

	Planning, Monitoring and Evaluation REPUBLIC OF SOUTH AFRICA	for FY 2017-18 for Provincial Institu	tion of KwaZulu-Natal Human Settlemen	ts of location K	waZulu Natal a	as of (Friday, May 04, 2018 3:35:22 PM)						
Fraquency	Programme	Sub Programme	Indicator	Indicator Type	Output		Cluster	Audited outcome FY 2016 - 17	Farget Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action 04
Annually	Programme 1: Administration	Programme 1: Administration	GWEA reviewed and updated	Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster						
	Programme 2: Hossing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial setorities.	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of municipalities provided with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of nationally approved catalytic projects in pre- planning or planning stage (Stage1)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of new municipalities accredited	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrestructure Development cluster						
			Number of policy and implementation guidelines approved (in line with national policies and guidelines)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of policy and implementation guidelines approved (In line with national policies and guidelines)	Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster						
			Number of project proposals for research studies approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of reports developed in terms of approved research studies and approved for publication	Non-Standardized	Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
			Part D of the Annual Performance Plan populated according to the prescribed format and National Treasury indicating planned targets and budget allocations over a five-year period	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster						
	Pragramme 3: Housing Development	Programme 3: Housing Development	Military Veterans Housing Programme Number of Houses completed	Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and					Target has been achieved	None Required
Quarterly	Programme 1: Administration	Programme 1: Administration	GWEA reviewed and updated	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	Infrastructure Development cluster						
			Risk Management Plan reviewed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster					Target has been achieved	None Required
			Approved Human Resource Plan reviewed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1.	1		Target has been achieved	None Required
			Approved Human Settlement Development Grant (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	1		Target has been achieved	None Require
			Fraud Prevention Plan reviewed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target has been achieved	None Required
			ICT Governance Framework reviewed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target has been achieved	None Required
			MPAT Improvement Plan approved	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	
			Number of pieces of provincial human settlementsw legislation passed (in line with national legislation)	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	
			Personnel information on Persal System verified	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		25	0		This is an ongoing process and challenge remains the verification of qualifications.	
			Personnel information on Persal system verified	Standardized	Not Applicable	An efficient, effective and development oriented public service	Governance and Administration cluster		1				
			Reviewed Organizational Structure implemented	Non-Standardized	Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1			The Proposed Organisational Structure was presented to Special EXCO on the 21st December 2017 as well as EXCO and MANCO Meeting In January and February 2018.	consultation with Organise
	Programme 3: Housing Development	Programme 3: Housing Development	Access to Land/ and densification: Number of hectares of well-located land acquired and/ or released for residential development	Non-Standardized	Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		560	1148			None required as the over achievement makes up fo shortfall in previous quart

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All subsidy instruments: Number of beneficiaries	Non-Standardized	Not Applicable	Sustainable human settlements and	The Economic Sectors, Employment and	2732	1077	The background is that there has	Districts under Programme 3 to
pproved			Improved quality of household life	Infrastructure Development cluster			been over approvals of beneficiaries by a very large variance year on year. Subsidy Administration put effective controls and remedial action in place, for a cover sheet to all applications and compulsory targeting of beneficiairies on the business plan going forward. There is no backlog of applications to be captured on HSs, as we process all applications received by the districts.	
All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	4883	6904	The good perfoming contractors increased their delivery productions in making up for those projets that were not perfoming to some distrcits and eThekwini.	None Required
All subsidy instruments; Number of properties transferred	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	9058	2247	Deeds Office rejections slower the process for registration of title deeds. 15 198 sites are affected by section 28(1) Certificate in Thekwini.	complicated for the conveyancer to resolve, the
All subsidy instruments: Number of serviced sites delivered per human settlements (housing) programme.	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	779	2357	As per the recent National's directive, the achievement of 1,902 Serviced Sites have been redirected from the FLISP programme. See items 3.1 &3.11.	None required as the over- performance makes up for the under-performance that was attributable to the unavailability of bulk infrastructure in the previous years.
Community Residential Units (CRU): Number of units constructed	Non-Standardized	Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Employment and Infrastructure Development duster	100	108	The project was fast racked because this is the premier's priority project. Productivity was increased on alte and the project yielded a greater number of units than planned for the 4th quarter.	None required
Emergency Housing Programme (Inclusive of Sukuma Sakhe): Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development duster	304	156	While normal/ conventional OSS and Disaster delivery has improved, the Innovative Technology (ABT) part of it hasn't, hence the underparturmants	The services of the two appointed contractors have had to be terminated.
Enhanced Peoples Housing Process: Number of houses completed	Non-Standard and	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	661	742	Delays in completing units as there have been issues with beneficiaries that are missing especially as coming close to the end of the projects like Yulindiela.	
Expanded Public Works Programme (EPWP): Number of work opportunities created through related programme:		Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	700	395	The annual target for this Instrument has been exceeded. Currently there are no challenges that are causing non-reporting. The reason for exceeding was due to the number of projects under construction at the beginning of the financial as most of them are multi- year projects.	None Required

