

QPR for FY 2019-20 for Provincial Institution of KwaZulu-Natal Human Settlements of location KwaZulu Natal as of (Tuesday, November 12, 2019 8:32:21 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter - 1					Quarter - 2				Annual Performance			
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary		
Annually	Programme 1: Administration	Programme 1: Administration	Approved Communication Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved Fraud Prevention Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved HSDG business plan	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved Human Resource Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved ICT Governance Framework reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved IT (Information Technology) Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved Litigation Management Strategy reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved Medium Term Expenditure Framework Database with Estimated Provincial Revenue and Expenditure Report (EPRE) for Human Settlements	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved MPAT Improvement Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved Risk Management Plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Approved beneficiary capacitation strategy on home ownership re-viewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Municipal Spatial Development plans aligned to the KZN HSMSP's focus areas	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of Catalytic Projects implemented	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of emerging contracts provided with construction management training	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of farm dwelling projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of municipalities with established MHR System	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of policies approved	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
	Programme 3: Housing Development	Programme 3: Housing Development	Approved implementation plan to fast track the implementation of the Title Deeds Restoration Programme (From 01 April 1994 to 31 March 2014) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
			Approved implementation plan to fast track the issuing of the Title Deeds which were not issued during the swopping of project milestones during 01 April 2014 to 31 March 2016 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster														
Number of Urban Housing Opportunities created in line with National Service Delivery Outcome 8, National Development Plan, the Provincial 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 Sectors, Employment and Infrastructure Development cluster															
Approved implementation plan for the Devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of Section 15 of the Housing Act, 1997 reviewed annually			Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster															
Programme 4: Housing Assets Management, Property Management	Programme 4: Housing Assets Management, Property Management	Approved implementation plan for the Devolution of the KwaZulu-Natal Housing Fund properties to the municipalities in terms of Section 15 of the Housing Act, 1997 reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster															
		Approved implementation plan for the Title Deeds Restoration Programme (Prior to 01 April 1994) reviewed annually	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster															
Quarterly	Programme 1: Administration	Programme 1: Administration	All payments due to creditors to be settled within 30 days of receipt of an invoice (unless determined otherwise in a contract or agreement)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	100	97	99.1	Only 20 invoices were paid outside of the 30 day period and this was mainly due to one of the regional offices within the department that experienced challenges with the server for two weeks and that resulted in the delay in processing payments.	Ongoing monitoring of invoices received by the department through systems and controls in place.	100	99.6	Only 27 invoices were paid outside the 30 days period and this was mainly due to one of the regional offices within the department that experienced challenges with the server for two weeks and that resulted in the delay in processing payments.	Ongoing monitoring of invoices received by the department through systems and controls in place.	100	99.6			
			Number of litigation cases mitigated	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target Achieved	None Required	1	2	Target Exceeded	None required as the over-performance will correct itself over the reporting period.	4	3			
	Programme 2: Housing Needs, Research and Planning	Programme 2: Housing Needs, Research and Planning	Default	Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Social Protection, Community and Human Development cluster	0	0	0			0	0	Not targeted for the current quarter	None required	7	0			
