

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Quarter - 4					Annual Performance								
						Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Annual Indicators	Approved Communication Strategy reviewed annually	Non-Standardized	Not Applicable						1	1	1	1	1	Target has been achieved	None Required		
			Approved iSDG business plan	Non-Standardized	Not Applicable							1	1	1	1	1	Target has been achieved	None Required	
			Approved Human Resource Plan reviewed annually	Non-Standardized	Not Applicable							1	1	1	1	1	Target has been achieved	None Required	
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Not Applicable							1	1	1	1	1	Target has been achieved	None required	
			Approved IT (Information Technology) Strategy reviewed annually	Non-Standardized	Not Applicable							1	1	1	1	1	Target Achieved	None Required	
			Approved Litigation Management Strategy	Non-Standardized	Not Applicable							1	1	1	1	1	Target has been achieved	None Required	
			Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	Non-Standardized	Not Applicable								1	1	1	1	1	Target has been achieved	None Required
			Redesign of approved organisational structure finalised	Non-Standardized	Not Applicable								1	0	0	0	0	Consultation with line management on the 6th February 2019. Workshop with EACO and MANCO members on the 25th. Delay in confirming dates for consultation with line management.	Intervention by the Acting HDD in progress.
			Approved beneficiary capacitation strategy on home ownership re-viewed annually	Non-Standardized	Not Applicable								1	0	0	0	0	Target was not achieved due to capacity constraints.	In the 2018/20 Financial year more capacity will be sourced in order to address this indicator.
			Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable								1	1	1	1	1	Target Achieved	None Required
Annually	Programme 2: Housing Needs, Research and Planning	Annual Indicators	Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas	Non-Standardized	Not Applicable						20	0	0	0	0	Target not achieved due to cost cutting measures. MSD Plans aligned: Greater DM, Greater KwaZulu Natal Municipality; Uthukela DM.	Greater DM, Greater KwaZulu Natal Municipality; Uthukela DM.		
			Number of accredited municipalities provided with institutional support	Non-Standardized	Not Applicable							7	7	7	7	7	Target Achieved	None Required	
			Number of Catalytic Projects approved	Non-Standardized	Not Applicable							2	1	1	1	1	Target was not achieved due to poor performance of municipalities project approval processes. Project Approved: Greater Amsof Project.	The indicator will be reviewed in the next financial year.	
			Number of Catalytic Projects implemented	Non-Standardized	Not Applicable							4	0	0	0	0	Target has been achieved. No challenges. Projects implemented: Empangeni Phase 1A Stage 2 Services, Empangeni Phase 1B Stage 2 Services, Empangeni Phase 1C Stage 2 Services, Cornubia Phase 1B Stage 3	None Required	
			Number of nationally approved catalytic projects in planning	Non-Standardized	Not Applicable							4	1	1	1	1	Target was not achieved only 1 nationally approved Catalytic project for Greater Amsof Informal Settlement Upgrade Hearing 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							1	2	2	2	2	Two policies were approved. i.e. Intensification Policy, and Revised procedure for closing out of projects	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	
			Number of projects in planning	Non-Standardized	Not Applicable								104	118	118	118	118	Target has been exceeded	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 2014 to 31 March 2014) <i>revised annually</i>	Non-Standardized	Not Applicable								1	1	1	1	1	Target has been achieved	None Required
			Approved implementation plan to fast track the issuing of the Title deeds which were not issued during the sweeping of project milestones during 01 April 2014 to 31 March 2014 <i>revised annually</i>	Non-Standardized	Not Applicable								1	1	1	1	1	Target has been achieved	None Required
			Annually	Programme 3: Housing Development	Annual Indicators	Number of housing opportunities for military veterans	Non-Standardized	Not Applicable						76	0	0	0	0	The construction of military veterans houses was hampered by a number of challenges including the shortage of material on site, lack of capacity of implementing Agent to construct houses, the principle of 'Nothing About Us without Us', military veterans who cannot be approved in the HSE as they have benefited previously, verification of military veterans who live in rural areas into DMV database and construction of houses not in line with the generic specification.
