

**QPR for FY 2017-18 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Friday, May 04, 2018 3:35:22 PM)**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4
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: Housing 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 priorities	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 Infrastructure 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								
Programme 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							
Quarterly	Programme 1: Administration	Programme 1: Administration	GWEA reviewed and updated	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
			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		1	1		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 Required
			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	None Required
			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	None Required
			Personnel information on Peral 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 process before assumption of duty.	All new appointments are subjected to the verification process before assumption of duty.
	Personnel information on Peral 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	0		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.	The Head of Department has indicated that there should be consultation with Organised Labour and meeting is still to be scheduled.			
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		Target has been exceeded	None required as the over-achievement makes up for the shortfall in previous quarters.	

All subsidy instruments: Number of beneficiaries approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		2732	1077		The background is that there has 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 beneficiaries 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.	Districts under Programme 3 to review targets for beneficiaries on the business plan.
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 performing contractors increased their delivery productions in making up for those projects that were not performing to some districts and eThekweni.	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.	Where the query is too complicated for the conveyancer 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 takes up the risk. Province is engaging with eThekweni to ensure effective implementation of the resolution.
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 FLSP 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 cluster		100	108		The project was fast tracked because this is the premier's priority project. Productivity was increased on site 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 cluster		304	156		While normal/ conventional OSS and Disaster delivery has improved, the Innovative Technology (ABT) part of it hasn't, hence the under-performance.	The services of the two appointed contractors have had to be terminated.
Enhanced Peoples Housing Process: Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		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 Vulindlela.	The facilitators have been given a task to complete the sales administration and ensure that beneficiaries are approved for future houses to be built.
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		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

Finance Linked Individual Subsidy Programme (FLISP): 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		in compliance with the National directive, the annual target of 2,480 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.	Awareness of this programme with the key stakeholders, is the financial institutions under BASA, gap market developers, EAAB & estate agents, conveyancers and potential FLISP beneficiaries in the primary and secondary market, is being driven aggressively in KZN and it is anticipated that this drive will see delivery on FLISP increasing. KZN is also embarking on PPPs with large employers to partner with Department to assist their FLISP/Affordable market employees with housing
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		1065	1818		Service delivery challenges in eThekweni 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 eThekweni.
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 traced.	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 been done for 12 units to be	The Department is engaging with the municipalities to fast track 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		Target 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 50% complete.	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.
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.	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.
Number of transfers/ transfers finalized	Non-Standardized	Not Applicable	Sustainable human settlements and improved 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 eThekweni Metro.	Where the query is too complicated for the conveyancer 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 eThekweni to 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 be able to own their own homes.	None required as the FLISP Serviced Sites are now redirected to serviced sites indicator.
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		293	272		Contractors performed better and exceeded their targets for the current quarter.	None required
Rural Housing (Inclusive of Farm Worker Programme): Number of houses completed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1459	2972		The good performing contractors increased their delivery production in making up for these projects that were not performing in some other districts including eThekweni.	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		0	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 when	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.