			Number of hectares of land procured/proclaimed	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	0	133	133	The Newcastle Municipality had required funding urgently to procure the remainder of the Farm Bosch Hoek for the extension of the Siyahlabha Housing Project catering for beneficiaries who qualified at the beginning of the project.	Nil. Transaction finalised.	119	0	The directorate had planned to procure land in the current quarter, however, the land acquisition process was finalized earlier than anticipated and the land was procured in Quarter 1.	None required because the target was achieved earlier than anticipated.	152	133			

Number of households provided with consumer education	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1000	3056	3057	The demand for HCE Trainings from municipalities was higher than expected. The reported delivery is preliminary pending the resolution on the supporting evidence provided.	Some HCE trainings, where possible, have been rescheduled for Quarter 2.	1000	3525	The reported over-performance is attributed to: Higher demand for HCE Trainings from the municipalities. The additional trainings initiated by the Departmental Communication Unit in line with the MEC's visits which were not part of the original planning schedule.	The municipal training plans will be reviewed to ensure that all the required trainings are included in the Departmental target for the next financial year. In the next financial year, the Consumer Education Unit will plan in collaboration with the Communication Unit in order to ensure that the set targets are realistic.	8000	6591
Number of land parcels assessed for suitability for human settlements development	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0	Not targeted for the current quarter	None Required	1	1	Target Achieved	None Required	2	1
Number of projects in planning	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		10	4	4	Projects Approved: 4 Mamonyama RHP (Dr. NDZ Municipality - Harry Gwala); Mthimude Ph2 (Hlomenini) RHP (Ray Nkonyeni LM - Ugu); Mthimude Ph2 (Shiba) RHP (Ray Nkonyeni LM - Ugu); Yakusheba Ph3 (Ngcwasheni) RHP (Ray Nkonyeni LM - Ugu) Challenges: The following projects were tabled and approved by the Technical Committee but awaiting MEC approval as at the end of Quarter 1: Mkhondeni SACCA Emergency Housing Project (Moundazi LM Umungundlovu); Bhekumbetho Housing Project & Emnyathi Housing Project (Abasakhe LM - Zululand); Balamango Phase 3 Housing Project (Umti LM - Zululand); Bhuchanaana Rural Housing Project (Umlalazi LM - KCCM); Ubulobomtyathi Phase 2 Rural Housing Project (Danhouser LM - Amajuba); Kanku Road Housing Project (Ethekeini).	None Required	10	18	The reported over-performance is as a result of the projects in planning that were targeted but not approved in the previous quarter. Below are the projects approved: Kanku Road HP (Ethekeini); Nokanjanale 3 RHP (Tlokelo - Dikahlamba); Emnyathi HP (Zululand - Abaqulus); Mbatsha RHP (Zululand - Umti); Nobamba RHP (Zululand - Umti); Ndebele RHP (Zululand - Umti); Syabuthuba RHP (Umkhanyakude Mntabata); Gumjani RHP (Umkhanyakude - Mntabata); Masiyane/Nondabuya RHP (Umkhanyakude - Jozini); Hlalanathi/Mamfene RHP (Umkhanyakude - Jozini); Zineshe & Gajini RHP (Umkhanyakude - Jozini); Bhuchanaana HP (King Cetshwayo - Umhlatuze); Luwamba RHP (KCD - Umhlatuze); Sunnydale Extension Ph2 (KCD - Umlalazi); Mamba RHP (KCD - Umlalazi); Mpusini Park HP (KCD - Umlalazi); Mucen RHP (Umtshayeli - Umvoti); Isandlwana RHP (Umtshayeli - Mquthu).	None required as the over-performance makes up for the shortfall in the previous quarter.	41	22
Programme 3: Housing Development	Programme 3: Housing Development															
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		4133	3960	3914	Although there has been a significant delivery in Farm Worker Housing and Rural Housing, the challenges in ISU and RHP projects which are delays in the completion of planning-related activities which would then allow for the transfers to take place. This was never taken into account during the 1st quarter.	As production has already been accelerated in most projects and it is hoped that before the summer rains, the delivery will have begun. The Department has embarked on the review of its TRP Implementation Plan, which will see the separation of strategic forward projects.	4845	3406	This is linked to the under-performance from all the subsidy instruments delivering houses.	The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator.	18541	7366
All subsidy instruments: Number of properties transferred (from April 1994)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		4997	447	533	Delays in the completion of planning-related activities which would then allow for the transfers to take place. This was never taken into account during the 1st quarter.	The Department has embarked on the review of its TRP Implementation Plan, which will see the separation of strategic forward projects.	9242	757	This is linked to the overall under-performance on the post-1994 title deeds issued before and after April 2014.	The remedial actions taken for the post-1994 title deeds issued before and after April 2014 will improve the performance in this indicator.	45280	1204