Number of Informal Settlements upgraded	Non-Standardized	Not Applicable										2	0	0	0	0	The targeted Informal Settlements were in the Metros. The process of appointment of contractors by the metro to implement the project has been slow. The funding had to be diverted to other Programmes.	Delivery is anticipated in the next financial year	

			Number of Rural Housing Opportunities created	Non-Standardized	Not Applicable						6700	11237	11237	11237	The demand in this sector of human settlements coupled with the fact that there has been a relative slow down in the delivery of urban projects in the Metro, has led to the relative increase in the delivery in the Rural Sector.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	
			Number of Urban Housing Opportunities created in line with National Service Delivery Outcome 8, National Development Plan, Provincial Growth and Development Strategy, Integrated Urban Development Framework, KZN HSMVP	Non-Standardized	Not Applicable						8814	7960	7960	7960	There has been a concerted effort taken by the Province to deliver on Outcome 8 Programmes, hence the over achievement in this quarter.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	
	<b>Programme 4: Housing Costs Management, Property Management</b>	<b>Annual Indicators</b>	Approved Implementation Plan for the Devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of section 13 of the Housing Act, 1997 reviewed annually	Non-Standardized	Not Applicable						1	1	1	1	Target Achieved	None Required	
			Approved Implementation Plan for the Little deeds Restoration Programme (Prior to 01 April 2018) reviewed annually	Non-Standardized	Not Applicable						1	1	1	1	Target Achieved	None Required	
<b>Quarterly</b>	<b>Programme 1: Administration</b>	<b>Quarterly Indicators</b>	Approved Fraud Prevention Plan reviewed annually	Non-Standardized	Not Applicable	0	0	0	0	This indicator was targeted for the 3rd quarter but it couldn't be achieved. The fraud risk assessment was completed in the 3rd quarter, which impacted the review of the Fraud Prevention Plan, therefore the Fraud Prevention Plan review was only concluded in the current quarter.	None Required	1	1	1	1	Target has been achieved	None Required
			Approved MPAT Improvement Plan reviewed annually	Non-Standardized	Not Applicable	0	0	0	0	Not targeted for the current quarter.	None Required	1	1	1	1	Target has been achieved	None Required
			Approved Risk Management Plan reviewed annually	Non-Standardized	Not Applicable	0	0	0	0	Not targeted for the current quarter.	None Required	1	0	1	1	Target has been achieved	None Required
			Number of litigation cases mitigated	Non-Standardized	Not Applicable	4	2	2	2	Target has been exceeded	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	4	14	14	14	Target has been exceeded	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			Personnel information on PERSAL System verified	Non-Standardized	Not Applicable	100	80	80	80	Under performance is caused by insufficient capacity of personnel and the delay in the response from academic institutions	Posts are in the process of being filled	200	80	80	80	Underperformance is caused by insufficient capacity of personnel and the delay in the response from academic institutions	Posts are in the process of being filled
	<b>Programme 2: Housing Needs, Research and Planning</b>	<b>Quarterly Indicators</b>	Number of households provided with consumer education	Non-Standardized	Not Applicable	3330	3158	3158	3158	Both the 4th Quarter and the Annual Target achieved and exceeded due to an increased demand for Consumer Education.	As far as possible in future we will endeavour to plan for actual output that is in line with the planned output (target).	12000	26289	23147	23147	Annual Target achieved and exceeded due to an increased demand for Consumer Education.	As far as possible in future we will endeavour to plan for actual output that is in line with the planned output.
