planning, monitoring & evaluation Representation Approximation of Fundaments of Institution of Human Settlements of Institution of Institution of Human Settlements of Institution of Inst

Programme 1: Administration	Sub-programme 1.2: Corporate Services	11% of Approved Human Parouses also involves	Indicator Type Non-Standardined	Output Not Applicable	DataType	Priority St Spatial Integration University	Provincial Priority Human Settlement	y Cluster Target Q3 t Governance, State Capacity and Institutional	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3 An	nual Target	Aggregate Output F	Pre-Audited Annual Performance	Reason for Deviation Seven HR Planning objectives have	Corrective Action Due to budgetary constraints the	Audited .
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	Governance, State Capacity and Institutional Development cluster			100	1	87.5			Due to budgetary constraints the Department is unable to finalize the	.
							livelihood								that were identified on the HR Plan for 2020/2025.	reviewal and approval of the organisational structure, it will	
																however, consider realignment of	
		1.2 % implementation of the appropriational audit plans	Non Standardized	Not Applicable	Darcastona	Dringity C. Contint Interesting Manage	Museum Cottlement	t Governance, State Capacity and Institutional			100		100		Target has been achieved	the organisational structure. None Required	+
		1.3 % implementation of the approved internal audit plan	Non-standardized	пос мррисане	reiteiltage	Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable	Development cluster				,	100		rarget has been achieved	Notic Required	
							livelihood										
		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	t Governance, State Capacity and Institutional Development cluster			100	1	0		Not targeted for the current quarter	None Required	
							livelihood										
		Annual performance information management report submitted	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement and sustainable	t Governance, State Capacity and Institutional Development cluster			1		1		Target has been achieved	None Required	
		submitted				Settlements and Local Government	and sustainable livelihood	Development cluster									
		1.8 % of the Organizational Functionality Assessment	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional			25		0		Not targeted for the current quarter	None Required	+
		improvement plan implemented				Settlements and Local Government	and sustainable livelihood	Development cluster									
Programme 2: Housing Needs, Research and	Sub-programme 2.3: Planning	2.4 Approved multi-year housing development plan	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional			1		0		Not targeted for the current quarter	None Required	+
Planning		reviewed annually				Settlements and Local Government	and sustainable livelihood	Development cluster							0		
		2.7 Number of catalytic projects in planning phase	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional			2		0		Not targeted for the current quarter	None Required	
		2.7 Humber of catalytic projects in planning produc	Non Standardica	ног принцин	Humber	Settlements and Local Government	and sustainable	Development cluster							not targeted for the current quarter	none required	
		 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	t Governance, State Capacity and Institutional Development cluster			1		0		Not targeted for the current quarter	None Required	
							livelihood										
		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	t Governance, State Capacity and Institutional Development cluster			6		0		Not targeted for the current quarter	None Required	
							livelihood										
		2.11 Number of informal settlements upgrade plans	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human		t Governance, State Capacity and Institutional			1		0		Not targeted for the current quarter	None Required	
		completed				Settlements and Local Government	and sustainable livelihood	Development cluster									
		Number of UISP projects in phase 2 (planning)	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human		t Governance, State Capacity and Institutional			83		0		Not targeted for the current quarter	None Required	_
						Settlements and Local Government	and sustainable livelihood	Development cluster									
	Sub-programme 2.4: Research	2.16 Number of reports developed in terms of approved	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional			12		0		Not targeted for the current quarter	None Required	+
		research studies				Settlements and Local Government	and sustainable	Development cluster									
Programme 2- Hausing Days 1	Sub-programme 3.2 Financial Inc.	Number of social housing institution	Non-Standardized	Not Applicate	Majorhas	Driggiby S. Speakiel Indonesia 1977	Muman Caret	t Governance. State Capacity and Institutional					0		Not targeted for the a	None Required	+
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of social housing institutions accredited	-voir-standardized	Not Applicable	number	Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable	Governance, State Capacity and Institutional Development cluster					~		Not targeted for the current quarter	required	
							livelihood										
	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			2		0		Not targeted for the current quarter	None Required	
	Sub-programme 3.4: Social and Rental	Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			0		0		N/A	N/A	+
	Intervention	Number of social housing projects approved for	Non-Standardized	Not Applicable		Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional			2		0		Not targeted for the current quarter	None Required	
		Consolidated Capital grant funding				Settlements and Local Government	and sustainable livelihood	Development cluster									
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housin:	4.4 Number of Land parcels devolved to municipalities fo	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement				30		0		Not targeted for in the current	None Required	
	Properties	human settlements development				Settlements and Local Government	and sustainable livelihood	Development cluster							quarter		
Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.2 Number of ICT Governance framework performance	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional 1	1	Target has been achieved	None Required 4		3				+
		reports submitted		. ,,		Settlements and Local Government	and sustainable livelihood	Development cluster									
			No. Control			80-0-5-6-10-10-10-10-10-10-10-10-10-10-10-10-10-			00.45	414-41	4170-6						+
		1.4 % of invoices paid within 30 days of receipt	Non-Standardized	Average	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable	t Governance, State Capacity and Institutional 100 Development cluster	86.45	 Most invoices could not be pai as the Department is awaiting a 	Project Staff and Municipalities	1	0				
							livelihood			tranche from National to be used to disburse claims and some	have been engaged on the constraints experienced by the						
										invoices could not be processed a funds allocated had been	Department mainly as a result of budget which necessitates the						
										exhausted.	reduction in the number of units and serviced sites.						
