Plan REP	rtment: hing, Monitoring and Evaluation JBLIC OF SOUTH AFRICA	for FV 2023-24 for Provincial Institu	tion of Human Settlements of location KwaZulu Natal a	s of ( Turnet	nust 1, 2022 +0-22	-05 AM )											
	QPK			S OI ( Tuesady, Au	gust 1, 2023 10:29:	US AM )	1				Q	arter - 1				Annual Performance	
P		Sub Programme	Indicator Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Ac
P	ogramme 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		The Economic Sectors, Employment and						80	0	Not targeted for the current quarter	r. None Required
						Settlements and Local Government	and sustainable livelihood Human Settlement	Infrastructure Development cluster						100	100		
			1.3 % implementation of the approved internal audit plan Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster						100	100	Target has been achieved.	None Required
			1.6 Annual Performance Information management report Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	The Economic Sectors, Employment and						1	1	Target has been achieved.	None Required
			submitted 1.8 Organizational Functionality Assessment conducted Standardized	Net Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood	Infrastructure Development cluster The Social Protection, Community and Human								N-6 6	- New Device
			1.6 Organizational Punctionality Assessment conducted Standardized	Not Applicable	Number	Settlements and Local Government	Human Settlement and sustainable livelibood	Development cluster						1	0	Not targeted for the current quarter	r. None kequired
P	ogramme 2: Housing Needs, Research and	Sub-programme 2.3: Planning	2.4 Approved multi-year housing development plan Non-Standardized reviewed annually	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster						1	0	Not targeted for the current quarter	r. None Required
			2.7 Number of catalytic projects in planning Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood	The Economic Sectors. Employment and						5	0	Not targeted for the current quarter	r None Required
						Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster						-	-		
			2.10 Number of farm residents' assistance housing Non-Standardized projects in planning	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster						3	0	Not targeted for the current quarter	r. None Required
			2.11 Number of informal settlements upgrade plans Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood							15	0	Not targeted for the current quarter	r. None Required
			completed.			Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster									
			2.14 Number of planned projects completed for Non-Standardized upgrading to Phase 3 of the UISP	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster						5	o	Not targeted for the current quarter	r. None Required.
			2.15 Number of Priority Development Areas invested in Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood Human Settlement	The Economic Sectors, Employment and			-			16	0	Not targeted for the current quarter	r. None Required.
						Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster									
P	ogramme 3: Housing Development	Sub-programme 3.1: Administration	3.19 Human Settlements Disaster Management Strategy Non-Standardized approved	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster						1	0	Disaster Management Strategy requires the formation of Disaster	The Disaster Ma been developed
							livelihood									Management Policy and approval prior to conclusion of the strategy.	
																	Management Pl
		Sub-programme 3.4: Social and Rental Intervention	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	The Economic Sectors, Employment and Infrastructure Development cluster						3	O	Not targeted for the current quarter	r. None Required.
Р	rogramme 1: Administration	Sub-programme 1.2: Corporate Services	1.2 Number of ICT Governance Framework performance Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood Human Settlement	The Economic Sectors, Employment and		1	1	Target has been achieved.	None Required.	4	1		
			reports submitted			Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster									
			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	The Economic Sectors, Employment and Infrastructure Development cluster		100	99.4	the Debtor System Payments	Matter was communicated with National Human	100	100		
							livelihood			-	-	could not interface with BAS timeously.	Settlements.		-		
			1.5 Number of progress reports on the approved audit improvement plan submitted	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	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	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	100	9		
P	ogramme 2: Housing Needs, Research and	Sub-programme 2.3: Planning	Number of integrated implementation programmes for Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood	The Social Protection, Community and Human		0	0	Not targeted for the current	encouraged to submit None Required.	6	0		
P	anning		priority development areas completed per year Percentage of investment of the total Human Standardized	Not Applicable	Percentage	Settlements and Local Government Priority 5: Spatial Integration, Human	-	Development cluster The Social Protection, Community and Human		0	0	quarter. None Required.	1) None Required.	0	0		
			Settlements allocation in PDAs Percentage of land acquired during 2014-2019 within the Standardized	Not Applicable	Percentage	Settlements and Local Government Priority 5: Spatial Integration, Human	-	Development cluster The Social Protection, Community and Human		0	0	Not targeted for the current	None Required.	0	0		
			PDA's rezoned 2.2 Percentage of investment of the total Human Standardized	Not Applicable	Percentage	Settlements and Local Government Priority 5: Spatial Integration, Human	Human Settlement	Development cluster The Economic Sectors, Employment and		3	1.5	quarter. 1) Progress on some Projects	1) Contractual issues have	12	0		
			Settlements allocation in PDAs			Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster				have been delayed by Contractual issues which	now been resolved, hence claims will be expected in				
												affected the expenditure. 2) The service providers on	the 2nd Quarter. 2) Service Providers were				
												some Projects are behind schedule.	requested to adhere to the development programme				
													and claims are expected in the 2nd Quarter.				
