

QPR for FY 2022-23 for Provincial Institution of Human Settlements of location KwaZulu Natal as of (Thursday, May 11, 2023 12:30:20 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2021 - 22	Target Q4	Actual Output Q4	Quarter - 4		Annual Performance				
												Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Administration	Approved Human Resource plan implementation report submitted annually	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						1	1	1	Target has been achieved.	None Required
			% implementation of the approved internal audit plan	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						100	100	100	Target has been achieved.	None Required
			% implementation of the approved audit improvement plan	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						100	100	100	Target has been achieved.	None Required
			Annual Performance Information management report submitted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						1	1	1	Target has been achieved.	None Required
	Programme 2: Housing Needs, Research and Planning	Housing Needs, Research and Planning	Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						1	1	1	Target has been achieved.	None Required
			Number of catalytic projects in planning	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						5	5	5	Target has been achieved.	None Required
			Number of farm residents housing assistance projects in planning	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						2	2	2	Target has been achieved.	None Required
			Number of informal settlements upgrade plans completed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						17	1	1	Upgrading Plans for the Zululand and Umkhanyakude Districts (15 upgrading plans) are awaiting municipal adoption	Continuous follow ups are being made.
			Number of planned projects completed for upgrading to Phase 3 of the UISP	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						12	4	4	Delays were caused by the April 2022 Floods Disaster; delays caused by Bulk Challenges and Statutory Approvals on some Projects (SP/LUMA)	Future target setting has been reviewed.
	Programme 3: Housing Development	Housing Development	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						2	0	0	Target not achieved.	Department has put systems in place to fast track the upgrading of informal settlements.
			Number of Social Housing Institutions accredited	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						3	2	2	The SHRA compliance criteria has been amended to include other management policies that may not be easily complied with as they are not setting up panels of SHIs.	All the affected Municipalities with gazetted restructuring zones have embarked on land disposal initiatives
Quarterly	Programme 1: Administration	Administration	Number of ICT Governance Framework performance reports submitted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target has been achieved	None Required	4	4	4	Target has been achieved	None Required
			% of invoices paid within 30 days of receipt	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		100	99	Some payments could not be interfaced on BAS timeously and one payment could not be disbursed on time due to incorrect banking details on the system. The payment had to be re-issued.	The matter was escalated to the National Department of Human Settlements. Banking details corrected and disbursed.	100	99	100	Target has been achieved	None Required
	Programme 2: Housing Needs, Research and Planning	Housing Needs, Research and Planning	Number of integrated implementation programmes for priority development areas completed per year	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		4	0	Delays caused by the adoption process of the completed PHDAs Development Plans in the Ray Nkonyeni and Maudusi.	Continuous follow ups are being made.	4	0	0	Delays caused by the adoption process of the completed PHDAs Development Plans in the Ray Nkonyeni and Maudusi.	Continuous follow ups are being made.
			Percentage of investment of the total Human Settlements allocation in PDAs	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		33	21	Delays were caused by the April 2022 Floods Disaster; delays caused by Bulk Challenges and Statutory Approvals on some Projects (SP/LUMA)	Future target setting has been reviewed.	33	21	21	Delays were caused by the April 2022 Floods Disaster; delays caused by Bulk Challenges and Statutory Approvals on some Projects (SP/LUMA)	Future target setting has been reviewed.
			Percentage of land acquired during 2014-2019 within the PDA's rezoned	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		33	11	Due to Bulk Infrastructure Challenges being experienced with some of the land acquired during 2014-2019 with the PDAs, the township establishment processes cannot be finalised to facilitate the rezoning process. The Department therefore requested for exemption from rezoning and rezoned on the sector.	The Department requested for exemption from planning and reporting on the sector on percentage of land acquired in the 2023/24 financial year. This exemption was granted on 30 March 2023.	33	11	11	Due to Bulk Infrastructure Challenges being experienced with some of the land acquired during 2014-2019 with the PDAs, the township establishment processes cannot be finalised to facilitate the rezoning process. The Department therefore requested for exemption from rezoning and rezoned on the sector.	The Department requested for exemption from planning and reporting on the sector on percentage of land acquired in the 2023/24 financial year. This exemption was granted on 30 March 2023.