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Finance Linked Individual Subsidy Programme (FUSP): Number of subsidies provided/ houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	625	119	Is made up of 2,000 FLISP Infill Serviced Sites and 480 FLISP Units. As at the end of the 2017/18 financial year, the Department delivered 1,902 FLISP Infill Serviced Sites and 377 FLISP Units. The achievement of 1,902 FLISP Serviced Sites have been redirected to Serviced Sites under ""All subsidy instruments" indicator as per the recent National Directive. See Item 3.19.3.	the financial institutions under BASA, gap market developers, EAAB & estate agents, conveyancers and potential FUSP beneficaries in the primary and secondary market,
nformal 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 duster	1065	1818	Service delivery challenges in Ethekwini as well as the challenge of non-alignment of their procurement of contractors is still a challenge.	it's an on-going challenge which the Department is managing by constant engagements with eThekwini.
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	541	719	In some projects like Nyoni Slums Clearance in Ilembe District, the houses have been completed but have not been counted as the beneficiaries are missing and are being tracad.	If the missing beneficiaries cannot be located, the Missing Beneficiaries Policy will be implemented and these will be taken over by the Municipality.
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	68	0	The approval processes of plans within the Municipality has delayed the projects. Work-in-progress has	The Department is engaging with the municipalities to fast rack the approval process.
Number of additional restructuring zones declared by the National Minister of Human Settlements	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	Tay t has been achieved	None Required
Number of new housing units completed (D3 certificate/happy letter) in the Province across all housing programmes being utilized by the province	Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster	4151	4290	Long supply chain processes including appeal processes; Service delivery protests resulting to work stoppages; Rainy days during this period and poor performance by some contractors have resulted in the delays.	Additional resources deployed in dealing with social facilitation matters. Poor performing contractors have been issued with notices of poor performance and being monitoring for their recovery programme.
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)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	311	192	The annual target for this instrument has been exceeded. The performance improved following the resolution taken by the Department not to approve any project for Stage 2 or 3 unless the installation of services is more than	under-performance that was attributable to the unavailability of bulk infrastructure in the previous
Number of new sites connected to basic services (provided with the following: water, sanitation and electricity) as part of the Integrated Residential Development Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	468	575	The performance in this instrument improved following the resolution taken by the Department not to approve any project for Stage 2 or 3 unless the installation of services is more than 50% complete.	performance makes up for the under-performance that was
Number of transfers/ transfers finalized	Non-Standardized	Not Applicable	Sustainable human settlements and fmproved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	32109	7630	Deeds Office rejections slower the process for registration of title deeds. Total of 15 198 sites are affected by section 28(1) certificate in eThekwini Metro.	Where the query is too complicated for the conveyance to resolve, the matter is allocated to the member of the Ministerial Task Team for intervention. A council resolution was established with the purpose of indemnifying the engineers and council to takes up the risk. Province is engaging with eitherwork in the ensure effective implementation of the resolution.
Number of Urban Housing opportunities	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	11227	8491	"National's directive to record units under the Serviced Sites Program as an initiative where beneficiaries will	Serviced Sites are now
Rectification (1994 - 2002 Stock): Number of units rectified	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	233	272	Contractors performed better and exceeded their targets for the current quarter.	None required
Rural Housing (Inclusive of Ferm Worker Programme): Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1459	2972	The good performing contractors increased their delivery production in making up for those projects that were not performing in some other districts including eThekwini.	None Required
Social Housing Programme (utilizing the Institutional Subsidy funding mechanism); Number of units completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	o	270	The units are reported as the province did the monitoring work on the projects in this instrument. There was no projected delivery on the Business plan the projection was removed from the 2017/18 Business Plan by National	No remedial action required the non-financial target is included in the APP for 18/19. The department to continue with monitoring and reporting on non-financials.

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7 4	Programme 4: Housing Assets Management	Programme 4: Housing Assets Management and	Number of debtors reduced per financial year	Non-Standardized	Not Applicable	Sustainable human settlements and	The Economic Sectors, Emplo	vment and	Ti		50	134		The annual target for this	None Required
	and Property Management	Property Management	and per manage per			improved quality of household life	Infrastructure Development							instrument has been exceeded. Beneficiaries are taking opportunit for home ownership, therefore conversion of rental units to sale increased the EEDBS approvals.	
			Number of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	Non-Standardized	Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Emple Infrastructure Development				5	0		As advised by the Conveyancing At advised by the Conveyancing Attorney, clearance i.r.o. 18(4) Certificates by the Municipality caused the delay in transfers.	Department convened a meeting between the Municipal officials together with officials from Public Works and the Conveyancing Attorneys to resolve transfer process challenges.
			Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Emplo Infrastructure Development				0	0		Not targeted for the current quarte	Pr None Required
			Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Emplo				92				
			Number of rental units sold to beneficiaries	Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Comm Development cluster	inity and Human			92	85		Some tenants are reluctant to purchase due to rectification concerns or reasons.	An after-hours meeting is scheduled for April to address concerns of tenants.
			Number of rental units transferred	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Empl Infrastructure Development				92	191		Poor performance of Conveyances deeds office being on strike, awaiting application for VA copies high lights and water accounts	regularly. 13X VA copies lodged
														prevented rate certificates from being issued.	off debts, new panel of Conveyancers to be engaged from May 2018.
			Number of units maintained	Non-Standardized	Not Applicable	Sustainable human settlements and Improved quality of household life	The Economic Sectors, Emple Infrastructure Development				375	223		The under-performance is attributable to maintenance works being restricted to emergency and urgent works in Shallcross and Austerville where the rectification programme has commenced. Normal maintenance works has als been reduced at all Department	National Department to reduce expenditure on maintenance.
			Rectification of the pre-1994 old housing stock: Number of units rectified and /or upgraded	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Empli Infrastructure Development				539	111		The under-performance is inter-all due to works being stopped in the 17hekwini Projects due to previou acceleration of the construction programmes not in line with the cash flow of the Department, resulting in a debt being declared. Also the project in Colling Fodderville did not commence due to non-compliance with SCM processes by the Municipality.	writing to utilise the available in funds cash flowed and tranched by the DOHS on a 60/40 basis to respectively continue rectification and offset debt incurred for the acceleration of the projects.
Total:	52														
Feedback															
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sharon Nkomazana	National Oversight	DEME acknowledges the report		27/	07/2017										