			2.3 Percentage of land acquired during 2014-2019 within Standardized the PDA's rezoned	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Not targeted for the current	None Required.	0	0		
			2.5 Number of municipalities provided with technical Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood Human Settlement	The Economic Sectors, Employment and		10	12	Target has been exceeded.	Future target setting to be	42	12		
			support	Not Applicable	Number	Settlements and Local Government	and sustainable	Infrastructure Development cluster		10	12	Technical Support Meetings are extended on a needs basis	reviewed in line with the	43	12		
							inclinood					Also, Ad-hoc Meetings are scheduled on a needs basis.	current performance.				
			2.6 Number of human settlements development projects Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	The Economic Sectors, Employment and		6	10		Future target setting to be	25	10		
			planned			Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster		-		Projects have been expedited to TEC 1, due to social unrest.	reviewed in line with the				
			2.8 Number of Hectares of land procured/ proclaimed Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	The Economic Sectors, Employment and		0	0	Not targeted for the current	None Required.	150	0		
						Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster				quarter.					
			2.9 Number of farm residents housing assistance projects Non-Standardized at pre-feasibility stage	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	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 Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	livelihood Human Settlement	The Economic Sectors, Employment and		2	7	Target has been exceeded.	Future target setting to be	10	7		
			UISP			Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster				Projects have been expedited to TEC 1 due to social unrest.	current performance.				
												Some Projects were prioritized as per Approved and Endorsed					
												Upgrading Plans.					
			2.13 Number of projects in Phase 2(Planning) of the UISP Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster		D	U	Not targeted for the current quarter.	None Required.	55	U		
		Sub-programme 2.4: Research	2.16 Number of reports developed in terms of approved Standardized research studies	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	livelihood Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		0	0	Not targeted for the current	None Required.	2	0		
			research studies 2.17 Number of individuals provided with human Non-Standardized	Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement	The Economic Sectors, Employment and		2500	3086	quarter. The target for Quarter 1 has	The planned consumer	10000	3086		
			2.17 Number of individuals provided with numan Non-Standardized settlements consumer education	.vov Applicable	- Non-Iber	Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster		L		been exceeded due to an increased demand for	education trainings will be reduced in the coming				
												consumer education for the flood victims who are	quarters.				
