

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	Quarter - 2				Annual Performance					
												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 Number of Human Resource Plans approved	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			1.3 % implementation of the approved internal audit plan	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							100	100		Target has been achieved	None Required	
			1.5 % implementation of the approved audit improvement plan	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							100					
			1.6 Number of Annual Performance Information managements report submitted	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							1	1		Target has been achieved	None Required	
			1.8 % of the Organizational Functionality Assessment Improvement Plan implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							25					
			1.9 % of Financial Disclosures submitted by Senior Management Services by the 30th of April of each year	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							100	100		Target has been achieved	None Required	
	Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	2.2 Number of Informal Settlements completed in Phase 2	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							9					
			2.3 Number of Multi Year Human Settlements Development Plans approved	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			2.6 Number of catalytic projects in planning phase	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							3					
			2.8 Number of UDF projects in Phase 2 (Planning)	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							86					
		Sub-programme 2.4: Research	2.12 Number of reports developed in terms of approved research studies	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							2					
	Programme 3: Housing Development	Sub-programme 3.3: Incremental Interventions	Number of Informal Settlements completed in Phase 1	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	-	The Economic Sectors, Employment and Infrastructure Development cluster		Informal Settlements completed in Phase 1					0	0		No target	None required	
			Number of Informal Settlements completed in Phase 2	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	-	The Economic Sectors, Employment and Infrastructure Development cluster		Informal Settlements completed in Phase 2					0	0		No target	None required	
			Number of Informal Settlements upgraded in Phase 3	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Informal settlements upgraded to					0					
			3.4 Number of Informal Settlements upgraded in Phase 3	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster							15					
Quarterly	Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.2 Number of ICT Governance Framework performance reports submitted	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, 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	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			100	97.45	1. Most of invoices could not paid on time as funding allocation to the projects and Finance linked individuals' Subsidies project in the	1. Project to be monitored stringently to ensure that the spending is in line with the approved business plan and necessary payments to be done	100	97.45				
			1.7 % of awards of the approved Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			40	22	A large number of requisitions have not been received from user departments.	The Procurement Plan was amended to remove items that are not longer required. MANCO members were requested to provide all requisitions	80	22				
	Programme 2: Housing Needs, Research and Planning	Sub-programme 2.1: Administration	2.11 Number of individuals provided with human settlements consumer education	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			1100	1153	The attendance for consumer education was higher than expected resulting in the target being exceeded.	The number of Consumer Education Workshops will be reduced in order to cater for high attendance.	1000	1730				
		Sub-programme 2.3: Planning	2.1 Number of Informal Settlements completed in Phase 1	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			2	0	Target has not been achieved but is progressing. Submitted TEC 1 submission is awaiting approval (Ethanol 200 Project) and	Targets will be achieved in Quarter 3 and Quarter 4	5	0				
			2.4 Number of municipalities provided with technical support	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	43	0				
			2.5 Number of human settlements development projects approved for planning (Stage 1)	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			2	1	Target has not been achieved but is progressing. Submitted TEC 1 submissions are awaiting approval (Ningwana Rish-	Targets will be achieved in Quarter 3 and Quarter 4	5	1				
			2.7 Number of hectares of land procured/proclaimed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	10	0				
			2.9 Percentage of investment of the total Human settlements allocation in PRSHGAs	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	10	0				
			3.10 Number of PRSHGAs development plans developed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	2	0				
	Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	3.1 Number of subsidies disbursed through FHF	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			75	73	Due to the audit query by Provincial Treasury, Department is aligning the financials and non financials, as at the end of September 2025, the	Department will continue monitoring the financials and non-financials to ensure alignment.	100	136				
			3.4 Number of post 1994 houses rectified	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			115	184	SAHBIC lifted the non-compliance with regards to insulation of Retaining Walls, thus enabling completion of buildings and release	Future target setting will be reviewed in line with the current performance.	411	548				
			3.11 Number of designated group companies trained	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	120	0				
			3.12 Number of designated group individuals trained	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	1000	0				
			3.13 Number of work opportunities created through EPWP aligned projects	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			1050	631	Priority Programmes is currently experiencing capacity challenges for collection of data since the expiry of contracts of the Technical	A plan for data collection has been finalised and is being implemented in collaboration with Project Management Directorate. Reporting	4100	748				
			3.14 Number of Full Time Equivalent (FTE's) achieved through EPWP aligned projects	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			235	105	Priority Programmes is currently experiencing capacity challenges for collection of data since the expiry of contracts of the Technical	A plan for data collection has been finalised and is being implemented in collaboration with Project Management Directorate. Reporting	800	201				
			3.15 Number of person's days of work created through EPWP aligned projects	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			14050	24128	Priority Programmes is currently experiencing capacity challenges for collection of data since the expiry of contracts of the Technical	A plan for data collection has been finalised and is being implemented in collaboration with Project Management Directorate. Reporting	307000	46322				
			3.16 Number of EPWP beneficiaries provided with accredited training	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			60	100	Target was exceeded to make up for the under performance that was reported in Q1 due to the delays in the appointment of the	Future target setting will be reviewed in line with the current performance.	120	133				
		Sub-programme 3.3: Incremental Interventions	3.2 Number of housing units completed	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			2534	2809	Target was exceeded to make up for the under performance that was reported in Q1.	Future target setting will be reviewed in line with the current performance.	8506	4374				
			3.3 Number of serviced sites completed	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			541	1764	1) Over performance in Amajuba District due to increased in capacity on site before the rainy season. The district anticipated a low	None required as the reported over-achievement makes up for the under-performance reported in Q1.	2142	1302				
			3.5 Number of title deeds registered	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			769	637	1) Delays in issuing rates clearance certificates for 47 properties in UKhondo LM. 2) 72 properties could not be	1)The Municipality in discussion with their finance department regarding implementation of write-offs as per the EEDBS framework where	2481	974				
	Sub-programme 3.4: Social and Rental Interventions		3.7 Number of MNRP houses completed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			10	29	The target was exceeded for Q1 as there were more work in progress from Q1 that needed to be completed to completion	None Required	60	90				
			3.9 Number of Community Residential Units (CRU) constructed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	303	0				
			3.10 Number of social housing projects endorsed for SHRA approval	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Not targeted for the current quarter.	None Required	2	0				

	Programme 4: Housing Asset Management	Sub-programme 4.4: Housing Properties Maintenance	4.1 Number of rental units maintained	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a Capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			25	39	This is response to the number of maintenance cases reported as and when received for the period.	The department will attend to maintenance matters as they are reported.	100	73																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
			4.2 Number of units rectified for pre-1994 stock	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster			30	10	The department has over achieved in Q1, thus the reduced delivery for Q2.	Department to align delivery with projections.	150	217																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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