	<b>Programme 3: Housing Development</b>	<b>Quarterly Indicators</b>	Enhanced Peoples Housing Process: Number of houses completed	Non-Standardized	Not Applicable	576	613	612	612	This is a recovery from previous performance in the Midweek Housing Project, which is as a result of arrears payments for completions that were owed by Province to the Developer.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	9198	3541	3927	3929	This is a recovery from previous performance in the Midweek Housing Project, which is as a result of arrears payments for completions that were owed by Province to the Developer.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			All subsidy instruments: Number of new housing units completed in the Province across all housing programmes (Excluding Rectification)	Non-Standardized	Not Applicable	5174	4818	4818	4818	The over-performance in Rural Housing during the previous quarters, has led to a slight decrease in performance during the 4th quarter.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	20068	19995	20953	20639	Target has been exceeded	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			All subsidy instruments: Number of properties transferred (from April 1984)	Non-Standardized	Not Applicable	2288	2682	1602	1602	Deeds Office rejections slower the process for registration of title deeds. Most of the sites are affected by section 28(1) certificate in eThekweni Metro.	A council resolution was obtained with the purpose of indemnifying the engineers and council to take up the risk. Province is engaging with eThekweni to ensure effective implementation of the resolution.	22029	4229	4255	4083	Deeds Office rejections slower the process for registration of title deeds. Most of the sites are affected by section 28(1) certificate in eThekweni Metro.	A council resolution was obtained with the purpose of indemnifying the engineers and council to take up the risk. Province is engaging with eThekweni to ensure effective implementation of the resolution.
			All subsidy instruments: Number of serviced sites delivered in all housing programmes being utilised by the Province.	Non-Standardized	Not Applicable	1800	2445	2445	2445	The over-performance is as a result of an increase in the need to deliver in this Programme, due to insufficient funding to deliver complete houses due to recent budget cuts.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	3540	4667	5091	5572	The over-performance is as a result of an increase in the need to deliver in this Programme, due to insufficient funding to deliver complete houses due to recent budget cuts.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			Emergency Housing Programme (Inclusive of Sukuma Sakhe): Number of houses completed	Non-Standardized	Not Applicable	74	261	262	262	This is as a result of a "catch-up" programme in this item, which did not start well and is beginning to increase in production.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	759	834	937	886	This is as a result of a "catch-up" programme in this item, which did not start well and is beginning to increase in production.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			Expanded Public Works Programme (EPWP): Number of work opportunities created through related programmes	Non-Standardized	Not Applicable	1300	719	719	719	Currently there are no challenges that are causing non-reporting. The reason for not meeting stated targets was due to the fact that many projects commenced construction at the beginning of the financial year as they are multi-year projects, hence the annual target has been exceeded and quarterly target not exceeded.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	5500	6884	7493	7493	Target has been exceeded	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
			Informal Settlements Upgrade Programme: Number of houses completed	Non-Standardized	Not Applicable	1389	477	472	472	The challenge of Bulks as well as the difficulties in moving people who are on the way of services poses a challenge, hence the under performance.	The Department is continuing in its efforts to undertake bulk challenges which plague this subsidy instrument.	4110	1109	1204	1221	The challenge of Bulks as well as the difficulties in moving people who are on the way of services poses a challenge, hence the under performance.	The Department is continuing in its efforts to undertake bulk challenges which plague this subsidy instrument.

Informal Settlements Upgrade Programme: Number of new sites connected to basic services	Non-Standardized	Not Applicable	1100	018	295	The problem of alignment of Bulks by District Municipalities still remains a challenge. Although these are confirmed at planning stage, the challenge always comes when it needs to be implemented, hence the underperformance.	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.	3275	1058	1111	1099	The problem of alignment of Bulks by District Municipalities still remains a challenge. Although these are confirmed at planning stage, the challenge always comes when it needs to be implemented, hence the underperformance.	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.
Integrated Residential Development Programme: Number of houses completed	Non-Standardized	Not Applicable	777	181	305	The delivery of houses has been delayed due to bulk water connection issues experienced with the District Municipalities.	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.	2704	2181	2421	2307	The delivery of houses has been delayed due to bulk water connection issues experienced with the District Municipalities.	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.