			Number of municipalities provided with technical support	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		14	14	Target has been achieved.	None Required.	54	58	58	Target has been achieved.	None Required.
			Number of human settlements development projects planned	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	Target has been achieved.	None Required.	18	34	34	Target has been achieved.	None Required.
			Number of hectares of land procured/proclaimed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		150	316	Land acquisitions were achieved earlier than anticipated.	Future Target setting to be revised	150	417	417	Land acquisitions were achieved earlier than anticipated.	Future Target setting to be revised.
			Number of farm residents housing assistance projects at pre-feasibility stage	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	The Submissions for the appointment of the service providers to conduct the pre-feasibility assessments is to be finalized.	Future target setting has been reviewed.	5	1	1	The Submissions for the appointment of the service providers to conduct the pre-feasibility assessments is to be finalised.	Future target setting has been reviewed.
			Number of projects in Phase 1 (Pre-feasibility) of the UISP	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		15	15	Target has been achieved.	None Required.	30	30	30	Target has been achieved.	None Required.
			Number of projects in Phase 2 (Planning) of the UISP	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		20	39	Target has been exceeded.	Future target setting has been reviewed.	20	39	39	Target has been achieved.	Future target setting has been reviewed.
			Number of reports developed in terms of approved research studies	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	Target not achieved.	Department has put systems in place to fast track the completion of research reports.	3	0	0	Target not achieved.	Department has put systems in place to fast track the completion of research reports.
			Number of individuals provided with human settlements consumer education	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		2500	1956	Only one training was undertaken in January 2023 due to the festive season. Four other scheduled trainings for March 2023 did not take place due to various reasons. These reasons are (1) Clash of Consumer Education with other community	Future consumer education trainings will be planned and confirmed a month in advance and reconfirmed one week before the scheduled date.	10000	13146	13146	Only one training was undertaken in January 2023 due to the festive season. Four other scheduled trainings for March 2023 did not take place due to various reasons. These reasons are (1) Clash of Consumer Education with other community	Future consumer education trainings will be planned and confirmed a month in advance and reconfirmed one week before the scheduled date.

Programme 3: Housing Development	Housing Development	Number of Breaking New Ground (BNG) houses delivered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		3390	2460	EThekweni: Projects were affected by: 1) Delays resulting from lengthy Municipal Procurement Process for the appointment of contractors for civil work and top structures. 2) Disruption to the construction programmes by Local Business Forums. 3) Delays in the installation of services and bulks. 4) Misalignment of eThekweni funding. Added costs to projects e.g. retaining walls, top-up for higher level of services, subsoil drainage, removal of trees and rocks, etc which impacts on delivery. 5) The April Storm also affected access roads. Projects affected were Kanku Road, Ntsumo D Ph 2 & 3, Lamontville, Umlazi, Oakford Priority. Zululand: Target has not been achieved due to: 1) Siyazama Housing Project-Implementing Agent has had serious performance issues with their Main Contractor coupled with stoppages caused by the Business Forums. 2) Mhambuma Housing Project-Implementing Agent has had serious performance issues with their Main Contractor.	EThekweni: 1) Department has appointed the Contractor for the Municipal Procurement Process for the Departmental Database . Municipality has to streamline their SCM process and develop their own database. 2) Facilitation and negotiation with business forums is underway. 3) In some projects bulk issues have been resolved and work is underway. 4) Municipality is requested to prioritize USDG funding for retaining walls and additional services costs. 5) Access roads have now been repaired and recovery programmes are underway. eg. Kanku Rd Zululand: 1) Targets for Siyazama have been revised and allocated to other performing projects in Umkhanyakude and King Cetshwayo District. The service provider has also added more contractors on site in order to increase production of site. In addition, there are new projects that were added to the Business Plan during the Budget Adjustment period as part of the recovery plan. 2) The implementing Agents that are behind the development programme have been put on terms with the aim	12891	9183	9265	EThekweni: Projects were affected by: 1) Delays resulting from lengthy Municipal Procurement Process for the appointment of contractors for civil work and top structures. 2) Disruption to the construction programmes by Local Business Forums. 