

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 3				Annual Performance						
											Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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	3.19 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 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 (UISP)	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	3					
			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	99.9	Target has been partially achieved. Debtor system payments could not interface on SAS seamlessly.	The matter was reported to the National Department of 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 Sector, Employment and Infrastructure Development cluster		1	1	Target has been achieved.	None Required.	4	3					
			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		80	22	Target not achieved due to budget cuts implemented.	The original business plan was revised.	100	44					
	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	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 PDAs	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		5	2.8	The service providers on some Projects are behind development schedule which affected the expenditure.	Recovery plans have been submitted for those behind the development schedule.	12	0					
			2.3 Percentage of land acquired during 2024-2029 within the PDA's reviewed	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 report	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	15	Target has been exceeded.	Future target setting to be reviewed in line with the current performance.	43	49					
			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	7	Target has been exceeded.	Future target setting to be reviewed in line with the current performance.	25	26					
			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		0	0	Not targeted for the current quarter.	None Required.	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		0	0	Target exceeded	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 Sector, Employment and Infrastructure Development cluster		2	2	Target has been achieved.	None Required.	10	14					
			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					
			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 Sector, Employment and Infrastructure Development cluster		2100	2523	Target has been exceeded.	Future target setting to be reviewed in line with the current performance.	10000	1037						
	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		90	77	Target has been exceeded.	Future target setting to be reviewed in line with the current performance.	140	77						
	Number of households that received subsidies through FLSP (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		163	91	Under-performance is attributable to: 1) Applicants not meeting the stringent qualifying criteria, namely, income threshold as capped at R12000 gross household income per month. 2) Lack of awareness of the availability of this subsidy and its process. 3) Interest rate hikes especially in 2023 and further anticipated fluctuations have affected the entry level buyers in the Affordable Market in terms of	1) The new FLSP Policy that was implemented in June 2022 is slowly improving performance under this indicator. 2) Department is increasing awareness of FLSP with the Communications Drive.	653	257						

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	3559	2807	Under performance is attributable to: 1) Stoppages by business forums 2) Relocation of building lines thus affecting approval of house plans at NHBRC 3) Poor performance of Service Providers 4) New Municipal Infrastructure Grant related projects implemented thus delaying the implementation of human settlements projects.	1) Continuous engagements with local business forums 2) Engagements with municipalities and NHBRC 3) Recovery plans have been submitted for those behind the development 4) Engagement with municipalities for the alignment or prioritisation of projects.	12611	728
	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		1116	490	Delivery on this indicator is mainly affected by the revision of the technical indicator definition by the National Department which requires only the sites with water, sanitation, roads and stormwater installed to be reported. Over and above the 490 sites reported there are 2,599 sites connected to water reticulation, 2,424 sites connected to sanitation reticulation, 1,692 sites with access roads and 1,648 sites with storm water.	Work in progress can only be reported once all the sites have water, sanitation, roads and stormwater installed.	5575	825
	1.7 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		1285	58	Properties could not be transferred due to: 1) Missing beneficiaries that cannot be located. 2) Ownership disputes 3) Delays in the registration of deceased estates due to the missing documentation.	1) The Department has made funding available for the municipality to advertise for missing beneficiaries, 2) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers. 3) Beneficiaries are encouraged to acquire a letter of authority from the master office so that the registration may be concluded.	5025	87
	1.8 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		50	0	Properties could not be transferred due to: 1) Missing beneficiaries that cannot be located. 2) Ownership disputes 3) Delays in the registration of deceased estates due to the missing documentation.	1) The Department has made funding available for the municipality to advertise for missing beneficiaries, 2) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers. 3) Beneficiaries are encouraged to acquire a letter of authority from the master office so that the registration may be concluded.	170	0
	1.9 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		376	157	Properties could not be transferred due to: 1) Missing beneficiaries that cannot be located. 2) Ownership disputes 3) Delays in the registration of deceased estates due to the missing documentation.	1) The Department has made funding available for the municipality to advertise for missing beneficiaries, 2) Dispute Resolution Committees have been established at municipalities to resolve disputes that are delaying transfers. 3) Beneficiaries are encouraged to acquire a letter of authority from the master office so that the registration may be concluded.	1459	843
	1.10 Number of houses (units) delivered through the MViP	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	0	1) The rain delays disturbed the anticipated delivery on the targeted sites. 2) The transition to a new contractor taking over the scope of the previous non performing contractor had technical and contractual aspects that resulted into delays in moving to site.	1) The service provider has been informed to work on the revised accelerated programme to catch up on time lost. 2) The new appointed service providers contract and technical issues were resolved and construction is ongoing on site.	100	1
	1.11 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		621	385	1) Dumsani Makhaya Village under Empangeni was delayed by stoppages by subcontractors and business forums. 2) Harry Gwala, Ithubalathu Housing Project was delayed by the introduction of the BNG Project by the Municipality thus refraining the District to proceed with the construction of houses. 3) Shortage of water has affected Charltonian Project and Goedeheop Project is affected by the Sewer treatment works which is currently being upgraded under Amajuba.	1) Recovery plans have been prepared however, budget cuts will have a negative impact to the delivery. 2) Constant engagements are underway with the Municipality and recovery plans have been submitted. 3) Newcastle municipality is in the process of rehabilitating the existing boreholes which will supply water to the project area.	2646	1124

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	50	45	Service delivery was delayed due to the termination of two implementing Agents in three of the five consolidation projects under implementation.	The municipality has appointed two new service providers. There are 38 units that have been completed and invoices will be submitted in the last quarter of the financial year.	265	95					
3.13	Number of houses (units) delivered through the ODS 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	111	100	Target has been exceeded.	Future target setting to be reviewed in line with the current performance.	621	108					
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 Sector, Employment and Infrastructure Development cluster	813	0	There were delays with the appointment of service providers in the implementation of the disaster programme hence agreements were concluded between May and July 2022. Service Providers are currently busy with beneficiary administration, pre-construction activities and construction has commenced in King Cethwayo, Harry Gwala, Ngqungundlovu 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	219	192	Delivery on this indicator is mainly affected by the revision of the technical indicator definition by the National Department which requires only the sites with water, sanitation, roads and stormwater installed to be reported.	Work in progress can only be reported once all the sites have water, sanitation, roads and stormwater installed.	757	192					
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	1087	298	Delivery on this indicator is mainly affected by the revision of the technical indicator definition by the National Department which requires only the sites with water, sanitation, roads and stormwater installed to be reported.	Work in progress can only be reported once all the sites have water, sanitation, roads and stormwater installed.	4818	713					
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	Not targeted for the current quarter.	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.	135	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.	1	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 Sector, Employment and Infrastructure Development cluster	1706	2077	The delivery for this instrument exceeded the target because most of the projects performed in line with their delivery programme.	Future target setting to be reviewed in line with the current performance.	6765	1450					
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	1500	1495	The Department has not achieved the Quarter 3 target but has achieved 110% of the annual target.	Current achievement to be used for future targeting.	1800	1359					
3.22	Number of Full Time Equivalent (FTE) 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	416	414	The Department has not achieved the Quarter 3 target but has achieved 99% of the annual target.	Current achievement to be used for future targeting.	1600	1518					
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	9580	9125	The Department has not achieved the Quarter 3 target but has achieved 95% of the annual target.	Current achievement to be used for future targeting.	108000	109309					

