

QPR for FY 2023-24 for Provincial Institution of Human Settlements of location KwaZulu Natal as of (Tuesday, August 1, 2023 10:29:05 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance					
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action		
Annually	Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.1 % of Approved Human Resource plan implemented	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster						80	0	Not targeted for the current quarter.	None Required.		
			1.3 % implementation of the approved internal audit plan	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							100	100	Target has been achieved.	None Required.	
			1.6 Annual Performance Information management report submitted	Standardized	Not Applicable	Number	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.	
			1.8 Organizational Functionality Assessment conducted	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster							1	0	Not targeted for the current quarter.	None Required.	
		Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	2.4 Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							1	0	Not targeted for the current quarter.	None Required.
				2.7 Number of catalytic projects in planning	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							5	0	Not targeted for the current quarter.	None Required.
				2.10 Number of farm residents' assistance housing projects in planning	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							3	0	Not targeted for the current quarter.	None Required.
				2.11 Number of informal settlements upgrade plans completed.	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							15	0	Not targeted for the current quarter.	None Required.
				2.14 Number of planned projects completed for upgrading to Phase 3 of the USP	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							5	0	Not targeted for the current quarter.	None Required.
				2.15 Number of Priority Development Areas invested in	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							16	0	Not targeted for the current quarter.	None Required.
				Programme 3: Housing Development	Sub-programme 3.1: Administration	3.19 Human Settlements Disaster Management Strategy approved	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							1	0
		3.25 Number of Social Housing Institutions accredited	Standardized			Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster							3	0	Not targeted for the current quarter.	None Required.
		Quarterly	Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.2 Number of ICT Governance Framework performance reports submitted	Standardized	Not Applicable	Number	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	1		
					1.4 % of invoices paid within 30 days of receipt	Standardized	Average	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		100	99.4	Target not achieved because the Debtor System Payments could not interface with BAS timeously.	Matter was communicated with National Human Settlements.	100	100		
					1.5 Number of progress reports on the approved audit improvement plan submitted	Standardized	Not Applicable	Number	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	1		
1.7 % of the approved Procurement Plan implemented	Standardized				Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		10	9	End users are not submitting procurement requests.	Matter was raised at MANCO and end users were encouraged to submit	100	9				
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning		Number of integrated implementation programmes for priority development areas completed per year	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		0	0	Not targeted for the current quarter.	None Required.	6	0				
			Percentage of investment of the total Human Settlements allocation in PDAs	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		0	0	None Required.	1) None Required.	0	0				
			Percentage of land acquired during 2014-2019 within the PDA's rezoned	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		0	0	Not targeted for the current quarter.	None Required.	0	0				
			2.2 Percentage of investment of the total Human Settlements allocation in PDAs	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		3	1.5	1) Progress on some Projects have been delayed by Contractual issues which affected the expenditure. 2) The service providers on some Projects are behind schedule.	1) Contractual issues have now been resolved, hence claims will be expected in the 2nd Quarter. 2) Service Providers were requested to adhere to the development programme and claims are expected in the 2nd Quarter.	12	0				
			2.3 Percentage of land acquired during 2014-2019 within the PDA's rezoned	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required.	0	0				
			2.5 Number of municipalities provided with technical support	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		10	12	Target has been exceeded. Technical Support Meetings are extended on a needs basis. Also, Ad-hoc Meetings are scheduled on a needs basis.	Future target setting to be reviewed in line with the current performance.	43	12				
			2.6 Number of human settlements development projects planned	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		6	10	Target has been exceeded. Projects have been expedited to TEC 1, due to social unrest.	Future target setting to be reviewed in line with the current performance.	25	10				
			2.8 Number of Hectares of land procured/ proclaimed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required.	150	0				