All subsidy instruments: Number of serviced sites delivered in all housing programmes being utilised by the Province	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1621	994	994	The provision of bulks resulted in fewer houses being connected to basic services as well as flooding in the province during the 1st quarter.	Production has been accelerated in most projects and it is hoped that before the summer rains, the delivery will have begun. For Tambo Ville the drawings have been approved. For Happy Valley and Q-Section Projects, the Department has approved the appointment of new service providers from its data base to fast-track the implementation.	1900	1629	This is linked to the under-performance from all the subsidy instruments delivering serviced sites.	The remedial actions taken for all subsidy instruments delivering serviced sites will improve the performance in this indicator.	9101	2623
Consolidation 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		120	0	0	In Happy Valley and Pietermaritzburg Q-Section service providers resigned from the project. In Site 11 Pietermaritzburg there was also a delay in the approval of designs for Tambo Ville.	For Tambo Ville the drawings have been approved. For Happy Valley and Q-Section Projects, the Department has approved the appointment of new service providers from its data base to fast-track the implementation.	120	0	In Happy Valley and Pietermaritzburg Q-Section, service providers resigned from the project. In Tambo Ville there was also a delay in the approval of designs. The delivery is anticipated in the 3rd Quarter.	In Happy Valley and Pietermaritzburg Q-Section, the Department has approved the appointment of new service providers from its data base to fast-track the implementation. In Tambo Ville the drawings have been approved. The delivery is anticipated in the 3rd Quarter.	360	0
Emergency 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		275	240	288	There has been a slight "slow start" in the implementation of this programme due to weather and accessibility.	It is hoped that more houses will be built during the 2nd and 3rd quarter as there is no rainfall.	475	217	There was slow progress in the implementation of this programme due to the following: 1. General implementing Agents under-performance 2. Delays in the finalization of the pre-construction planning requirements such as beneficiary verification and compliance with regulatory and legislative requirements.	1. Non-compliance Notices have been given to the Implementing Agents requesting for appropriate recovery plans to catch up on delivery targets within a prescribed time-frames. 2. The Department has finalized the Beneficiary Verification and the Departmental planners are working with the municipalities to ensure compliance.	1500	457
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		540	730	726	This is due to the push to close out the Vulindlela Housing Project, hence the over-performance in order to allow enough time to close out the project in time.	None	540	729	The reported over-performance is due to the push to finish the Vulindlela Housing Project early in order to allow enough time to close out the project in time.	None required as this will allow enough time for the project close-out process to be finalized.	1763	1459

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		881	121	123	The underperformance is due to difficulties associated with relocation of beneficiaries that are on way of services. Inclement weather during the 1st Quarter caused huge delays in the implementation of this programme as most of the affected areas were the informal settlement areas.	Production has been accelerated for most projects and it is hoped that before the summer rains, the delivery will have been improved in the 2nd and 3rd quarter.	808	93	The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formally funding requests and the department is utilizing the 26 ring fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilized to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area.	The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the DORA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects.	3287	214
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		831	241	241	The provision of Bulks which enables the connection of houses to basic services still remains a challenge.	IGR engagements with District Municipalities and their Families of Local Municipalities to discuss this issue are underway. Districts are urged to contribute a portion which will allow the Province to assist from the HSDG "top-slice".	948	179	The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formally funding requests and the department is utilizing the 26 ring fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilized to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area.	The bulk infrastructure challenge will continue to adversely impact on the ISU projects until the DORA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects.	4673	420
