

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTRSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
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 Sector, 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 Sector, 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 Sector, 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 Sector, 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 Sector, 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 Sector, 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 Sector, 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 Sector, Employment and Infrastructure Development cluster							5	1		Quarter 2 target has been achieved.	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 Sector, Employment and Infrastructure Development cluster							16	0		Not targeted for the current quarter.	None Required.		
	Programme 3: Housing Development	Sub-programme 3.1: Administration	3.10 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 Sector, Employment and Infrastructure Development cluster							1	0		Disaster Management Strategy requires the formation of Disaster Management Policy and approval	The Disaster Management Policy has been developed and it is awaiting the approval. Once approved, the		
			3.6 Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (USP)	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sector, Employment and Infrastructure Development cluster							2	0		Not targeted for the current quarter.	None Required.		
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 Sector, 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 Sector, Employment and Infrastructure Development cluster		1	1	Target has been achieved.	None Required	4	2						
			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 Sector, Employment and Infrastructure Development cluster		100	99.7	Target has been partially achieved.	None Required	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 Sector, Employment and Infrastructure Development cluster		1	1	Target has been achieved.	None Required	4	2						
	Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	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 Sector, Employment and Infrastructure Development cluster		40	13	Target was not achieved due to the outstanding documentation required to initiate the procurement process.	The matter was raised at MANCO and indicators were requested to submit the outstanding documents.	100	22						
			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	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	0	Not targeted for the current quarter.	None Required	6	0						
			2.2 Percentage of investment of the total Human Settlements allocation in PDA's	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sector, Employment and Infrastructure Development cluster		8	3.4	Target has been exceeded. Delay on some projects have been received, and implementing agent has increased capacity on sites, hence these claims were processed in the 2nd quarter.	Future target setting to be reviewed.	12	0						
			2.3 Percentage of land acquired during 2014-2019 within the PDA's resumed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sector, 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 Sector, Employment and Infrastructure Development cluster		10	22	Target has been exceeded. Technical support meetings are intended on needs basis. Also, Ad hoc meetings are scheduled on a needs basis, which could not be postponed and had to take place.	Future target setting to be reviewed.	43	34						
			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 Sector, Employment and Infrastructure Development cluster		6	9	Target has been exceeded. Projects have been expedited to TEC 1. Some TEC submission were presented for approval last financial year and had to be retailed this Quarter because of additional required information and amendments.	Future target setting to be reviewed.	25	19						
			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 Sector, Employment and Infrastructure Development cluster		75	295	Target has been exceeded. Evaluation and Land Funding Agreements were concluded earlier than anticipated.	Future target setting to be reviewed.	150	295						
			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 Sector, Employment and Infrastructure Development cluster		1	0	The submission for the appointment of the service providers for the Umzimvubu District, to conduct the pre-feasibility assessments is to be finalized. Land is to be identified for Farm Dwellers.	Municipality to provide a list of available properties for development by October 2023.	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 Sector, Employment and Infrastructure Development cluster		2	5	Target has been exceeded. Project have been expedited to TEC 1 due to social unrest and lack of abolition facilities.	Future target setting to be reviewed.	10	12						
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	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 Sector, Employment and Infrastructure Development cluster		0	0	Not targeted for the current quarter.	None Required	55	0							