			2.9 Number of farm residents housing assistance projects at pre-feasibility stage	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required.	2	0				
			2.12 Number of projects in Phase 1(Pre-feasibility) of the USP	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		2	7	Target has been exceeded. Projects have been expedited to TEC 1 due to social unrest. Some Projects were prioritized as per Approved and Endorsed Upgrading Plans.	Future target setting to be reviewed in line with the current performance.	10	7				
			2.13 Number of projects in Phase 2(Planning) of the USP	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required.	55	0				
Sub-programme 2.4: Research	2.16 Number of reports developed in terms of approved research studies	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	0	Not targeted for the current quarter.	None Required.	2	0						
	2.17 Number of individuals provided with human settlements consumer education	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		2500	3086	The target for Quarter 1 has been exceeded due to an increased demand for consumer education for the flood victims who are occupying temporary emergency accommodation (TEA).	The planned consumer education trainings will be reduced in the coming quarters.	10000	3086						
Programme 3: Housing Development	Sub-programme 3.1: Administration	3.20 Number of designated group companies trained	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required.	140	0					
		Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		159	83	FLISP target was not achieved due to: 1) Applicants not meeting the stringent qualifying criteria. 2) Lack of awareness of the availability of this subsidy and its process.	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.	653	83					

Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		2530	2044	Target was not achieved since: 1) Material supply has been a challenge for some projects under construction especially those in rural areas. 2) Some projects have not delivered due to poor performance by the service providers. 3) Some projects are still busy with beneficiary administration and works-in-progress. 4) Socio-political issues and stoppages caused by the business forums also affect the delivery of houses in the province. Local sub contractors demand to be paid higher rates than what is available in the project budget.	1) Negotiations are underway with local suppliers especially concrete suppliers. 2) Meetings have been held with poor performing service providers and new contractors have been introduced. 3) Implementing Agents that are busy with beneficiary administration have been encouraged to fast-track the process and those at an early stage to deliver according to their programme. 4) Department is engaging with the business forums to try and mitigate the situation. Local sub-contractors are advised of rates paid for doing certain tasks at the start of the project.	12611	2044		
	Number of serviced sites delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		1464	63	The servicing of sites have been affected by: 1) The Geotech under eThekweni. The contractor has to do rock blasting prior to the servicing of sites. 2) Material theft under Amaluba. 3) Encroachments under Hembe and business forums. It must also be noted that this is the NDHS customised indicator and the technical indicator definition requires all the service sites reported to have water, sanitation and roads installed. The challenge that the Department is currently facing is that installation of roads cannot only be done in the last stage of construction after all the sites have water and sanitation installed. In the current quarter, Department has over 1,000 sites with water and sanitation that cannot be reported since the roads have not yet been installed.	1) Additional funding has been made available for rock blasting. 2) The matter was reported to SAPS and security has been increased on site to prevent such from happening in the future. 3) Negotiations are underway with the families that are encroaching and Umlalazi Municipality is managing the matter with the business forums. The Department has raised the technical indicator definition issue with the National Department and requested for a meeting to look at the possibility of having the definition reviewed to exclude roads as the requirement for site to be reported as serviced.	5575	63		
	3.7 Number of post-1994 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		90	106	Target has been exceeded.	None required as the over-performance makes up for the overall under.	5025	106		
	3.8 Number of post-2014 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		70	0	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.	170	0		
	3.9 Number of new title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		257	31	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.	1459	31		
	3.10 Number of houses (units) delivered through the MVHP	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		25	1	The targeted sites available for construction are in different District and it's challenging for one I.A to build in all areas of the province.	The process of appointing service providers per District targeting different sites is underway.	100	1		