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		515	151	152	The general underperformance of implementing Agents who were still casting slabs during the Quarter. The inclement weather also played a role in the under achievement in this item.	More houses will be completed as there are more slabs (W/F) already on the ground. The winter season of the 2nd and 3rd Quarter will allow for an uninterrupted delivery of houses without rain.	631	193	The unavailability of bulk infrastructure led to under-performance in this indicator. The bulk infrastructure provision remains a challenge, with the Municipalities, citing financial constraints, even though they had originally made positive commitments during the feasibility stage of the project. Some Municipalities made formally funding requests and the department is utilizing the 26 ring fenced HSDG Budget to assist. However, this allocation is insufficient to address primary bulk requirements such as increasing capacity at the sources such as dams and sewer facilities. The funding allocated is generally utilized to undertake the secondary bulk requirements such as sewer outfalls and bulk-water connections to the projects area.	The bulk infrastructure challenge will continue to adversely impact on the IRDP projects until the DORA Framework gets amended to increase the percentage of the HSDG Budget allocated to the bulk infrastructure. The Department is urging the Municipalities to adhere to the commitments they make on the provision of the bulk infrastructure during the feasibility stage of their projects.	2675	344
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		790	753	753	The provision of bulks resulted in fewer houses being connected to basic services as well as flooding in the province during the 1st quarter impacted on the delivery of serviced sites, as well as their connection to basic services.	It is hoped that IGR engagements with District Municipalities and their Families of Local Municipalities that are underway will unlock more projects during the 2nd and 3rd quarter. Districts are urged to contribute a portion which will allow the Province to assist from the HSDG "top-slice" production has been accelerated in most projects	952	1450	Interventions to improve the provision of basic services under this instrument are slowly starting to yield results under this instrument the biggest contributor to the improvement in delivery in the current quarter is King Cebalweyo District, with Emangweni and Aquadene Projects providing the bulk of the delivery.	None required as the over-performance makes up for the shortfall in the overall delivery of serviced sites.	4428	2203
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		6	0	0	Six houses are at practical completion. The completion of houses was delayed by the allocation of beneficiaries by the different military veterans formations, and also the connection of internal services by the Umsunduzi	A Meeting has been convened with the different military veterans formations, DMV (Department of Military Veterans) and NDHS (National Department of Human Settlements) to finalize the issue of allocations.	5	0	The completion of houses was delayed by the allocation of beneficiaries by the different military veterans formations, and also the connection of internal services by the Umsunduzi Municipality.	The meeting was convened with the different military veterans formations, DMV (Department of Military Veterans) and NDHS (National Department of Human Settlements) to finalize the issue of allocations. An approval was sought to appoint	76	0
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	0	Not targeted for the current quarter	None Required	0	0	Not targeted for the current quarter	None Required	530	0

Number of EPWP Beneficiaries provided with accredited training	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	There were delays in the recruitment process, however, the process has been finalised.	During the recruitment, the areas that were targeted for the second quarter were also considered which resulted in a total of 220 beneficiaries to commence training in July.	250	213	The reason for not meeting the set target was due to the fact that some of the projects that were identified for the programme were stalled due to community protests.	The shortfall for both the first and second quarter will be recovered in the third quarter as the department has replaced the projects with challenges and the recruitment process has been finalised. The	350	213
Number of Full Time Equivalent (FTE's) created	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	570	586	508	There are no challenges that are experienced currently that can be attributed to non-reporting. The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to	None Required	855	865	The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to additional number of work opportunities.	None required as the over-performance will correct itself over the reporting period.	2850	1451
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	1121	1002	999	The under-performance is due to difficulties associated with relocation of beneficiaries that are on the way of services. Inclement weather during the 2nd Quarter delayed the delivery of houses as sanitation is delivered together with housing.	Production has been accelerated in most projects and it is hoped that before the summer rains, the delivery will have improved.	1364	1015	The under-performance is due to difficulties associated with relocation of beneficiaries that are on the way of services.	Efforts to facilitate the relocation either with relatives or identified areas are improving with municipality managing to deal with the aspect, albeit slowly.	5653	2017