												occupying temporary emergency accommodation					
D	rogramme 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	Human Settlement	The Economic Sectors, Employment and		0	0	(TEA). Not targeted for the current	None Required	140	0		
ľ		a real contraction of Manual	Surrounded			Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster				quarter.		-			
		Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through Standardized FLISP (Finance Linked Individual Subsidy Programme)	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) The new FLISP Policy that was implemented in June	653	83		
			· · · · · · · · · · · · · · · · · · ·			and and any other mult						<ol> <li>Applicants not meeting the stringent qualifying criteria.</li> </ol>					

Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	Standardized	Not Applicable	Number	Prontry 5: Spatial Integration, Human Settlements and Local Government		The Social Protection, Community and Human Development cluster	2530	2044	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	underway with local suppliers epecidly concrete suppliers. 2) Meetings have been held with poor performing service providers and new contractors have been introduced. 3) implementing Agents that are basy with beneficiary administration have been encouraged to fast-track the encouraged to fast-track the en	12611	2044	
	Number of serviced sites delivered	Standardized	Not Applicable		Piority 5: Spatial Integration, Human Settlements and Local Government		The Social Protection, Community and Human Development cluster	1464	63	currently facing is that installation of roads cannot can 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.	been increased on site to prevent such from happening in the future. 30/Repotitorians are underway with the families that are encreaching and Umilazia Municipality is managing the matter with the business forums. The Department has raised the technical indicator definition issue with the National Department and fentilities issue with the National Department and having the definition reviewed to exclude roads as be requirement for site to be reported as serviced.		63	
	3.7 Number of post-1994 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human		The Economic Sectors, Employment and	90	106	Target has been exceeded.	None required as the over-	5025	106	
					Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster				performance makes up for the overall under-			
	3.8 Number of post-2014 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	numan sectement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster			Properties could not be transferred due to: 1) Delayn in finalising outstanding planning melactores such as finalitation of the town planning legislation whereby projects that were implemented using transferred using the new legislation. 3) Ownership disputes also affected performance.	<ol> <li>Recovery plan has been developed to ensure planning milestones are completed.</li> <li>Relaxation of the town planning conditions to suite the current legislation has been proposed.</li> <li>Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers.</li> </ol>			
	3.9 Number of new title deeds registered	Standardized		Number	Settlements and Local Government	and sustainable livelihood	The Ecosomic Sectors, Engloyment and Infrastructure Development cluster	257	31	Properties could not be transferred due to: 1) Delays in finaliang andettones such as finalisation of the town planning requirements. 2) Change in town planning legislation where projects that were implemented using the application spectra disegislation are now being transferred using the new legislation. 3) Ownership disputes also affected performance.	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.		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.	service providers per District targeting different sites is	100	1	
	3.11 Number of houses (units) delivered through the IRDP subsidy programme		Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	594		completions to date. 2) Unshwath: There were delays with the processing of invoices emanating from late submission of the application for extension of time. 3) Edendale 5 Phase 8: Project is affected by socio political issues. 4) Bakerville Heights: Project has been halted by environmental issues.	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.		239	
	3.12 Number of houses (units) delivened through the consolidation subsidy programme	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectory, Engloyment and Infrastructure Development duster	65	11	1) There were delays with the processing of invoice by uMgungundlovu Municipality for 379 Glenwood and Site 11 Pietermaritzburg due to	and submitted for	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	The Economic Sectors, Employment and Infrastructure Development cluster	208	102	1) OSS 57, OSS 46, OSS 115 and OSS 20 under Zululand had		621	102	
	inconcentration valuerable groups				Second and Local dovernment	livelihood	interest of the optical sector			challenges with sourcing	service providers and I.As			
										concrete material as priority has been given to projects with	appointed for works under Zululand.			
										big orders.	2) Subsidy sections have			
										<ol> <li>Imbabazane OSS: There were delays with sourcing all</li> </ol>	been requested to prioritize emergency cases submitted.			
										documentation for beneficiary	3) Umhlathuze Municipality			
										administration which delayed beneficiary approval on HSS.	intervened and finalized the appointments.			
										<ol> <li>3) OSS 238 in Umhlathuze:</li> </ol>	appointments.			
										There were delays with the appointment of CLO by the				
										Local Municipality and				
										beneficiary administration				
										thereof.				
	3.14 Number of houses (units) delivered to households	Standardized	Not Applicable	Number			The Economic Sectors, Employment and	60	0	The service providers are	Service providers have been		0	
	affected by the 2019 Provincial declared disaster				Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster			currently busy with preconstruction studies that	encouraged in meetings held to fast-track the studies			
										will allow for the construction	which are conducted in			
										to commence.	order to be on par with the progress.			
											P0			
	3.16 Number of serviced sites delivered through the IRDP	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	The Economic Sectors, Employment and	180	0	1) eThekwini: Marrianridge:	1) Rock blasting is underway	757	0	
					Settlements and Local Government	and sustainable	Infrastructure Development cluster		-	the construction of service	for Marrianridge as funding		-	
						livelihood				sites is underway however, the pace is is very slow due to	for the additional works has been approved.			
										geotechnical conditions. The	2) King Cetshwayo: the			
										contractor has to do rock blasting prior to the servicing	municipality has intervened in the matter of the business			
										of sites.	forum; and the department			
										<ol> <li>King Cetshwayo: Empangeni IRDP: The project was affected</li> </ol>	is engaging the other parties			
										by local business forums and	funding.			