		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		1	0	Questionnaires have been drafted Department is liaising with SALGA with regards to the completion of the questionnaires by municipalities.	In addition to the survey through the support of SALGA, a workshop with municipalities is being arranged.	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 Sector, Employment and Infrastructure Development cluster		2500	3588	Target has been exceeded due to the increase demand for consumer education.	The planned consumer education trainings will be reduced in the coming quarters.	10000	6674							
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 Sector, Employment and Infrastructure Development cluster		50	0	There was a delay in the identification of companies to form part of training as majority of companies indicated that they demand that they be allocated work prior to being trained.	Construction work amounting to R64.7 million has been allocated in various districts including Zululand, uThukela, Tembe, Umgungundlovu, Juba and eThekweni. Two service providers have been appointed to	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	Human Settlement and sustainable livelihood	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. 3) Recent interest rate hikes especially in 2023 and further anticipated fluctuations have affected the entry level buyers in the Affordable Market, both in terms of qualifying for finance & also in deterring would be buyers.	1) The new FLISP Policy that was implemented in June 2023 will assist with new initiatives to deliver FLISP 2) To increase awareness KZN FLISP is continuing with the Communications Drive. 3) Recent increase of subsidy quantum payable per income bracket, received in June, will assist beneficiaries to improve affordability to purchase new properties.	653	166							

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	3785	2477	Target was not achieved because: 1) Projects were affected by lengthy delays in the 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) Mismanagement 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 which impacts on delivery.	1) Municipality to streamline their SCM process and develop their own database. 2) Facilitation and negotiation with business forums underway. 3) Municipality requested to prioritise USDG funding for retaining walls and additional services costs.	1261	4521					
	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	1525	372	Target was not achieved because: 1) Progress in some eThekweni Projects is delayed by contractual issues. 2) Some Projects are delayed by SPLUMA processes (Harewood, Kwa 30, Bhekumthetho Projects). 3) Delays in concluding contract for Inyoni Bulks project. 4) For the Steve Biko Project, there are between 600 and 700 families that are settled in the line of internal services. Over and above the 372 sites reported there are 2,098 sites connected to water reticulation, 823 sites connected to sanitation reticulation, 944 sites with access roads and 728 sites with storm water.	1) Continuous engagements are being held with eThekweni Metro to resolve the contractual issues. 2) SPLUMA has been resolved for Harewood Project claim expected in the 3rd Quarter. 3) The contract for Inyoni Bulks had been concluded-Claim expected in the 3rd Quarter. 4) Continuous engagements are being held with the municipality to move one reported families. Due to changes in the technical indicator definition, work-in-progress can only be reported once all the sites have water, sanitation, roads and stormwater installed.	5575	635					
	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 Sector, Employment and Infrastructure Development cluster	185	193	Target has been exceeded.	None required since the over-achievement makes up for the overall	5025	299				
	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 Sector, Employment and Infrastructure Development cluster	30	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 Sector, Employment and Infrastructure Development cluster	805	655	Target has been exceeded.	None required since the over-achievement makes up for the overall under performance in the title deeds programme.	1459	686				
	3.10 Number of houses (units) delivered through the MWP	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sector, Employment and Infrastructure Development cluster	25	0	The reasons for under performance are as follows: 1) No availability of service sites near the areas where Military veterans are being and/or areas of their preference. 2) DMV verification of Veterans is slow. 3) Military Veterans demands a 80m2 Top Structure instead of a 50m2 Top Structure. 4) Military Veterans demands that the dependants (spouse and children) of the late Military Veterans also benefit. 5) Sites that were received from eThekweni Municipality were found to be too steep for development and others were not developable. 6) eThekweni Municipality has provided greenfield sites of 3hectares for the development. 7) Mpondweni Municipality provided unplanned land for 180 sites development. 8) The targeted sites available for construction are in different Districts and it's challenging for one implementing Agent to build in all areas of the province.	1) The Department is currently engaging Municipalities to avail sites for the Military Veterans in their areas of jurisdiction such as eThekweni, Mpondweni etc. 2) The Presidency has set a Task Team to assist in the assessment process. 3) The National Department was engaged to consider the request and/or amend the Policy. 4) The Task Team set by the Presidency is considering the review. Recommendation will be made to the Treasury and affected people. 