

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 2			
										Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2
Annually	Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.1 % of Approved Human Resource plan implemented	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
			1.3 % implementation of the approved internal audit plan	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
			1.5 % implementation of the approved audit improvement plan	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
			1.6 Annual performance information management report submitted	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
			1.8 % of the Organizational Functionality Assessment improvement plan implemented	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
	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	Governance, State Capacity and Institutional Development cluster				
			2.7 Number of catalytic projects in planning phase	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
			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	Governance, State Capacity and Institutional Development cluster				
			2.10 Number of farm residents housing assistance projects in planning phase	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
			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	Governance, State Capacity and Institutional Development cluster				
			Number of UISP projects in phase 2 (planning)	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
		Sub-programme 2.4: Research	2.16 Number of reports developed in terms of approved research studies	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
	Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of social housing institutions accredited	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
		Sub-programme 3.3: Incremental Interventions	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		The Social Protection, Community and Human Development cluster				
		Sub-programme 3.4: Social and Rental Intervention	Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
			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	Governance, State Capacity and Institutional Development cluster				
	Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	4.4 Number of Land parcels devolved to municipalities for human settlements development	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster				
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 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	1	1	Target has been achieved	None Required
			1.4 % of invoices paid within 30 days of receipt	Non-Standardized	Average	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	100	75.99	Most invoices could not be paid as the Department was awaiting a tranche from National to be used to disburse claims since some	A meeting with the service providers was held in June 2024 to stress the importance of ensuring that their claims are in line with the cash flows.
			1.7 % of the approved Procurement Plan implemented	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	40	14	Due to financial constraints projects have been put on hold.	Future target setting will be reviewed.
	Programme 2: Housing Needs, Research and Planning	Sub-programme 2.1: Administration	2.15 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	Governance, State Capacity and Institutional Development cluster	1000	1034	Target exceeded due to the high demand for consumer education.	Department to manage the demand for consumer education.
		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	-	The Social Protection, Community and Human Development cluster	0	0	Not targeted for the current quarter.	None Required
			Percentage of investment of the total Human Settlements allocation in PDAs	Standardized	Not Applicable	Percentage	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
			Percentage of land acquired during 2014-2019 within the PDA's rezoned	Standardized	Not Applicable	Percentage	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