										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.				
	3.17 Number of serviced sites delivered through the UISP	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	The Economic Sectors, Employment and	1284	63	1)JBC: The project was affected	1) The matter was reported	4818	63	
					Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster			by plant and equipment theft on site which then resulted to	to SAPS and security has			
										slow delivery.	prevent such from			
										2) Nyathikazi: The project has	happening in the future.			
										been affected by encroachments in areas to be	<ol> <li>Local Municipality has intervened however the</li> </ol>			
										serviced.	process is slow.			
										It must also be noted that this is the NDHS customised	The Department has raised			
										indicator and the technical	the technical indicator			
										indicator definition requires all the service sites reported to	definition issue with the National Department and			
										have water, sanitation and	requested for a meeting to			
										roads installed. The challenge	look at the possibibility of having the definition			
										that the Department is				
											reviewed to exclude roads as			
										currently facing is that installation of roads cannot car	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot can only be done in the last stage	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot can only be done in the last stage of construction after all the sites have water and sanitation installed. In the current	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot car 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	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot car 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	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot car 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	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot can 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	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot can 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	reviewed to exclude roads as the requirement for site to			
										currently facing is that installation of roads cannot can 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	reviewed to exclude roads as the requirement for site to be reported as serviced.			
Sub-programme 3.4: Social and Rental	Number of rental social housing units delivered	Standardized	Not Applicable		Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human	0	0	currently facing is that installation of roads cannot can only be done in the last stage of construction after all the sites have wather and sanitation installed. In the current 1,000 sites with water and sanitation that cannot be reported since the roads have not yet been installed. None Required.	reviewed to exclude roads as the requirement for site to be reported as serviced.	0	0	
Sub-programme 3.4: Social and Rental Intervention	Number of rental social housing units delivered Number of Community Residential Units (CRU) delivered	Standardized Standardized	Not Applicable Not Applicable	Number Number	Priority 5: Spatial Integration, Human		The Social Protection, Community and Human	00	0	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation guarder. Department has over J. 2000 sites with vater and sanitation that cannot be reported since the roads have not yet been installed.	reviewed to exclude roads as the requirement for site to be reported as serviced.	0 535	00	
Sub-programme 3.4: Social and Rental Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for				Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	- - Human Settlement	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and	0 0 0	0 0 0	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over 1,000 sites with water and sanitation that cannot be reported since the roads have not yet been installed. None Required. Not targeted for the current quarter.	reviewed to exclude roads as the requirement for site to be reported as serviced.	0 535 3	0 0 0	
Sub-programme 3.4: Social and Rental Intervention Sub-programme 3.5: Rural Intervention	Number of Community Residential Units (CRU) delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	- - Human Settlement Bivelihood Human Settlement	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	0 0 0 1578	0 0 0	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over 1,000 sites with water and sanitation that cannot be increported since the roads have not yet been installed. Note Required. Not sageted for the current quarter.	reviewed to exclude roads as the requirement for site to be reported as serviced. None Required. None Required.	0 535 3 6755	0 0 0 1693	
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding	Standardized Non-Standardized	Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 0 0 1578	0 0 0 1691	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over 1,000 sites with water and sanitation that cannot be reported since the roads have not yet been installed. None Required. Not targeted for the current quarter. The reasons for underperformance are as	reviewed to exclude roads as the requirement for site to be reported as serviced.	0 535 3 6755	0 0 0 1691	