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	2537	2071	2071	This is linked to the slight under-performance on the overall performance on the delivery of houses as sanitation is delivered together with housing.	It is hoped that during the 2nd Quarter the housing delivery challenges will have been resolved and therefore the sanitation provision will be improved.	2780	2254	This is linked to the overall under-performance on the delivery of houses, as sanitation is delivered together with housing.	The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator.	11341	4825
Number of housing units for subsidy sub-market provided (All housing programmes excluding Rectification and middle-income market)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	4058	3860	3814	Although there has been a significant delivery in Farm Worker Housing and Rural Housing, the challenges to the TRP are still present.	It is hoped that during the 2nd Quarter these challenges will have been resolved and the implementation will be improved.	4770	3280	This is linked to the overall under-performance on the delivery of houses.	The remedial actions taken for all subsidy instruments delivering houses will improve the performance in this indicator.	16241	7140
Number of informal Settlements upgraded	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for the current quarter	None required	2	0
Number of new title deeds issued for the subsidy market (from April 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	1226	100	100	Delays in the completion of planning-related activities as well as the general slow performance of conveyancers is the root cause of the under-performance in this item.	Implementing Agents have been put on terms in terms of their conveyancers' performance. The planning activities will have been resolved during the 2nd and 3rd Quarter and it is hoped that the performance will improve.	1180	545	Delays in the completion of planning activities as well as the general slow performance of conveyancers is the root cause of the under-performance in this item.	Implementing Agents have been put on terms in terms of their conveyancers' performance. The Departmental planners are working with the municipalities to assist in resolving some of the planning challenges.	11759	645
Number of post-1994 title deeds issued (April 1994-March 2014)	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	3171	347	493	Delays in the completion of planning-related activities which would then allow for the transfers to take place. This was never taken into account when the TRP was first implemented.	The Department has embarked on the revision of its TRP implementation Plan, which will see the separation of straight forward projects being implemented, while services of professionals from the Department's database will be enlisted to fast track the implementation of projects with planning issues.	8052	212	1. Due to delays on SCM processes for the appointment of service providers to undertake the required Title Deeds restoration Programme (TRP) activities such as the amendment of General Plans and other planning activities, the targets was not achieved. 2. There are unresolved land issues that hinders the intended deliverables on various projects.	1) The NDHS has finalised the appointment of the Professional Resource Team (PRT) in order to undertake the necessary planning activities for the provincial TRP. The submission has been finalised by the Department to allocate the service providers to projects and it is anticipated that the work will commence before the end of the 3rd Quarter. (2) The TRP Unit has classified projects with land issues into categories in terms of the land ownership, i.e., Private, State & ITB.	33521	559
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	0	0	0	Not targeted for the current quarter	None Required	0	0	Not targeted for the current quarter	None Required	200	0
Number of targeted person's days of work	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	131200	134759	115840	There are no challenges that are experienced currently that can be attributed to non-reporting. The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to	None Required	196800	158950	The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to additional number of work opportunities.	None required as the over-performance will correct itself over the reporting period.	656000	333709
Number of units completed in terms of the FLISP Programme	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	75	100	100	Over delivery/performance is due to the implementation of the FLISP Communications Strategy in Q1 of 2019/20, in addition to remedial action strategies in place to promote FLISP uptakes with engagements with key stakeholders in property market value chain, i.e. banks, developers, estate agents and conveyancers.	FLISP Budget of R15 may be increased at Adjustments period, possibly by the R15 million surrendered in the 2018/19 financial year to meet the increased FLISP uptakes and performance which is expected to continue at this momentum.	75	126	Over-performance is due to the implementation of the FLISP Communications Strategy in addition to remedial action strategies in place to promote FLISP uptakes and performance which is expected to continue at this momentum.	The current FLISP Budget may be increased during the adjustments period, possibly by the R15,000,000 surrendered in the 2018/19 financial year in order to meet the increased FLISP uptakes and performance which is expected to continue at this momentum.	300	220