	3.11 Number of houses (units) delivered through the IRDP subsidy programme	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		594	239	Projects that contributed to the under-performance are as follows: 1) Dalton Cool-Air: Construction has recently started hence there are no completions to date. 2) Umshwathi: There were delays with the processing of invoices emanating from late submission of the application for extension of time. 3) Edendale S Phase B: Project is affected by socio political issues. 4) Bakerville Heights: Project has been halted by environmental issues.	1) Production has been discussed with the service provider in relation to monthly targets. 2) Application for extension of time is being processed by the district. 3) Municipality is in the process of resolving these issues. 4) Funding for Bakerville Heights will be reallocated as the challenges cannot be currently resolved.	2646	239		
	3.12 Number of houses (units) delivered through the consolidation subsidy programme	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		65	11	1) There were delays with the processing of invoice by uMgungundlovu Municipality for 379 Glenwood and Site 11 Pietermaritzburg due to discrepancies identified on supporting documents submitted. 2) Themabulile Glenwood 2, 195 Happy Valley, Pietermaritzburg Glenwood are projects where the I.As are still busy with work-in-progress since they have recently been appointed.	1) Invoices have been revised and submitted for processing. 2) Close monitoring is underway to ensure delivery is as per the development programme for the new appointments.	265	11		

	3.13 Number of houses (units) delivered through the OSS Intervention for vulnerable groups	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		208	102	1) OSS 57, OSS 46, OSS 115 and OSS 20 under Zululand had challenges with sourcing concrete material as priority has been given to projects with big orders. 2) Imbabazane OSS: There were delays with sourcing all documentation for beneficiary administration which delayed beneficiary approval on HSS. 3) OSS 238 in Umhlatuze: There were delays with the appointment of CLO by the local Municipality and beneficiary administration thereof.	1) Negotiations are underway between concrete service providers and I.As appointed for works under Zululand. 2) Subsidy sections have been requested to prioritize emergency cases submitted. 3) Umhlatuze Municipality intervened and finalized the appointments.	621	102		
	3.14 Number of houses (units) delivered to households affected by the 2019 Provincial declared disaster	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		60	0	The service providers are currently busy with preconstruction studies that will allow for the construction to commence.	Service providers have been encouraged in meetings held to fast-track the studies which are conducted in order to be on par with the progress.	2224	0		
	3.16 Number of serviced sites delivered through the IRDP	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		180	0	1) eThekweni: Marrianridge: the construction of service sites is underway however, the pace is very slow due to geotechnical conditions. The contractor has to do rock blasting prior to the servicing of sites. 2) King Cetshwayo: Empangeni IRDP: The project was affected by local business forums and they did not have capacity to implement the work allocated to them. Further to that, the contract for internal services has not been concluded as there are disputes with the funding allocated for the project.	1) Rock blasting is underway for Marrianridge as funding for the additional works has been approved. 2) King Cetshwayo: the municipality has intervened in the matter of the business forum, and the department is engaging the other parties in relation to the project funding.	757	0		
	3.17 Number of serviced sites delivered through the USP	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		1284	63	1)JBC: The project was affected by plant and equipment theft on site which then resulted to slow delivery. 2) Nyathikazi: The project has been affected by encroachments in areas to be serviced. It must also be noted that this is the NDHS customised indicator and the technical indicator definition requires all the service sites reported to have water, sanitation and roads installed. The challenge that the Department is currently facing is that installation of roads cannot only be done in the last stage of construction after all the sites have water and sanitation installed. In the current quarter, Department has over 1,000 sites with water and sanitation that cannot be reported since the roads have not yet been installed.	1) The matter was reported to SAPS and security has been increased on site to prevent such from happening in the future. 2) Local Municipality has intervened however the process is slow. The Department has raised the technical indicator definition issue with the National Department and requested for a meeting to look at the possibility of having the definition reviewed to exclude roads as the requirement for site to be reported as serviced.	4818	63		
	Sub-programme 3.4: Social and Rental Intervention															
	Number of rental social housing units delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		0	0	None Required.	None Required.	0	0		
	Number of Community Residential Units (CRU) delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster		0	0	Not targeted for the current quarter.	None Required.	535	0		
	3.18 Number of social housing projects approved for Consolidated Capital grant funding	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required.	3	0		
	Sub-programme 3.5: Rural Intervention															