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.15 Number of houses (units) delivered through the	Standardized Non-Standardized	Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	0 0 1578	0 0 1691	currently facing is that installation of roads cannot car 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 incomposed and the roads have not yet been installed. Not argeted for the current quarter. Not targeted for the current quarter.	reviewed to exclude roads as the requirement for site to be reported as serviced.	0 535 3 6755	0 0 0 1691	
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.15 Number of houses (units) delivered through the	Standardized Non-Standardized	Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	0 0 1578	0 0 1691	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over the roads have and sanitation that cannot be reported since the roads have not yet been installed. Not argetted for the current quarter. The reasons for underperformance are as follows: 1) Umkhanyskude: Sigalatha and Siyathuthuda ar projects	reviewed to exclude roads as the requirement for site to be reported as serviced.	0 535 3 6755	0 0 1691	
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.15 Number of houses (units) delivered through the	Standardized Non-Standardized	Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	0.0000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over 1,000 sites with water and sanitation that cannot be reported since the roads have not yet been installed. None Required. Not targeted for the current quarter. Not targeted for the current quarter. The reasons for underperformance are as follows: 1) Umkhanykade: Siqakatha and Siyathuthuka are projects	reviewed to exclude roads as the requirement for site to be reported as serviced.	0 535 6755	0	
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Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.15 Number of houses (units) delivered through the rural subsidy programme	Standardized Non-Standardized Standardized	Not Applicable Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood	The Social Protector, Community and Human Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster			currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over the proteid since the roads have not yet been installed. None Required. Not argeted for the current quarter. Not argeted for the current quarter. The reasons for underperformance are as follows: 11 UmRhanyRude: Sigakta ad Systhuthuka ex pojects that were budgeted for but currently busy with beneficiany administration due to late conclusion of their agreement. 2) eThekiwin: 340 Thelimiyama could not deliver due to issues between currently busy with beneficiany administration due to late conclusion of their agreement. 2) eThekiwin: 340 Thelimiyama could not deliver due to issues between trank which regives the actual construction of the units. 3) King Cethwaye, Ngono has experienced challenges with expander due to project. 4) Ziviama king and the resources affected by poor performance affected of poor performance affected of poor performance of the inspinementing Agenty/ Contractors; 2ung and Target was schieved and exceeded due to early commencement of projects.	reviewed to exclude roads as the requirement for site to be reported as serviced.			
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.25 Number of houses (LMTS) delivered through the rural subsidy programme 3.21 Number of work opportunities created through	Standardized Non-Standardized Standardized	Not Applicable Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Settlements and Local Government Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood	The Social Protector, Community and Human Development duster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster			currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the area at the installed in the current quarter, Department has over the protest since the roads have not yet been installed. Not argeted for the current quarter, Department water and analitation that cannot be installed. In the roads have not yet been installed. Not argeted for the current quarter, The reasons for underperformance are as follows: 1) Umkhampkude: Sigalatha and Signthubac site at the yare currently busy with beneficiary administration dues between the nain contractor and load fixed mices the water and search which requires the conclusion of their agreements. 30 (2) efforwants. 30 2) efforwants. 30 2) efforwants. 30 2) efforwants. 30 2) efforwants. 30 3) King Gesthwayer, wing the fixed and not the very steep turrain which requires the exercited the resources ready of to the actual construction of the resources required for the project. 3) King Gesthwayer. Negron bas affected by por performance of the inguenenting agent/ Construction of the resources required for the project. 3) King Gesthwayer. Negron bas affected by por performance of the inguenenting agent/ commencement of projects and project.	reviewed to exclude roads as the requirement for site to be reported as serviced.			