Integrated Residential Development Programme: Number of new sites connected to basic services	Non-Standardized	Not Applicable	880	2370	2170	The implementing agents increased their capacity in order to meet the yearly target, hence the over-performance in the current quarter.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	2265	6206	4590	4473	The implementing agents increased their capacity in order to meet the yearly target, hence the over-performance in the current quarter.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
Military Veterans Housing Programme: Number of houses completed	Non-Standardized	Not Applicable	38	0	0	The construction of military veterans houses was hampered by a number of challenges including the shortage of material on site, lack of capacity of implementing Agent to construct houses, the principle of 'Nothing About Us without Us', military veterans who cannot be approved in the HSS as they have benefited previously, verification of military veterans who live in rural areas into DMV database and construction of houses not in line with the generic specification.	1) A competent Project Manager and architect has been appointed to provide technical support the implementing Agent to fast-track implementation of the project. 2) The Department made available serviced sites owned by the Department for construction of houses. These have been available in Urumbaan (13), Savannah Park (7), Glenwood (15) and Copesville (20). 3) The Department has engaged with DMV to fast-track verification of military veterans who have benefited from normal housing projects and need renovation of their houses. 4) The Military Veterans leadership in the Province has agreed to have all military veterans who are still having challenges with DMV about their verification to be considered for normal 40sq.m. houses and they are being included on housing projects under construction in various municipalities.	76	0	0	0	The construction of military veterans houses was hampered by a number of challenges including the shortage of material on site, lack of capacity of implementing Agent to construct houses, the principle of 'Nothing About Us without Us', military veterans who cannot be approved in the HSS as they have benefited previously, verification of military veterans who live in rural areas into DMV database and construction of houses not in line with the generic specification.	1) A competent Project Manager and Architect has been appointed to provide technical support the implementing Agent to fast-track implementation of the project. 2) The Department made available serviced sites owned by the Department for construction of houses. These have been available in Urumbaan (13), Savannah Park (7), Glenwood (15) and Copesville (20). 3) The Department has engaged with DMV to fast-track verification of military veterans who have benefited from normal housing projects and need renovation of their houses. 4) The Military Veterans leadership in the Province has agreed to have all military veterans who are still having challenges with DMV about their verification to be considered for normal 40sq.m. houses and they are being included on housing projects under construction in various municipalities.
Number of affordable rental housing opportunities: Number of Community residential units completed	Non-Standardized	Not Applicable	840	04	48	"The SCM processes of the eThekweni Municipality took longer than anticipated. Projects could not start on time as a result of delays in procurement. 1) Non performance by the contractor at Rocky Park. 2) The Jika Joe and N11 CRU projects were delayed by the process of being converted from CRU project into Social Housing project where a national directive was issued. National had since clarified that the projects can continue being implemented as CRUs as initiation was before the directive was issued."	"1) The Rock Park CRU implementing agent's contract lapsed and was then terminated and a new IA has been appointed to repack the project. 2) The Jika Joe and N11 CRU project were then continued as CRUs. The construction on Jika Joe CRU project has started while the N11 submission is in the process of approval."	330	48	48	48	The SCM processes of the eThekweni Municipality took longer than anticipated. Projects could not start on time as a result of delays in procurement. 1) Non performance by the contractor at Rocky Park. 2) The Jika Joe and N11 CRU projects were delayed by the process of being converted from CRU project into Social Housing project where a national directive was issued. National had since clarified that the projects can continue being implemented as CRUs as initiation was before the directive was issued."	1) The Rock Park CRU implementing agent's contract lapsed and was then terminated and a new IA has been appointed to repack the project. 2) The Jika Joe and N11 CRU project were then continued as CRUs. The construction on Jika Joe CRU project has started while the N11 submission is in the process of approval."
Number of affordable rental housing opportunities: Number of Social housing units completed	Non-Standardized	Not Applicable	106	106	208	"Delays in commencement of planned projects due to the reasons below: 1) Lack of credible SH data base. 2) Lack of Land disposal policy for municipalities"	"1) The department has since established a data base of credible SHs and got sufficient capacity to enhance the rollout plan. 2) The Department had convive meetings with councilors and municipalities to kick start the process of rollout the land disposal policy"	330	208	208	208	Delays in commencement of planned projects due to the reasons below: 1) Lack of credible SH data base. 2) Lack of Land disposal policy for municipalities	1) The department has since established a data base of credible SHs and got sufficient capacity to enhance the rollout plan. 2) The Department had convive meetings with councilors and municipalities to kick start the process of rollout the land disposal policy"
Number of households benefiting from informal settlements upgrading	Non-Standardized	Not Applicable	1338	472	472	The difficulty in getting people from the way of services as well as the unavailability of Bulks for these projects has been a challenge.	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.	4110	1371	1243	1221	The difficulty in getting people from the way of services as well as the unavailability of Bulks for these projects has been a challenge.	The Department is continuing in its efforts to unblock bulk challenges which plague this subsidy instrument.
