

													uarter - 2				nual Performance		
Frequency	Programme 1: Administration	Sub-programme Sub-programme 1.2: Corporate Services	Indicator 1.1 Number of Human Resource Plans approved	Indicator Type	Output Not Applicable	DataType Number	MTSF Priority Provincia Priority 3: Build a Capable, Ethical, and Priority 3:	Priority Cluster	Audited outcome FY 2024 - 25	Desired 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 Peformance
Armoany	rograndite 1: Automocration	Soo-programme 1.2: corporate Services	A.A. roumber or numeri resource mans approved	numoundardized	NOL Applicable	Aumoe	Developmental State capable, e	ical and Infrastructure Development cluster						*					
			1.2 % (mn)amanishing of the research inhouse in the	Non-Street-order	Not Applicable	Barrantres		uld a The Economic Sectors. Employment and		-				100	100		Target has been achieved	None Required	
			1.3 % implementation of the approved internal audit plan	won-standardized	reot Applicable	Percentage		uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster						100	100		ranget has been achieved	rvune kequirea	
						1	developm	tal state											
			1.5 % implementation of the approved audit improvement plan	Non-Standardized	Not Applicable	Percentage	Developmental State capable, e	uld a The Economic Sectors, Employment and ical and infrastructure Development cluster						100					
							1	tal state											
			1.6 Number of Annual Performance Information managements report submitted	Non-Standardized	Not Applicable	Number		uild a The Economic Sectors, Employment and lical and Infrastructure Development cluster						1	1		Target has been achieved	None Required	
						1	developm	tal state											
			1.8 % of the Organizational Functionality Assessment Improvement Plan implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, or	ical and Infrastructure Development cluster						25					
								tal state											
			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 Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster						100	100		Target has been achieved	None Required	
							developm	ital state											
	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	Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			-			5					
							developm	tal state		<u> </u>									
			 Number of Multi-Year Human Settlements Development Plans approved 	nt Non-Standardized	Not Applicable	Number	Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			-			1					
							developm	tal state		<u></u>				<u></u>					
			2.6 Number of catalytic projects in planning phase	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			-			3					
							developm	ital state											
			2.8 Number of UISP projects in Phase 2 (Planning)	Non-Standardized	Not Applicable	Number	Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			-			86					
							developm	tal state											
		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 capable, of	ulld a The Economic Sectors, Employment and ical and Infrastructure Development cluster						2					
							developm	tal state											
	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	High Cost of Living 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 3.4 Number of Informal Settlements upgraded in Phase 3		Not Applicable Not Applicable	Number Number	Priority 2: Reduce Poverty and Tackle the	The Economic Sectors, Employment and		Informal settlements upgraded to				0					
			3.4 Aumoer or miormal Settlements upgraded in Phase 3	sumulardized	reus Applicable	numder		uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster											
							developm	nan soard						_				1	
Quarterly	Programme 1: Administration	Sub-programme 1.2: Corporate Services	 Number of ICT Governance Framework performance reports submitted 	Non-Standardized	Not Applicable	Number	Developmental State capable, e	uild a The Economic Sectors, Employment and lical and Infrastructure Development cluster			1	1	Target has been achieved None Required	4	2				
						1		tal state											
			1.4 % of invoices paid within 30 days of receipt	Non-Standardized	Not Applicable	Percentage		ical and Infrastructure Development cluster			100	97.45	Most of invoices could not paid on time as funding allocation to the	100	97.45				
								tal state					projects and Finance linked with the approved business plan and Individuals Subsidies project in the necessary virements to be done						
			1.7 % of awards of the approved Procurement Plan	Non-Standardized	Not Applicable	Percentage	Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			40	22	A large number of requisitions have not been received from user the Procurement Plan was amended to remove items that are not longer	80	22				1
							developm	ital state					departments. required. MANCO members were requested to provide all requisitions						
	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		ical and Infrastructure Development cluster			1500	1553	The attendance for consumer The number of Consumer Education education was higher than Workshops will be reduced in order to	5000	3730				
								ital state					expected resulting in the target being exceeded. Target has not been achieved but is Targets will be achieved in Quarter 3						
		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 Priority 3: Developmental State capable, e	ical and Infrastructure Development cluster			2	0	progressing. Submitted TEC 1 and Quarter 4	5	0				