5) The Department has appointed an independent Engineer to re-design for these extraordinary site conditions in order to make the site developable. 6) The Department has appointed a Town Planner to consider the re-planning of the area. This is likely to yield approximately 40 more residential sites. 7) The Department made funding available for the development. The sites are currently being serviced to allow for the construction of top structures. 8) 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 Sector, Employment and Infrastructure Development cluster	771	500	The reasons for under performance are as follows: 1) Kennedy Road: there are delays with the appointment of the top structure service provider by the Metro. 2) Solwesi Upgrade and New Formalisation: there are challenges in the implementation emanating from encroachments in the development area (existing formal and informal structures). 3) Impingeni IRDP Housing SC: Project is delayed due to building line relaxation and approval of building plans by developer. 4) Burlington Greenfield Project put on hold due to geotechnical challenges that require ongoing blasting on site prior to construction. 5) Dumisani Mahhaye: there were delays with the appointment of the CLO and there were stoppages by the local business forum.	1) eThekweni Metro has committed to finalise the appointment in the last quarter of the financial year. 2) Activities is on-going to negotiate with those that are affecting the development. 3) There have been meetings held with the developer in relation to the delays that are encountered and the effect it has on the business plan. 4) On-going blasting is underway where required as there was an approval granted for additional funding to be made available for these activities. 5) CLO has been appointed and agreements were reached with the local business forum.	2646	779				

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 Sector, Employment and Infrastructure Development cluster	75	39	The reasons for under-performance are as follows: 1) Site 13: Petermaritzburg Project: there were challenges with beneficiary administration. 2) Happy Valley Project: the newly appointed service provider had financial constraints which resulted to slow performance. 3) Thembalela Glenwood Project: poor performance of the service provider.	1) Challenges have been resolved through meetings on all three projects and delivery rate is expected to pick up as the year proceeds.	265	50						
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 Sector, Employment and Infrastructure Development cluster	197	256	Target has been exceeded since the Department prioritize the vulnerable groups.	None Required	621	818						
3.14 Number of houses (units) delivered to households affected by the 2023 Provincial declared disaster	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sector, Employment and Infrastructure Development cluster	666	0	There were delays with the appointment of service providers the implementation of the disaster programme hence agreements were concluded between May and July 2023. Service Providers are currently busy with beneficiary administration, pre-construction activities and construction has commenced in King Cetshwayo, Harry Gwala, uMgungahlobo and Amajuba District.	Service Providers have been encouraged through various engagements to increase capacity in order to catch up with the financial year targets.	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 Sector, Employment and Infrastructure Development cluster	211	0	Progress on some projects in eThekweni was delayed by contractual issues (Redcliffe, Kennedy Road, Nambor Stop 8 Projects)	Continuous engagements are being held with eThekweni Metro to resolve the contractual issues.	257	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 Sector, Employment and Infrastructure Development cluster	1314	372	Target was not achieved because: 1) Progress in some eThekweni Projects is delayed by contractual issues. 2) Some Projects are delayed by SPLUMA processes (Harwood, Kwa 30, Bhekumthetho Projects). 3) Delays in concluding contract for Inyoni Bulks project. 4) For the Steve Biko Project, there are between 600 and 700 families that are settled in the line of internal services. Over and above the 372 sites reported there are 1,086 sites connected to water reticulation, 823 sites connected to sanitation reticulation, 944 sites with access roads and 728 sites with steam water.	1) Continuous engagements are being held with eThekweni Metro to resolve the contractual issues. 2) SPLUMA has been resolved for Harwood Project claim expected in 3rd Quarter. 3) The contract for Inyoni Bulks had been concluded-Claim expected in 3rd Quarter. 4) Continuous engagements are being held with the municipality to move the families. Due to the change in the technical indicator definition work-in-progress can only be reported once all the sites have water, sanitation, roads and stormwater installed.	4818	435						
Sub-programme 3.4: Social and Rental Intervention							0	0	Not targeted for the current quarter.	None Required	0	0						
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	Not targeted for the current quarter.	None Required	535	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	3	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 Sector, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter.	None Required	3	0						
