number of housing units for subsidies programme (excluding beneficiaries and gas income market)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4365	5547	5547	The programme targets low-income households in order to meet the yearly targets, hence the over-performance in the current quarter.	None required as the over-performance will be corrected over the reporting period.	8622	6352			17842	38563	15873		
Number of new title deeds issued for the subsidy model (from April 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1013	184	184	Deeds Office is relatively slow with the process for registration of titles. Most of the titles are affected by section 2(2)(b) constraints in either the Metropole or the local municipality.	The matter was brought to the attention of the Metropole and a Council Resolution was passed with the intent of addressing the express and for Council to take up the risk. Province has also issued a circular to issue effective implementation of the resolution. The Metropole is still being engaged on the matter.	1010	65	Most projects under this programme are still active, i.e. not closed out	The department is continuing with engaging developers and service providers to ensure implementation of the targets. Going forward activists and trainers will take place at the project proceed.	4026	2428	1145		
Number of post-1994 title deeds issued (Apri 1994 - March 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		5632	173	483	3(a) Title extension: Township residents in the area, after the initial assessment of 18%, the report indicates that transfers only effectuated in the last financial year, while the remaining transfers still to be completed. 3(b) Title Deeds (notified Metropole) is still relevant to issue rate cleared certificates. 3(c) Title Deeds (notified Metropole) does not belong to the holder, Limpopo Province. 3(d) Delivery of approved SPLUMA application by the developer. 3(e) Delivery of the land to the municipality. 3(f) Delivery of the title deed to the municipality. 3(g) Delivery of the title deed to the National Land Registry. The hand to the municipality is still going on effect.	1) The department and the municipalities involved are working with the services of professionals to undertake the work. 2) At the Metropole level, the department is working with the title clearance office, the department has engaged the municipality to take up the risk. 3) At the municipality level, the department has issued circulars for the approval of the SPLUMA application to be finalised by the end of the financial year. 4) The documents will be handed to the municipality by the Metropole. 5) The review of the delay in transferring the place of land to the municipality, the TBP unit has taken action and the Ministerial Task Team members (Zimba, Nhlangula) to finalise this issue.	583	649	Projects are affected by incomplete planning activities, unresolved land issues and beneficiary issues.	The department has appointed a task team to review the planning activities, in view of the pending title deed issues, the department has recruited fundable municipalities to represent additional resources.	1803	1903	1644		
Number of units completed in terms of FLISIP Programme	Non-Standardized	With Apposite	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		558	64	64	FLISIP AND USDP: There has been noticeable increase in delivery rates in the previous financial year, with an average of 15% per annum, where in total of 64 FLISIP were delivered against the target of 135 for the quarter. It is to be noted that the delivery rates are still below the target set by the department. The separation of the serviced plots programme budget and targets functionally, has led to the lack of allowing of same to be included under the IDDP Programme. Total units completed in terms of FLISIP and USDP are currently at 402, currently still awaiting the APT and 2014/19 Business Plan, for the delivery of the 135 units. The new included under IDDP reporting per National.	The current under-performance is due to the slow uptake of bonds and the property market which has led to the variable success rates for FLISIP. However, the revised policy with increased bond breakages at 25% has assisted in the programme with the key stakeholders. In the financial year 2014/15, the department has engaged with the developers, FAAS & its agents, conveyances and other relevant stakeholders in the primary and secondary market, in being effective.	552	75			1210	215	177		