							developm	tal state		<u> </u>			submission is awaiting approval.(Ulundi ISU Project) and					<u> </u>	
			 Number of municipalities provided with technical support 	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			0	0	Not targeted for the current None Required quarter.	43	0				
							developm	tal state											
			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 Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			2	1	Target has not been achieved but is progressing. Submitted TEC 1 and Quarter 4	5	1				
							developm	tal state					submissions are awaiting approval. (Nungwana RHP-						
			2.7 Number of hectares of land procured/proclaimed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			0	0	Not targeted for the current None Required ouarter.	50	0				
								ital state							1				
			2.9 Percentage of investment of the total Human Settlements allocation in PHSHDAs	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, c	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			0	0	Not targeted for the current None Required	10	0				
							capable, e developm	ical and Infrastructure Development cluster ital state											
		Sub-programme 3.2: Financial Interventions	2.10 Number of PHSHDA development plans developed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			0	0	Not targeted for the current None Required	2	0				
								ical and Infrastructure Development cluster ital state											
	rogramme 3: Housing Development		3.1 Number of subsidies disbursed through FHF	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			75	73	Due to the audit query by Provincial Department will continue monitoring Treasury, Department is aligning the financials and non-financials to	300	156				
								ical and Infrastructure Development cluster ital state					the financials and non financials. As ensure alignment.						
			3.6 Number of post 1994 houses rectified	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:	uild a The Economic Sectors, Employment and		1	135	384	at the end of September 2025, the NHBRC lifted the non-compliance Future target setting will be reviewed	411	548				
								ical and Infrastructure Development cluster ital state					with regards to insulation of in line with the current performance. Retaining Walls, thus enabling						
			3.11 Number of designated group companies trained	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:	uild a The Economic Sectors, Employment and			0	0	completion of buildings and release Not targeted for the current None Required	120	0				
								ical and Infrastructure Development cluster ital state					quarter.						
			3.12 Number of designated group individuals trained	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:	ulld a The Economic Sectors, Employment and		 	0	0	Not targeted for the current None Required	1000	0			+	
								ical and Infrastructure Development cluster ital state					quarter.						
			3.13 Number of work opportunities created through EPWP	P Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:			 	1050	631	Priority Programmes is currently A plan for data collection has been	4200	748				_
			aligned projects				Developmental State capable, e	ical and Infrastructure Development cluster ital state					experiencing capacity challenges finalised and is being implemented in collection of data since the collaboration with Project						
			3.14 Number of Full Time Equivalent (FTE's) achieved	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:	uild a The Economic Sectors, Employment and		 	235	105	expiry of contracts of the Technical Management Directorate. Reporting Priority Programmes is currently A plan for data collection has been	900	201			1	
			through EPWP aligned projects				Developmental State capable, e	ical and Infrastructure Development cluster ital state					experiencing capacity challenges finalised and is being implemented in for collection of data since the collaboration with Project						
			3.15 Number of person's days of work created through	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:			-	54050	24138	expiry of contracts of the Technical Management Directorate. Reporting Priority Programmes is currently A plan for data collection has been	207000	46322			+	
			EPWP aligned projects				Developmental State capable, e	ical and Infrastructure Development cluster ital state					experiencing capacity challenges finalised and is being implemented in for collection of data since the collaboration with Project						
			3.16 Number of EPWP beneficiaries provided with	Non-Standardized	Not Applicable	Number	1		+	+	60	100	expiry of contracts of the Technical Management Directorate. Reporting	120	133			+	+
			accredited training					uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster ital state					Target was exceeded to make up for the under-performance that was reported in Q1 due to the						
		ub-programme 3.3: Incremental Interventions	3.2 Number of housing units completed	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:				2534	2809	delays in the appointment of the Target was exceeded to make up Future target setting will be reviewed	8506	4374			1	
	3						Developmental State capable, e	ical and Infrastructure Development cluster					for the under-performance that in line with the current performance. was reported in Q1.						