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	1400	3600	1167	There are no challenges that are experienced currently that can be attributed to non-reporting. The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to	None Required	2100	3439	The reason for exceeding was due to the number of projects under construction as most of them are multi-year projects. Some projects were withheld in the previous financial year and the reconstruction commenced at the beginning of the financial year which contributed to additional number of work opportunities.	None required as the over-performance will correct itself over the reporting period.	7000	7039
Percentage of HSDG construction budget allocated to designated groups	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	7.5	13.5	0.0	Over-achieving on this matter cannot be taken as a challenge as it has no effect on the current allocated budget but it means that the department is allocating more work to the designated groups.	None required since it is not a service delivery challenge.	7.5	13.5	The reported delivery is preliminary pending the provision of guidance from the National Department on the supporting evidence for this indicator.	The Department is following up with the National Department on the supporting evidence matter.	30	0
Rectification/Rehabilitation (1994-2002 stock) Programme: Number of units rectified	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster	200	81	81	There was a delay in obtaining a "go-ahead" to align these projects, hence the under-performance.	Support has been obtained from National, the submission to align the projects financially is currently being processed.	200	166	The under-performance in delivery is due to the delays in the finalisation of the SCM process in the eThekweni Metro.	The Department engaged the Metro and it was through these engagements that the SCM challenges got resolved. The improvement in the delivery is due to the fact that the Metro has resolved the challenges.	817	247
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	1921	2518	2517	The performance of implementing Agents has been above average, especially in the implementation of OSS in Rural Areas.	None	2150	2048	Over-performance by 605 units reported in the previous quarter makes up for the shortfall in the current quarter.	None required as the under-performance will correct itself over the reporting period.	7850	4666

Programme 4: Housing Assets Management, Property Management	Programme 6: Housing Assets Management, Property Management	Number of Debtors reduced per financial year	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		150	40	40	The target is based on Austerville beneficiaries taking ownership of properties. Resistance by beneficiaries in Austerville to sign sale agreements & take ownership of homes by Sectional Title even after extensive explanation. The EEDBS process can only be finalized once tenants have signed sale agreements - followed by the reduction of debts.	118 EEDBS applications received from all areas which are being assessed and will be submitted to Debtor Section for conversion to be implemented and fast tracked.	150	20	The target is based on Austerville beneficiaries taking ownership of properties. Resistance by beneficiaries in Austerville to sign sale agreements & take ownership of homes by Sectional Title even after extensive explanation. The EEDBS process can only be finalized once tenants have signed sale agreements - followed by the reduction of debts.	Departmental officials have been allocated during the week days to promote the sale of properties at Austerville. Staff have also been requested to work overtime during weekends, when beneficiaries are more readily available, to promote the sale of properties. For the year to date approximately 270 beneficiaries have signed sale agreements at Austerville. EEDBS applications (150) have been received from all areas which are being assessed and will be submitted to Debtor Section for	600	60
		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, Employment and Infrastructure Development cluster		25	41	41	Target exceeded due to the transfer of 40 properties in Whispers being devolved to the Msunduzi Municipality and one property in Treasure Beach - being devolved to the Tlokoeng Municipality.	None Required	25	0	The current quarter's under-performance is due to the slow conveyancing process and delays encountered in obtaining VA copies of title deeds.	There are currently 37 properties at conveyancers for transfer to municipalities and other organs of State. The conveyancers appointed by the Office of the State Attorney will also be utilized to directly transfer properties still at the stage	100	41