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.25 Number of houses (Lnts) delivered through the rural subsidy programme 3.21 Number of work opportunities created through related programmes	Standardized Non-Standardized Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development duster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster			currently facing is that installation of roads cannot car 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 the protest since the roads have not yet been installed. Not argetted for the current quarter, Not argetted for the current quarter. The reasons for underperformance are as follows: 1) Umkhanyskude: Sigakta and Systhuthuka ar projects that were budgeted for but currently busy with beneficiary administration due to late conclusion of their agreement. 2) efficiency and be sites are inaccessible due to very step early busy with beneficiary administration due to late conclusion of their agreement. 2) efficiency and be sites are inaccessible due to very step early busy with beneficiary sub-contractors; and Kasulanda::most of the sites are inaccessible due to very step early busy with beneficiary as project. 4) Zubland: khokinwaneni, 5) King Cetshwaye, Ngono has aperienced challenges with does not have all the resources affected by poor performance affected by poor performance affected by poor performance affected by poor performance affected by poor performance and exceeded due to araly commencement of copicsts planned to be implemented in Quarter 2.	reviewed to exclude roads as the requirement for site to be reported as serviced.	5800		
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.25 Number of houses (Lnts) delivered through the rural subsidy programme 3.21 Number of work opportunities created through related programmes	Standardized Non-Standardized Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood livelihood	The Social Protector, Community and Human Development duster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster		2571	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over the protest since the roads have not yet been installed. None Required. Not argetted for the current quarter. Not argetted for the current quarter. Not argetted for the current quarter. The reasons for underperformance are as follows: 11 Umkhanyklude. Sigaktha daylatetted are to be sites are currently busy with beneficiary administration due to late conclusion of their agreement. 2) eThekiwin: 349 Thelimiyama could not deliver due to issues between currently busy with beneficiary administration due to late conclusion of their agreement. 2) eThekiwin: 349 Thelimiyama could not deliver due to issues between currently busy with beneficiary 3 king Cetthwayer. Ngono has experienced challenges with expander the scular construction of the units. 3 king Cetthwayer. Ngono has experienced challenges with does not have all the resources affected by poor performance affected by poor	reviewed to exclude roads as the requirement for site to be reported as serviced.	5800		
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.25 Number of houses (Lnts) delivered through the rural subsidy programme 3.21 Number of work opportunities created through related programmes	Standardized Non-Standardized Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Number Number	Priority S: Spatial Integration, Human Settlements and Local Government Priority S: Spatial Integration, Human Settlements and Local Government Priority S: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood livelihood	The Social Protector, Community and Human Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster		2571	currently facing is that installation of roads cannot car 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 the protein site of the current quarter. Department has over not yet been installed. Not stageted for the current quarter. Not stageted for the current quarter. Not stageted for the current quarter. Not tageted for the current quarter. The reasons for underperformance are as follows: 1) Umkhampkude: Sigakatha and Signithuthuka ar projects that were budgeted for but currently busy with beneficiary administration due to late conclusion of their agreements. 2) effektivin: 340 Tabeliminyana could not deliver due to basues between the main contractor and local strategies of the were strate which requires a the sequences of the regression of their agreements. 3) King Getshwaye. Ngoon bas predived for the units. 3) King Getshwaye. Ngoon bas difected by por performance of the implementing Agnity. Contractors: 2 anguar and Taget was achieved and scenedid of the project. 4) Zulualind: Khohwanenin, Syazama and Mihambuma are indeced by por performance of the implementing Agnity. Contractors: 2 and Saves achieved and scenedid due to any steep mean bas of the project. 4) Zulualind: Khohwanenin, Syazama and Nihambuma are indeced by por performance of the implementing Agnity.	reviewed to exclude roads as the requirement of suite to be reported as serviced.	5800		
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.25 Number of houses (Lnts) delivered through the rural subsidy programme 3.21 Number of work opportunities created through related programmes	Standardized Non-Standardized Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Number Number	Priority S: Spatial Integration, Human Settlements and Local Government Priority S: Spatial Integration, Human Settlements and Local Government Priority S: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood livelihood	The Social Protector, Community and Human Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster		2571	currently facing is that installation of roads cannot car only be done in the last stage of construction after all the sites have water and sanitation installed. In the urrent quarter, Department has over the protest since the roads have not yet been installed. None Required. Not argetted for the current quarter. Not argetted for the current quarter. Not argetted for the current quarter. The reasons for underperformance are as follows: 11 Umkhanyklude. Sigaktha daylatetted are to be sites are currently busy with beneficiary administration due to late conclusion of their agreement. 2) eThekiwin: 349 Thelimiyama could not deliver due to issues between currently busy with beneficiary administration due to late conclusion of their agreement. 2) eThekiwin: 349 Thelimiyama could not deliver due to issues between currently busy with beneficiary 3 king Cetthwayer. Ngono has experienced challenges with expander the scular construction of the units. 3 king Cetthwayer. Ngono has experienced challenges with does not have all the resources affected by poor performance affected by poor	reviewed to exclude roads as the requirement of suite to be reported as serviced.	5800		