			3.3 Number of serviced sites completed	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3:			-	541	1764		2142	1902			1	
			and the second of the second o	Junior SIZES	- Applicable	- Name of the last	Developmental State capable, e	ical and Infrastructure Development cluster					None required as the reported over- District due to increased in capacity achievement makes up for the under- on site before the rainy season. The performance reported in Q1.						
			37 Nombre of title deads as 1	Chanden's '	No. 4- 1	Nombre		tal state			700	C37	district anticipated a low	2401	074				
			3.5 Number of title deeds registered	Standardized	Not Applicable	Number		ical and Infrastructure Development cluster			red	b5/	Delays in issuing rates clearance 1]The Municipality in discussion with their finance department regarding	2481	9/4				
								tal state					UMdoni LM. Implementation of write-offs as per 2) 72 properties could not be the EEDBS framework where						
			3.7 Number of MVHP houses completed	Non-Standardized	Not Applicable	Number		ical and Infrastructure Development cluster			10	29	The target was exceeded for MVHP More sites have been requested from for Q2 as there were more work in the Municipality.	50	50				
								tal state					progress from Q1 that needed to be converted to completion.						
		Sub-programme 3.4: Social and Rental Interventi	 3.9 Number of Community Residential Units (CRU) constructed 	Non-Standardized	Not Applicable	Number	Developmental State capable, e	uild a The Economic Sectors, Employment and ical and Infrastructure Development cluster			0	0	Not targeted for the current None Required quarter.	303	0				1
							developm	ital state											
			 Number of social housing projects endorsed for SHRA approval 	A Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Developmental State capable, e	ical and Infrastructure Development cluster			0	0	Not targeted for the current None Required quarter.	2	0				
							developm	tal state											
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Program	mme 4: Housing Asset Management	Sub-programme 4.4: Housin Maintenance	ing Properties 4	4.1 Number of rental units maintained Non-Standardized		Not Applicabl	e Number	Priority 3: Build a Capable, Ethical, and Developmental State		nd Infrastructur	ic Sectors, Employment and re Development cluster			25	39		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 App		Not Applicabl	e Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a The Econor capable, ethical and developmental state						10	The department has over achieved Department to align in Q1, thus the reduced delivery for Q2.		align delivery with 150		217			
otal :	41																						
eedback																							
		Quarter - 1							Quarter - 2				Quarter - 3				Quarter - 4			Audited Annual			
	Role Q1 Feedback Q1 Dated Q1			Q1 I		Role Q2 Fee		Feedback Q2 Date:		Dated Q			Dated Q3	Username Q4 R			Feedback	Dated					
	PASELTSO AUCI MALE Lind Zwane				D	epartment Coordinato	or .	Good Day Colleagues,															
					0	TP Coordinator		e Quartet 2 Performance Report has been received and acknowledged. Please review comments provided assessment															
						1	USELETSO ALICE NALE	D	epartment Coordinato	or .	Good Day HOD,			:									
						5	ihle Maxwell Mbili	А	ccounting Officer		Please review the narrative for mili	tary veterans.											
							USELETSO ALICE NALE	D	epartment Coordinato	or	Good Day HOD,												
						5	ihle Maxwell Mbili	А	ccounting Officer		Approval Certificate: Q2- Dear Colle			:									
USELETSO ALICE NALE	Department Coordinato				1	1/07/2025						and the political section of the sec											
USELETSO ALICE NALE	Department Coordinato	or Good day HC	OD,		0	13/09/2025																	
USELETSO ALICE NALE	Department Coordinato	or Good Day HC			0	13/09/2025																	
ihle Maxwell Mbili	Accounting Officer			wided for the under-performance on the Rectification in	ndicator. 0	13/09/2025																	
ihle Maxwell Mbili	Accounting Officer		ertificate: Q1- Dear Colleague	5,	0.	13/09/2025																	

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