		Number of Pre-1994 title deeds issued	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		1855	157	157	Departmental Stock: The target for departmentally owned stock was 100 transfers for the first quarter - against an achievement of 90 transfers. There is no panel of private conveyancers and resources are a major challenge at the State Attorney's office, which only has 1 official attending to all Government Department transfers. Municipal Stock: The target for municipal owned stock was 1755 transfers for the first quarter - against an achievement of 57 transfers. Due to a number of challenges encountered mainly during this	Departmental Stock: The office has already processed 623 matters which are sitting with the conveyancers for transfer. Submission drafted on 05/07/2019 for approval of the old Panel to be appointed for an additional 6 months as SCM has not concluded the process. Two officials continue to assist the State Attorney Office 3 days a week. Forty (40) rates exemptions for Msunduzi delivered on 09/07/2019 to Moola Attorneys. Municipal Stock: Engagements between the Municipality Land Survey	1099	209	1. Conveyancing challenges due to lack of capacity at the State Attorney's office, they only has 1 official attending to all Government Department transfers. Municipal Stock: 1. Delays in issuing of required rates clearance certificates. 2. Unresolved land issues. 3. Incomplete planning activities. 4. Beneficiary related issues are the reasons that inhibited attainment of deliverables.	Departmental Stock: 1. Supply Chain Management processes underway to appoint 2 conveyancers on a contract basis to attend to the transfer of 131 properties. Expected to be finalized by end of November 2019. 2. A meeting was also held with the Office of the State Attorney during early September 2019 to utilize private conveyancers. This matter is new finalized and 233 properties have been allocated for direct transfer by these conveyancers. Municipal Stock: 1. Engagements between the Municipality (Land Survey Unit) & the Department are undertaken in order to address compliance related issues	5500	166
		Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		150	71	71	Resistance by beneficiaries in Austerville to sign sale agreements and take ownership of homes by Sectional Title even after	Promotional team is on a door to door sales campaign. One hundred and twenty (120) sale agreements signed in bulk and longer process	150	249	The reported over-performance was as a result of previous quarter's under-performance.	None required as the over-performance makes up for the shortfall in the previous quarter.	458	320
		Number of units maintained	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		125	158	177	Target exceeded due to the huge demand for Maintenance works to be carried out in the areas where the department owns residential properties and vacant sites. The huge demand for Maintenance works is also due to the poor underground infrastructure in areas such as Austerville, Oribi and the hostels which require constant maintenance.	None Required	125	402	Target was exceeded due to the higher demand for maintenance works to be carried out in the areas where the department owns residential properties and vacant sites. The higher demand is due to the poor underground infrastructure in areas such as Austerville, Oribi and the hostels which require constant maintenance.	Only works which affect the health and safety of tenants are being attended to due to the limitations in the budget. It is the departmental responsibility to ensure that the conditions that will compromise the health or safety of tenants are attended to as soon as they are identified or reported.	500	560
		Number of units rectified for Pre-1994 stock	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		80	80	81	The over-performance is due to works that were delayed previously for various reasons being completed in this quarter and counted accordingly.	None Required	36	105	The over-performance is due to works that were delayed previously for various reasons being completed in this quarter and counted accordingly.	No actions are required to address the over-performance as the target for the financial year is 566 units, the bulk of which 470 is estimated to be delivered during the fourth quarter. The exact number to be delivered in the current	566	185

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Feedback	Date
				PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues,	31/10/2019						
				PUSELETSO ALICE NALE	Department Coordinator	Dear HO/D,	31/10/2019						
				PUSELETSO ALICE NALE	Department Coordinator	Dear HO/D,	31/10/2019						
				PUSELETSO ALICE NALE	Department Coordinator	Please receive report	31/10/2019						
MDUDUZI ZWUGU	Head of Department	Approval Certificate: Q1- Dear Colleagues	31/07/2019	MDUDUZI ZWUGU	Head of Department	Approval Certificate: Q2- Dear Dr N.O. Mkhize	31/10/2019						
Nonhlanhla Khanyile	OTP Coordinator	Please see comments	22/07/2019										
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues,	16/07/2019										
PUSELETSO ALICE NALE	Department Coordinator	Dear Acting HO/D,	30/07/2019										