3) Delays in the installation of services and bulks. 4) Misalignment of eThekweni funding. Added costs to projects e.g. retaining walls, top-up for higher level of services, subsoil drainage, removal of trees and rocks, etc which impacts on delivery. 5) The April Storm also affected access roads. Projects affected were Kanku Road, Ntsumo D Ph 2 & 3, Lamontville, Umlazi, Oakford Priority. Zululand: Target has not been achieved due to: 1) Siyazama Housing Project-Implementing Agent has had serious performance issues with their Main Contractor coupled with stoppages caused by the Business Forums. 2) Mhambuma Housing Project-Implementing Agent has had serious performance issues with their Main Contractor.	EThekweni: 1) Department has appointed the Contractor for the Municipality from the Departmental Database . Municipality has to streamline their SCM process and develop their own database. 2) Facilitation and negotiation with business forums is underway. 3) In some projects bulk issues have been resolved and work is underway. 4) Municipality is requested to prioritize USDG funding for retaining walls and additional services costs. 5) Access roads have now been repaired and recovery programmes are underway. eg. Kanku Rd Zululand: 1) Targets for Siyazama have been revised and allocated to other performing projects in Umkhanyakude and King Cetshwayo District. The service provider has also added more contractors on site in order to increase production on site. In addition, there are new projects that were added to the Business Plan during the Budget Adjustment period as part of the recovery plan. 2) The implementing Agents that are behind the development programme have been put on terms with the aim
		Number of serviced sites delivered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		3443	1232	UMgungundlovu: 1) Some projects are still at planning stage with no bulks infrastructure.. 2) Difference of opinion with regards to the sanitation between Umgweni and Mpofana Municipalities and Umgungundlovu District resulted in the services designs not being	UMgungundlovu: 1) Budget has been reallocated to spending projects. 2) Negotiations are still underway with Municipality and District for an amicable solution.	11031	4589	4589	UMgungundlovu: 1) Some projects are still at planning stage with no bulks infrastructure.. 2) Difference of opinion with regards to the sanitation between Umgweni and Mpofana Municipalities and Umgungundlovu District resulted in the services designs not being	UMgungundlovu: 1) Budget has been reallocated to spending projects. 2) Negotiations are still underway with Municipality and District for an amicable solution.
		Number of households that received subsidies through FLISP	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		157	160	Target has been exceeded. The reported over-achievement makes up for the under-performance in this programme.	1) The new FLISP Policy that was implemented in June 2022 will assist with new initiatives to deliver FLISP 2) To increase awareness KZN FLISP is continuing with the Communications Drive. 3. Strategic arrangements of remote and on-line work on applications with beneficiaries and stakeholders has also been key to increase efficiency in the process.	594	491	491	Target has been exceeded. The reported over-achievement makes up for the under-performance in this programme.	1) The new FLISP Policy that was implemented in June 2022 will assist with new initiatives to deliver FLISP 2) To increase awareness KZN FLISP is continuing with the Communications Drive. 3. Strategic arrangements of remote and on-line work on applications with beneficiaries and stakeholders has also been key to increase efficiency in the process.
		Number of rental social housing units delivered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		200	0	Delays incurred in the compliance with the SHRA compliance tools, such as QSB and QSC. This affect the SHRA financial model and how the SHRA disburses funds towards the project. Delays incurred with compliance on Municipal legislation relating to Traffic Management. Delays in the approval of building plans by the Municipality. Inclement weather leading to some areas being declared as disaster areas.	All SHRA compliance tools have been complied with leading to more funding being made available towards the social housing project. Municipal instructions on Traffic management have also been complied with. The outstanding building plans have been approved and all social related challenges have been dealt with.	200	0	0	Delays incurred in the compliance with the SHRA compliance tools, such as QSB and QSC. This affect the SHRA financial model and how the SHRA disburses funds towards the project. Delays incurred with compliance on Municipal legislation relating to Traffic Management. Delays in the approval of building plans by the Municipality. Inclement weather leading to some areas being declared as disaster areas.	All SHRA compliance tools have been complied with leading to more funding being made available towards the social housing project. Municipal instructions on Traffic management have also been complied with. The outstanding building plans have been approved and all social related challenges have been dealt with.