Number of households provided with adequate sanitation facilities	Non-Standardized	Not Applicable	1308	1179	3579	This is as a result of increased delivery in housing delivery, where Province ensures that every house that is delivered has a sanitation facility.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	4110	8956	9300	10390	This is as a result of increased delivery in housing delivery, where Province ensures that every house that is delivered has a sanitation facility.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and gap income market)	Non-Standardized	Not Applicable	1622	4744	4744	This is as a result of over-performance in Rural Housing which came about partly as the result houses affected by inclement weather in the Province, as well as the acceleration in the delivery of OSB houses.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	17641	19561	20795	20362	This is as a result of over-performance in Rural Housing which came about partly as the result houses affected by inclement weather in the Province, as well as the acceleration in the delivery of OSB houses.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.
Number of new title deeds issued for the subsidy market (from April 2014)	Non-Standardized	Not Applicable	1420	1618	906	Difficulties experienced with the turn around time at Deeds Office which the Department has no direct control over. However there is a noticeable increase recently.	The matter was brought to the attention of the Metro and a Council Resolution was passed with the purpose of indemnifying the engineers and for Council to take up the risk. Province is engaging with eThekweni to ensure effective implementation of the resolution.	4026	2282	2053	1724	Difficulties experienced with the turn around time at Deeds Office which the Department has no direct control over. However there is a noticeable increase recently.	The matter was brought to the attention of the Metro and a Council Resolution was passed with the purpose of indemnifying the engineers and for Council to take up the risk. Province is engaging with eThekweni to ensure effective implementation of the resolution.

Number of post-1994 title deeds issued (April 1994-March 2014)	Non-Standardized	Not Applicable	583	613	663	Reported under-performance is attributable to the capacity challenges in the TRP Unit. Unresolved land issues and incomplete planning activities were also identified during the conveyancing process. As planning activities were undertaken other land surveying issues were identified due to encroachments. Conforming settlements with the approved layout was another challenge that inhibited the desired outcome. eThekweni Metro is carrying most of the provincial backlog with projects mainly affected by the missing beneficiaries, town planning and compliance certification.	The Department is in the process of establishing the PMU to be located within the office of the HOD and the additional staff to assist with the Pre-1994 municipal stock has been assigned. The required expertise to enable further progress have been identified & supply chain processes are being undertaken. The DoHS has also appointed various service providers like Town Planning firms, Social Facilitators, Housing Development Agency & is still in the process to appoint conveyancers. The Department has also reviewed the communication strategy with an intention to address beneficiary issues and resolve dispute cases for registration where applicable. Planning activities are being addressed and project have categorised in order to clearly indicate project requirements and responsible units. The categorisation of projects will enable the DoHS to set clear milestones.	18003	1947	2202	2359	Reported under-performance is attributable to the capacity challenges in the TRP Unit. Unresolved land issues and incomplete planning activities were also identified during the conveyancing process. As planning activities were undertaken other land surveying issues were identified due to encroachments. Conforming settlements with the approved layout was another challenge that inhibited the desired outcome. eThekweni Metro is carrying most of the provincial backlog with projects mainly affected by the missing beneficiaries, town planning and compliance certification.	The Department is in the process of establishing the PMU to be located within the office of the HOD and the additional staff to assist with the Pre-1994 municipal stock has been assigned. The required expertise to enable further progress have been identified & supply chain processes are being undertaken. The DoHS has also appointed various service providers like Town Planning firms, Social Facilitators, Housing Development Agency & is still in the process to appoint conveyancers. The Department has also reviewed the communication strategy with an intention to address beneficiary issues and resolve dispute cases for registration where applicable. Planning activities are being addressed and project have categorised in order to clearly indicate project requirements and responsible units. The categorisation of projects will enable the DoHS to set clear milestones.		