Sub-programme 3.5: Rural Intervention							1891	1682	1) Mavela: the project is affected by bad terrain that is affecting production. 2) Xumengal/ Engonyameni: project stalled as the contractor has vacated site and the municipality is to appoint a new contractor to finish the balance of the work. 3) Ngqolweni: poor performance of the service provider. 4) Maghephetheni: The service provider could not deliver according to the development programme due to strikes and other disturbances. 5) Philip: there were delays with the signing of happy letters by the municipality. 6) Iithhebe: the project was delayed by the demands by local business forums and there were financial constraints that were affecting the main contractor. 7) Amalongoes: there were delays with the processing of invoices. 8) Muden: the project was delayed due to the withdrawal of the main contractor which was later resolved. 9) Guduaringo: poor performance of the service provider.	1) The municipality is assisting with access roads even though there are delays in the process. 2) The Metro is in the process of appointing a new service provider. 3) Meetings held to remedy the situation. 4) Strikes have been resolved and service provider is catching up with the programme. 5) Invoices will be processed in the month of October for 40 units. 6) Local contractors have been allocated work in the project. 7) Invoices have been submitted for processing. 8) New contractor has been appointed in the project. 9) Notice of breach have been issued for poor performance.	6755	1373						
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 Sector, Employment and Infrastructure Development cluster	1800	2293	The Department has achieved and exceeded its quarterly target.	The Department to use current achievement for future targeting.	5800	4864						
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 Sector, Employment and Infrastructure Development cluster	496	806	The Department has achieved and exceeded its quarterly target.	The Department to use current achievement for future targeting.	1600	1104						

		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 Sector, Employment and Infrastructure Development cluster	114080	185470	The Department has achieved and exceeded its quarterly target.	The Department to use current achievement for future targeting.	368000	254034				
		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 Sector, Employment and Infrastructure Development cluster	120	160	The Department has achieved and exceeded its quarterly target.	The Department to use current achievement for future targeting.	250	160				
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	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	454	107	1) Issuing of title deeds is delayed by: 2) Deceased estates 3) Beneficiary disputes issues are delaying the registration process. 4) Expired contracts of the conveyancers appointed by municipality.	1) The Department has made funding available for the municipality to advertise for missing beneficiaries. 2) Beneficiaries are encouraged to acquire a letter of authority from the master office so that the transfers may be conclude. 3) Most of the municipalities has formed the disputes resolution committee to resolve dispute for	2102	196				
		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	30	18	Challenges around the last remaining units to sign up at Austerville. Groups within the community are discouraging signing of sale agreements.	Department has been having on-going engagements with individuals in the community to encourage signing of sale agreements.	100	30				
		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 Sector, Employment and Infrastructure Development cluster	75	11	Target not achieved due to backlog at the Deeds Office.	Department has been having on-going engagements with the Deeds Office to resolve the matter.	200	53				
		Sub-programme 4.3: Devolution of Housing Properties	4.6 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 Sector, Employment and Infrastructure Development cluster	0	0	Not targeted for the current quarter.	None Required	100	0			
	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 Sector, Employment and Infrastructure Development cluster	100	72	Maintenance work is mainly in response to damage or vandalism to property and require urgent repair as and when required.	Units maintained will be achieved over the financial year as more matters are reported in the 3rd quarter.	300	153				
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 Sector, Employment and Infrastructure Development cluster	100	101	Target has been exceeded.	Future target setting to be reviewed.	300	133					
Total		56																

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues,									
				Lulama Schembela Ndlovu	OTF Coordinator	Thank you for the report and kindly note that the department is not expected to									
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				PUSELETSO ALICE NALE	Department Coordinator	Good Day HOD,									
				MOUDUDU ZUNGU	Accounting Officer	Approval Certificate: Q2- Dear Colleagues,									
Ipeleng Khumalo	National Oversight	There is an alignment between the planned targets in the EQRS and the APP. However, performance is still	25/07/2023												
Lulama Schembela Ndlovu	OTF Coordinator	Thank you for the report and please note the following:	19/07/2023												
MOUDUDU ZUNGU	Accounting Officer	Hi Puse,	31/07/2023												
MOUDUDU 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												