Intervention	Number of Community Residential Units (CRU) delivered 3.18 Number of social housing projects approved for Consolidated Capital grant funding 3.25 Number of houses (Lnts) delivered through the rural subsidy programme 3.21 Number of work opportunities created through related programmes	Standardized Non-Standardized Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Number Number Number	Priority S: Spatial Integration, Human Settlements and Local Government Priority S: Spatial Integration, Human Settlements and Local Government Priority S: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood livelihood	The Social Protector, Community and Human Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster The Economic Sectors, Engloyment and Infrastructure Development cluster		2571	currently facing is that installation of roads cannot car 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 installed. In the urrent is the stage of the current quarter, Department has over installed. In the roads have not yet been installed. Not argetted for the current quarter. The reasons for underperformance are as follows: 11 Umkhanyskude: Sigakta and Systhuthkas ar projects that were budgeted for but currently busy with beneficiary administration due to late conclusion of their agreement. 2) eThekiwin: 340 Thelimiyama could not deliver due to issues between currently busy with beneficiary administration due to late conclusion of their agreement. 2) eThekiwin: 340 Thelimiyama could not deliver due to issues between inaccessible due to very step inaccessible due to very step inaccessible due to very step ands prior the actual construction; and be aspecienced challenges with econtractors; and Kasuland:: most the stea affected by poor performance affected by poor performance acceled due to be implemented in planeed to be implemented in planeed to be implemented of planeed to be implemented of planeed to be implemented in planeed affected proper planeed affected of monthysinal planeed affected by poor performance.	reviewed to exclude roads as the requirement of suite to be reported as serviced.	5800		

Programme 4: Housing	Asset Management Sub-programme 4.2: Sale and transfer of House Properties	3.23 Number of targeted person's days of work     3.24 Number of EPWP beneficiaries provided with     accredited training     Number of Pre-1994 title deeds registered     Number of Post-1994 title deeds registered	Non-Standardized Non-Standardized Standardized		Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human	0	0	Public Works (NDPW). Not targeted for the current quarter. Under-performance resulted from the 68 queries from lodgments at the Deeds Office.	on validating monthly reports. None Required. Conveyancers have met w Examiners and queries har	ks 250 ith 2102	68554 0 89		
		Number of Post- 2014 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human		The Social Protection, Community and Human	0		None Required.	None Required.	0	0	-	
		Number of New title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human	0		None Required.	None Required.	0	0		
		-					-		 0				U	U		
		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 Social Protection, Community and Human Development cluster	25		Sales affected by encroachment challenges and concerns of rectification / maintenance challenges.	Department is addressing encroachment challenge through M.O.A with eThekwini 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		Due to the increase availability of occupants and their valingness to participate in valing mome-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.	e 200	42		
	Sub-programme 4.3: Devolution of Housing	4.6 Number of Land Parcels devolved to Municipalities fo	r Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human		The Economic Sectors, Employment and	0	0	Not targeted for the current	None Required.	100	0		
	Properties	human settlements development				Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster			quarter.					
	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		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.	reviewed in line with the current performance.		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		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 a expirying in August 2023 a the contract will not be renewed under mutual agreement. The Departme intends administrating the projects internally on expi	ent ese	32		
Total :	72															
Feedback																
	Quarter - 1							Quarter - 2			Quarter -			Audite	d Annual	
Username Q1	Role Q1 Feedback Q1		Dated Q1	1 User	name Q2	R	ole Q2	Feedback Q2	Dated	Q2 Usernar	me Q3	Role Q3	Username Role		Feedback Date	d
		ne planned targets in the EQPRS and the APP. However, perfor		07/2023												
	OTP Coordinator Thank you for the report and pl			07/2023												
MDUDUZI ZUNGU	Accounting Officer Hi Puse,			07/2023												
	Accounting Officer Approval Certificate: Q1- Dear C	leagues.		07/2023												
	Department Coordinator Good Day Colleagues,	<del>V</del>		07/2023												
PUSELETSO ALICE NALE	Department Coordinator Good Day HOD,			07/2023												
	Department Coordinator Dear HOD,			07/2023												
			51)					1	I			1	I			1