Number of units completed in terms of FLSP Programme	Non-Standardized	Not Applicable	502	74	74	FLSP END USER: There has been a noticeable increase in delivery relative to the previous financial year, with performance at 50.1%, where actual of 75 FLSPs were delivered against the target of 150 for Q4. It is to be noted that the balance of stated target of 402 incorporates the serviced sites programme targets under the FLSP Programme, as it currently appears in the APP and 2018/19 Business Plan. Hence, the balance of target of 402 should be included under the IRDP Programme, as actual delivery of sites will also be reported under the IRDP Programme.	The current under-performance is due to the slow uptake of bonds across the property market as well as lack of available stock to cater for FLSP. However, the revised policy with increased income bracket to R225 pm will assist. Awareness of this programme with the key stakeholders, i.e. the financial institutions under BASA, developers, EAAB & estate agents, conveyancers and potential FLSP beneficiaries in the primary and secondary market, is being driven aggressively in KZN and it is anticipated that this drive will see delivery on FLSP increasing. KZN is also embarking on PPPs with large employers to partner with Department to assist their FLSP/Affordable market employees with housing. KZN has embarked on a Communications Strategy drive across the Province which will also yield positive results in the new financial year.	2226	234	248	247	FLSP END USER: There has been a noticeable increase in delivery relative to the previous financial year, with performance at 41.2%, where actual of 247 FLSPs were delivered against the target of 600 for 2018/19 financial year. It is to be noted that the balance of stated target of 1,626 incorporates the serviced sites programme targets under the FLSP Programme, as it currently appears in the APP and 2018/19 Business Plan. Hence, the balance of target of 1,626 should be included under the IRDP Programme, as actual delivery of sites will also be reported under the IRDP Programme.	The current under-performance is due to the slow uptake of bonds across the property market as well as lack of available stock to cater for FLSP. However, the revised policy with increased income bracket to R225 pm will assist. Awareness of this programme with the key stakeholders, i.e. the financial institutions under BASA, developers, EAAB & estate agents, conveyancers and potential FLSP beneficiaries in the primary and secondary market, is being driven aggressively in KZN and it is anticipated that this drive will see delivery on FLSP increasing. KZN is also embarking on PPPs with large employers to partner with Department to assist their FLSP/Affordable market employees with housing. KZN has embarked on a Communications Strategy drive across the Province which will also yield positive results in the new financial year.		
Percentage of RSD construction budget allocated to designated groups	Non-Standardized	Not Applicable	11	12.0	12.0	Majority of construction projects were awarded in the previous years as multi-year projects by municipalities.	1. The Department has a built environment database through which awarding of construction work is done. 2. The department is in a process of creating a panel of companies of designated groups to enable sub-contracting of all work over the R30M threshold to meet the 30% Dore requirement."	30	0	0	12.0	Majority of construction projects were awarded in the previous years as multi-year projects by municipalities.	1. The Department has a built environment database through which awarding of construction work is done. 2. The department is in a process of creating a panel of companies of designated groups to enable sub-contracting of all work over the R30M threshold to meet the 30% Dore requirement."		
Rectification of the (1994-2002 stock) Programme: Number of units rectified	Non-Standardized	Not Applicable	66	69	69	The need and the plight of people living in falling houses has necessitated the acceleration of delivery in this item to avoid backlogs.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	248	422	603	563	The need and the plight of people living in falling houses has necessitated the acceleration of delivery in this item to avoid backlogs.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.		
Rural Housing (Inclusive of Farm Worker Programme): Number of houses completed	Non-Standardized	Not Applicable	1004	2777	2777	The demand in delivery in this Programme, coupled with the fact that there has been slow down in delivery in other programmes due to backlogs, has led to the over-performance in this programme.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.	6760	11440	11960	11753	The demand in delivery in this Programme, coupled with the fact that there has been slow down in delivery in other programmes due to backlogs, has led to the over-performance in this programme.	The current financial year delivery will be used as the baseline when setting targets for the next financial year.		