	3.15 Number of houses (units) delivered through the rural subsidy programme	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		1578	1691	The reasons for underperformance are as follows: 1) Umkhanyakude: Siqakatha and Siyathuthuka are projects that were budgeted for but could not deliver as they are currently busy with beneficiary administration due to late conclusion of their agreements. 2) eThekweni: 349 Tshelmyama could not deliver due to issues between the main contractor and local sub-contractors; and KwaLinda: most of the sites are inaccessible due to very steep terrain which requires the contractor to focus on access roads prior to the actual construction of the units. 3) King Cetshwayo: Ngono has experienced challenges with the supply of material, the closest town is approximately 110 km away from site and it does not have all the resources required for the project. 4) Zululand: Khokhwaneni, Siyazama and Mhambuma are affected by poor performance of the implementing Agents/ Contractors; Zungu and	1) Projects which are busy with beneficiary administration have been encouraged to fast-track the process. 2) Negotiations are underway with suppliers from nearing towns which can supply material to site. 3) Meetings were held and new contractors have been appointed for I.As that are not poor performing.	6755	1691		
	3.21 Number of work opportunities created through related programmes	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		1800	2571	Target was achieved and exceeded due to early commencement of projects planned to be implemented in Quarter 2.	Future targets to be benched marked with current achievements.	5800	2571		
	3.22 Number of Full Time Equivalent (FTE's) created	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster		496	298	Target has not yet been achieved as a result of monthly reports awaiting validation from National Department of Public Works (NDPW).	Follow up with the National Department of Public works on validating monthly reports.	1600	298		

Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	3.23 Number of targeted person's days of work	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	114080	6854	Target has not yet been achieved as a result of monthly reports awaiting validation from National Department of Public Works (NDPW).	Follow up with the National Department of Public Works on validating monthly reports.	368000	6854		
		3.24 Number of EPWP beneficiaries provided with accredited training	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter.	None Required.	250	0		
		Number of Pre-1994 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster	153	89	Under-performance resulted from the 68 queries from lodgments at the Deeds Office.	Conveyancers have met with Examiners and queries have been dealt with. Registrations should be	2102	89		
	Number of Post-1994 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster	0	0	None Required.	None Required.	0	0			
	Number of Post-2014 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster	0	0	None Required.	None Required.	0	0			
	Number of New title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster	0	0	None Required.	None Required.	0	0			
	4.2 Number of rental units sold to beneficiaries	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	25	12	Sales affected by encroachment challenges and concerns of rectification / maintenance challenges.	Department is addressing encroachment challenge through M.O.A with eThekweni Metro.	100	12			
	4.3 Number of debtors reduced	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	25	42	Due to the increase availability of occupants and their willingness to participate in taking home-ownership, this office was able to complete an increased amount of applications for consideration of the EEDBS and write-off in terms of PFMA.	Future target setting to be reviewed in line with the current performance.	200	42			
	4.5 Number of Land Parcels devolved to Municipalities for human settlements development	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter.	None Required.	100	0			
Sub-programme 4.3: Devolution of Housing Properties	Sub-programme 4.4: Housing Properties Maintenance	4.4 Number of units maintained	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	50	81	The increase in performance is a result of high rate of vandalism such as copper theft of water pipes and electrical fittings to departmental rental stock.	Future target setting to be reviewed in line with the current performance.	300	81		
		4.5 Number of units rectified for pre-1994 stock	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	50	32	The Austerville and Shallcross projects were delayed due to contractual dispute on rates between the appointed contractors for the project and the IA (Public Works) which resulted in the suspension of works on site since March 2023.	The respective contracts are expiring in August 2023 and the contract will not be renewed under mutual agreement. The Department intends administrating these projects internally on expiry.	300	32		
Total :		72														
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	Username	Role	Feedback	Dated			
Ipiheng Khumalo	National Oversight	There is an alignment between the planned targets in the EQPHS and the APP. However, performance is	25/07/2023													
Ludians Schembela Ndazi	OTP Coordinator	Thank you for the report and please note the following:	19/07/2023													
MDUDUZU ZUNGU	Accounting Officer	Hi Pure,	31/07/2023													
MDUDUZU ZUNGU	Accounting Officer	Approval Certificate: Q1- Dear Colleagues,	31/07/2023													
PUSELETSO ALICE NALE	Department Coordinator	Good Day Colleagues,	13/07/2023													
PUSELETSO ALICE NALE	Department Coordinator	Good Day HOD,	31/07/2023													
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD,	31/07/2023													