		Number of Community Residential Units (CRU) delivered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		650	438	Delays incurred in the conversion of the Departmental contracting strategy, i.e from Bi-lateral to Tripartite agreements. Delays in the approval of variation orders from the IA, where due diligence had to be undertaken to ensure the validity of the applications. Inclement weather leading to some areas being declared as disaster areas. Delays incurred in material supply which has resulted in reduced productivity on site. Rising development costs due to other external economic factors.	All outstanding contractual agreements have been concluded in line with the DOHS strategy. The outstanding VO applications have been tabled to the DOHS TEC2.3 committee for consideration. Additional capacity has been put in place to mitigate any future risks of material supply shortages. The DOHS has since approved the review of its CRU norms and standards to mitigate rising development costs, and all affected projects are being considered for re-alignment based on merit.	650	438	438	Delays incurred in the conversion of the Departmental contracting strategy, i.e. from Bi-lateral to Tripartite agreements. Delays in the approval of variation orders from the IA, where due diligence had to be undertaken to ensure the validity of the applications. Inclement weather leading to some areas being declared as disaster areas. Delays incurred in material supply which has resulted in reduced productivity on site. Rising development costs due to other external economic factors.	All outstanding contractual agreements have been concluded in line with the DOHS strategy. The outstanding VO applications have been tabled to the DOHS TEC2.3 committee for consideration. Additional capacity has been put in place to mitigate any future risks of material supply shortages. The DOHS has since approved the review of its CRU norms and standards to mitigate rising development costs, and all affected projects are being considered for re-alignment based on merit.
		Number of post-1994 title deeds registered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		2190	22	Properties could not be transferred due to: 1) Delays in finalising outstanding planning milestones such as finalisation of the town planning requirements. 2) Change in town planning legislation whereby projects that were implemented using old legislation are now being transferred using the new legislation. 3) Ownership disputes also affected performance.	1) Recovery plan has been developed to ensure planning milestones are completed. 2) Relaxation of the town planning conditions to suite the current legislation has been proposed. 3) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers.	4163	597	597	Properties could not be transferred due to: 1) Delays in finalising outstanding planning milestones such as finalisation of the town planning requirements. 2) Change in town planning legislation whereby projects that were implemented using old legislation are now being transferred using the new legislation. 3) Ownership disputes also affected performance.	1) Recovery plan has been developed to ensure planning milestones are completed. 2) Relaxation of the town planning conditions to suite the current legislation has been proposed. 3) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers.
		Number of post-2014 title deeds registered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		530	515	Properties could not be transferred due to: 1) Delays in finalising outstanding planning milestones such as finalisation of the town planning requirements. 2) Change in town planning legislation whereby projects that were implemented using old legislation are now being transferred using the new legislation. 3) Ownership disputes also affected performance.	1) Recovery plan has been developed to ensure planning milestones are completed. 2) Relaxation of the town planning conditions to suite the current legislation has been proposed. 3) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers.	620	608	608	Properties could not be transferred due to: 1) Delays in finalising outstanding planning milestones such as finalisation of the town planning requirements. 2) Change in town planning legislation whereby projects that were implemented using old legislation are now being transferred using the new legislation. 3) Ownership disputes also affected performance.	1) Recovery plan has been developed to ensure planning milestones are completed. 2) Relaxation of the town planning conditions to suite the current legislation has been proposed. 3) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers.
		Number of New title deeds registered	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		847	131	Target not achieved due to delays in conveyancing as the beneficiary administration was still in progress.	Beneficiary administration has been finalized and delivery is expected to be reconciled at the end of the financial year.	1485	688	688	Target not achieved due to delays in conveyancing as the beneficiary administration was still in progress.	Beneficiary administration has been finalized and delivery is expected to be reconciled at the end of the financial year.

						See inputs from National	18/04/2023					
						Please receive report with some comments.	19/04/2023					
						Good Day HOD,	26/04/2023					
						Ms Nale,	26/04/2023					
						Dear HOD,	26/04/2023					
						Approval Certificate: Q4- Dear HOD,	26/04/2023					
MOUDUD ZUNGU	Accounting Officer	Approval Certificate: Q2- Dear Colleagues,	29/07/2022					PUSELETSO ALICE NALE	Department Coordinator	Good Day Colleagues,	10/05/2023	
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues,	13/07/2022									
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD,	29/07/2022									