Programme 4: Housing Assets Management, Property Management	Quarterly Indicators	Number of debtors reduced per financial year	Non-Standardized	Not Applicable	100	71	71	The number of debtors reduced is linked to the number of rental units sold. Only once the number of rental units sold increases (above APP), will the number of debtors balances reduced on the Debtors System increase.	EEDBS is being promoted at the satellite office in Austerville with the promotion of the sale of flats. An outreach programme per road is scheduled to commence in May to intensify the EEDBS campaign in both Shalcross & Austerville. WIP - Currently 43 cases are being prepared for EEDBS approval. Fieldworkers are also currently promoting sales and collecting EEDBS applications from beneficiaries in Shalcross and other areas.	550	410	405	405	The number of debtors reduced is linked to the number of rental units sold. Only once the number of rental units sold increases (above APP), will the number of debtors balances reduced on the Debtors System increase.	EEDBS is being promoted at the satellite office in Austerville with the promotion of the sale of flats. An outreach programme per road is scheduled to commence in May to intensify the EEDBS campaign in both Shalcross & Austerville. WIP - Currently 43 cases are being prepared for EEDBS approval. Fieldworkers are also currently promoting sales and collecting EEDBS applications from beneficiaries in Shalcross and other areas.

Number of Land Parcels devolved to Municipalities in terms of Section 25 of the Housing Act, 1997	Non-Standardized	Not Applicable	10	18	18	1) Delays due to the receipt of rates clearance certificates. 2) Delays on the part of municipalities to provide council resolutions. 3) Slow conveyancing process since the panel of conveyancers not yet appointed by DOHS.	1) Meetings were held with senior managers at Maudusi Municipality to unblock the issuing of rates clearance certificates, letters written to the Mayor, Speaker and Municipal Manager of Maudusi Municipality through the Office of the MEC. 2) Letters were also written to the Mayor and the Municipal Manager of eThekweni Municipality through the Office of the MEC to obtain outstanding council resolutions. 3) Panel of conveyancers anticipated to be appointed by 1 May 2019. WIP: Eighty four (84) properties have been instructed to Conveyancers for transfer to the respective municipalities. Two council resolutions for 106 properties are awaited from eThekweni Municipality for acceptance thereof. The Housing Development Agency is about to embark upon assessment of 725 properties, which is expected to be completed by August 2018.	62	18	18	18	1) Delays due to the receipt of rates clearance certificates. 2) Delays on the part of municipalities to provide council resolutions. 3) Slow conveyancing process since the panel of conveyancers not yet appointed by DOHS.	1) Meetings were held with senior managers at Maudusi Municipality to unblock the issuing of rates clearance certificates, letters written to the Mayor, Speaker and Municipal Manager of Maudusi Municipality through the Office of the MEC. 2) Letters were also written to the Mayor and the Municipal Manager of eThekweni Municipality through the Office of the MEC to obtain outstanding council resolutions. 3) Panel of conveyancers anticipated to be appointed by 1 May 2019. WIP: Eighty four (84) properties have been instructed to Conveyancers for transfer to the respective municipalities. Two council resolutions for 106 properties are awaited from eThekweni Municipality for acceptance thereof. The Housing Development Agency is about to embark upon assessment of 725 properties, which is expected to be completed by August 2019.																																										
Number of Pre-1994 title deeds issued	Non-Standardized	Not Applicable	2200	18	385	Target set was unrealistic and in line with 189 funds ring-fenced for the issue of title deeds. 1) Delays by the Maudusi Municipality in the issuing of rates clearance certificates. 2) Resistance by communities to take ownership of properties through sectional title schemes due to issues on maintenance, rectification and the payment of levies. 3) Poor performance of Conveyancers.	1) Meetings held with senior managers at Maudusi Municipality to unblock the issuing of rates clearance certificates, letters written to the Mayor, Speaker and Municipal Manager of Maudusi Municipality through the Office of the MEC. 2) Training on the management of body corporates arranged and held at Shalcross and Austerville to allay fears of the community. Letter issued by the Office of the MEC committing that rectification will continue even after properties are transferred to beneficiaries, rectification matters dealt with through meetings with the PSC and the IA of the rectification projects. 3) A new panel of private conveyancers is anticipated to be appointed by 1 May 2019. Two staff members assigned to help clear backlog at State Attorney office. WIP: Five hundred and thirty-two instructions (532) are already at Conveyancers for transfer to qualifying beneficiaries.	925	615	877	875	Target set was unrealistic and in line with 189 funds ring-fenced for the issue of title deeds. 1) Delays by the Maudusi Municipality in the issuing of rates clearance certificates. 