				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	Governance, State Capacity and Institutional Development cluster	10	22	Target has been exceeded due to the additional technical support meetings took place in Quarter 2.	Future target setting will be reviewed.
				2.6 Number of human settlement development projects approved for planning (stage1)	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	4	6	Target has been exceeded because TEC recommendations received approval and some of the 1st Quarter referred back submissions	Future target setting will be reviewed.
				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	Governance, State Capacity and Institutional Development cluster	75	0	Abaqulisi municipality- Property valuation was undertaken for the Nootgedacht no 388 land (41 hectares). Department is awaiting acquisition of Portion 31 only will	Municipality to report back on the progress made to locate the landowner for Portion 32, or else the acquisition of Portion 31 only will
				2.12 Number of ISUP projects in phase 1 (pre-feasibility)	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	3	7	Target has been exceeded because TEC recommendations received approval and some of the 1st Quarter referred back submissions	Future target setting will be reviewed.
				2.14 Number of ISUP projects in phase 2 (planning) projects completed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	1	2	Target was exceeded due to the additional close out report for Quarter 1 was finalized in Quarter 2	Future target setting will be reviewed.
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions			Number of households that received subsidies through FLUSP (Finance Linked Individual Subsidy Programme)	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Social Protection, Community and Human Development cluster	99	93	Non-achievement of optimal performance on target was affected by:	1) The new FLUSP Policy in implementation will assist with new initiatives to deliver FLUSP, especially
				3.19 Number of designated groups companies trained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	20	0	Budgetary constraints have hampered delivery in this programme.	Future target setting will be reviewed.
				3.20 Number of work opportunities created through EPWP aligned projects	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	1200	579	Due to budget constraints the Department is unable to meet quarterly targets.	Future targeting to be made based on available budget..
				3.21 Number of full time equivalent (FTE's) achieved through EPWP aligned projects	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	300	248.7	Due to budget constraints the Department is unable to meet quarterly targets.	Future targeting to be made based on available budget..
				3.22 Number of person's days of work created through EPWP aligned projects	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	69000	57196	Due to budget constraints the Department is unable to meet quarterly targets.	Future targeting to be made based on available budget..
				3.23 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	Governance, State Capacity and Institutional Development cluster	140	226	Target was exceeded due to the beneficiaries trained in the 1st Quarter and reported in the current quarter since there was not	Future target setting will be reviewed.
	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	1972	1517	The reasons for underperformance are as follows:	1)Notices of breach have been issued, 2) Additional funding made available
				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	233	33	The reasons for underperformance	1)The Department, Municipality and
				3.7 Number of post 1994 title deeds registered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	40	186	Target was exceeded due to the title deeds issued in the 1st Quarter and reported in the current quarter since there was not target set for	None required as the over-performance makes up for under-performance in the Title Deeds Programme.
				3.8 Number of post 2014 title deeds registered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	36	11	1) Uthukela: there are challenges encountered in transferring land from Rural Development to the Municipality for Lochsloy Housing	1) The IA is assisting the municipality in order to fast-track the transfer process. 2) The Metro is attending to the
				3.9 Number of new title deeds registered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	45	127	1) Uthukela: Acaciaville challenges have been resolved hence the delivery of title deeds and the IA has increased the rate in order to	1) Progress is being closely monitored. 2) The business plan has been revised to align with invoices submitted and the expected delivery.
				3.10 Number of MVHP houses units delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	25	11	The instrument was affected by Socio Political challenges in the acceptance of the project within certain area of eThekweni.	The engagements with the affected ward counselors has been undertaken by the Department, the issues have been resolved and construction has
				3.11 Number of IRDP houses (units) delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	318	217	1)Ethekewini: There are invoices that could not be processed in Quarter with completions due to financial constraints.	1) Payments have been processed in the month of October and delivery will be reported in the third quarter of the financial year.
				3.12 Number of houses (units) delivered through the consolidation subsidy programme	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	43	43	Target has been achieved.	None Required
				3.13 Number of IRDP serviced sites delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	0	0	Not targeted for the current quarter	None Required
				3.14 Number of UISP serviced sites delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	233	33	1) Uthukela: Ephangweni Housing Project has been affected by socio-political and technical challenges. 2) Ilembe: invoices processed were	1)The Department, Municipality and IA are in the process of resolving the mentioned challenges and a recovery plan has been prepared.
	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
				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
	Sub-programme 3.5: Rural Intervention			3.16 Number of houses(units) delivered through OSS intervention for vulnerable groups	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	296	116	1) Uthukela: 51 units under Okhahlamba, 16 units under Inkosi Langalibalele, 40 units under Inkosi Langalibalele are affected by land	1) Engagements are underway with landowners for projects that are affected by land issues in the District. 2) Notices of breach have been
				3.17 Number of houses (units) delivered to household affected by disasters	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	0	137	The Department has made an allowance for the disaster projects to spend from HSDG in Quarter 4 while awaiting the roll-over	Service Providers are encouraged to complete the units before the rain seasons so that disaster affected beneficiaries are assisted in time.
				3.18 Number of rural houses (units) delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	1290	993	1)There are invoices that could not be processed in quarter 2 for the completed work in various projects implemented across the province.	1) Other payments have been processed in month of October and the business plan has been revised to accommodate these
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	-	The Social Protection, Community and Human Development cluster	119	160	Target was exceeded due to the	None required as the over-
				4.2 Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	0	0	Not targeted for the current quarter	None Required
				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	Governance, State Capacity and Institutional Development cluster	25	43	Target exceeded as the additional matters have been closed to assist with the target to closing of the Housing Fund by March 2025.	Department to conclude as many debtors as possible by the end of March 2025.

		Sub-programme 4.4: Housing Properties Maintenance	4.5 Number of rental units maintained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	50	63	Activities are being undertaken towards achieving targets set for Quarter 2. These are in response to maintenance matters as and when	Activities are ongoing and maintenance matters are dealt with as soon as they are reported.		
			4.6 Number of units rectified for pre-1994 stock	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	50	38	Service provider for Austerville is appointed but the progress is delayed due to invasion of decanting units.	Legal Services is still working on the matter of evictions through the courts which will then allow for the rectification work to commence.		
Total :		55													
Feedback															
Quarter - 1						Quarter - 2				Quarter - 3				Quarter - 4	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4						
				PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues, Good day									
				Ipeleng Khumalo	National Oversight	The department is advised to revert to									
				Lulama Sthembela Ndlazi	OTP Coordinator	The department is advised to revert to									
				Lulama Sthembela Ndlazi	OTP Coordinator	Good Day HOD,									
				PUSELETSO ALICE NALE	Department Coordinator	Good Day Puse,									
				MDUDUZI ZUNGU	Accounting Officer	Good Day HOD,									
				PUSELETSO ALICE NALE	Department Coordinator	Approval Certificate: Q2- Dear									
				MDUDUZI ZUNGU	Accounting Officer										
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report and do take note of the comments .	17/07/2024												
MDUDUZI ZUNGU	Accounting Officer	Please check and confirm the indicator on the invoices paid within 30 days.	31/07/2024												
MDUDUZI ZUNGU	Accounting Officer	Approval Certificate: Q1- Good Evening Colleagues,	31/07/2024												
PUSELETSO ALICE NALE	Department Coordinator	Dear Colleagues,	10/07/2024												
PUSELETSO ALICE NALE	Department Coordinator	Good Morning HOD,	31/07/2024												
PUSELETSO ALICE NALE	Department Coordinator	Dear HOD,	31/07/2024												