2) Resistance by communities to take ownership of properties through sectional title schemes due to issues on maintenance, rectification and the payment of levies. 3) Poor performance of Conveyancers.	1) Meetings held with senior managers at Maudusi Municipality to unblock the issuing of rates clearance certificates, letters written to the Mayor, Speaker and Municipal Manager of Maudusi Municipality through the Office of the MEC. 2) Training on the management of body corporates arranged and held at Shalcross and Austerville to allay fears of the community. Letter issued by the Office of the MEC committing that rectification will continue even after properties are transferred to beneficiaries, rectification matters dealt with through meetings with the PSC and the IA of the rectification projects. 3) A new panel of private conveyancers is anticipated to be appointed by 1 May 2019. Two staff members assigned to help clear backlog at State Attorney office. WIP: Five hundred and thirty-two instructions (532) are already at Conveyancers for transfer to qualifying beneficiaries.																																										
Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	111	18	66	Rental properties consist of blocks of flats which are to be sold by communities to take ownership of properties through sectional title schemes due to issues on maintenance, rectification and concerns over the taking on of additional expenditure e.g. levies, rates and maintenance payments.	Training on the management of body corporates arranged and held at Shalcross and Austerville to allay fears of the community. Letter issued by the Office of the MEC committing that rectification will continue even after properties are transferred to beneficiaries, rectification matters dealt with through meetings with the PSC and the IA of the rectification projects. A submission has been drafted for the appointment of a Managing Agent to assist Shalcross with the management of the Body Corporates. A satellite office has been set up at the Austerville rent office to promote sales & EEDS. WIP: Sale of properties is being promoted to 102 beneficiaries at Shalcross and Britlow Crescent. Currently in the process of signing sale agreements with 118 beneficiaries at Austerville and promotion of sales to remaining 882 tenants.	458	235	239	239	Rental properties consist of blocks of flats which are to be sold by communities to take ownership of properties through sectional title schemes due to issues on maintenance, rectification and concerns over the taking on of additional expenditure e.g. levies, rates and maintenance payments.	Training on the management of body corporates arranged and held at Shalcross and Austerville to allay fears of the community. Letter issued by the Office of the MEC committing that rectification will continue even after properties are transferred to beneficiaries, rectification matters dealt with through meetings with the PSC and the IA of the rectification projects. A submission has been drafted for the appointment of a Managing Agent to assist Shalcross with the management of the Body Corporates. A satellite office has been set up at the Austerville rent office to promote sales & EEDS. WIP: Sale of properties is being promoted to 102 beneficiaries at Shalcross and Britlow Crescent. Currently in the process of signing sale agreements with 118 beneficiaries at Austerville and promotion of sales to remaining 882 tenants.																																										
Number of units maintained	Non-Standardized	Not Applicable	135	183	183	Due to the over-performance reported in the previous quarters, the annual target has already been achieved in this instrument.	None required as the over-performance was unavoidable due to the delays in the rectification programme.	770	619	1038	1030	Due to the over-performance reported in the previous quarters, the annual target has already been achieved in this instrument.	None required as the over-performance was unavoidable due to the delays in the rectification programme.																																										
Number of units rectified for Pre-1994 stock	Non-Standardized	Not Applicable	25	164	164	The under-performance is due to works at eThekweni Municipality projects not proceeding as projected due to two contracts having expired and funds not being tranches as projected.	"The funds have since been transferred to eThekweni Municipality and work has been allocated to service providers. WIP: Funds for the 2018/19 financial year are in the process of being paid to the eThekweni Municipality and to the Department of Public Works to perform rectification works that have been scheduled."	764	472	472	480	The under-performance is due to works at eThekweni Municipality projects not proceeding as projected due to two contracts having expired and funds not being tranches as projected.	The funds have since been transferred to eThekweni Municipality and work has been allocated to service providers. WIP: Funds for the 2018/20 financial year are in the process of being paid to the eThekweni Municipality and to the Department of Public Works to perform rectification works that have been scheduled.																																										
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