											The IA's have ben encouraged not to start new works until all						
											unpaid invoices have been paid.						
											3) Projects to be monitored stringently to ensure that the						
											spending is in line with the approved business plan.						
		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	t Governance, State Capacity and Institutional 40 Development cluster	20	Under-performance is due to financial constraints and cost	End users have been requested to indicate which projects should)	48				
							livelihood			cutting measures. Projects have been put on hold.	be cancelled due to budget constraints and the Procurement						
											Plan will be amended						
			N 6	No. 20 11		Brown Francisco			4500	D. C. B. C. C.	accordingly.	10	2372				_
Programme 2: Housing Needs, Research and Planning	Suo-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	and sustainable	t Governance, State Capacity and Institutional 1500 Development cluster	1589	demand for Human Settlements	Adjustments in the number of Human Settlements consumer	IU .	5/52				
							livelihood			consumer education was higher.	education workshops have been made for Quarter 4 in order to						
											cater for the over-achievement in the previous quarters as well as						
											the cost cutting measures.						
	Sub-programme 2.3: Planning	Number of integrated implementation programmes for	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human 0	0	Not targeted for in the current	None Required 3		0				1
		priority development areas completed per year				Settlements and Local Government		Development cluster		quarter							
1		Percentage of investment of the total Human Settlement: allocation in PDAs		Not Applicable		Priority 5: Spatial Integration, Human Settlements and Local Government		The Social Protection, Community and Human Development cluster	0	Not targeted for in the current quarter	None Required 10		U				
1		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	Not targeted for in the current quarter	None Required S		0				
	i	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	Governance, State Capacity and Institutional 10 Development cluster	10	Target has been achieved.	None Required 43		48				T
			1			and cook divernment	livelihood										
				Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	t Governance, State Capacity and Institutional 5	1	Due to the Budget cuts that was			13				_
		2.6 Number of human settlement development projects	Non-Standardized		1	Settlements and Local Government	and sustainable livelihood	Development cluster		implemented in Quarter 3 of 2024.25, requests for New	reviewed.						
		Number of human settlement development projects approved for planning (stage1)	Non-Standardized				1	t Governance. State Capacity and Institutional 0	0	Projects had to be limited which Not targeted for in the current	None Required 150)	0				+
		approved for planning (stage1)		Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement			quarter	1				1		
		approved for planning (stage1)			Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Development cluster		1					1		1
		approved for planning (stage1) 2.8 Number of hectares of land procured/ proclaimed	Non-Standardized	Not Applicable		Settlements and Local Government	and sustainable livelihood	Development cluster	1	Target was eyneeded bu A	Future target setting will be		10				
		approved for planning (stage1)		Not Applicable			and sustainable livelihood Human Settlement and sustainable		1	Target was exceeded by 4 projects In the previous quarter	Future target setting will be 15 reviewed.		10				
		approved for planning (stages) 2.8 Number of hectures of land procured/ proclaimed 2.12 Number of ISJP projects in phase 1 (pre-fessibility)	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster t Governance, State Capacity and institutional Development cluster	1	projects In the previous quarter which resulted in under performance in the current	reviewed.		10				
		approved for planning (stage1) 2.8 Number of hectares of land procured/ proclaimed	Non-Standardized	Not Applicable Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable	Development cluster t Governance, State Capacity and Institutional Development cluster	1	projects In the previous quarter which resulted in under	Future target setting will be reviewed. None Required 3		10				
		approved for planning (stage1) 2.8 Number of hectares of land procured/ proclaimed 2.12 Number of SUP projects in phase 1 (pre-feasibility) 2.14 Number of SUP projects in phase 2 (planning)	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement	Development cluster E. Governance, State Capacity and Institutional Development cluster E. Governance, State Capacity and Institutional Overnance, State Capacity and Institutional	0	projects In the previous quarter which resulted in under performance in the current	reviewed.		2				
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	approved for planning (stages) 2.8 Number of hectares of land procured/ proclaimed 2.12 Number of ISUP projects in phase 1 (pre-feasibility) 2.14 Number of ISUP projects in phase 2 (planning) projects completed Number of Nouseholds that received subsidies through	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Number Number	Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable	Development cluster E. Governance, State Capacity and Institutional Development cluster E. Governance, State Capacity and Institutional Development cluster The Social Protection, Community and Human 99	0 76	projects In the previous quarter which resulted in under nerformance in the current Not targeted for in the current quarter Non-achievement of optimal	reviewed. None Required 3 1) The new FUSP Policy in 400		2 261				
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	approved for planning (stage1) 2.8 Number of hectares of land procured/ proclaimed 2.12 Number of SUP projects in phase 1 (pre-feasibility) 2.14 Number of SUP projects in phase 2 (planning) projects completed	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number	Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable	Development cluster Covernance, State Capacity and Institutional Development cluster Covernance, State Capacity and Institutional Development cluster Development cluster	0 76	projects in the previous quarter which resulted in under neefformance in the current Not targeted for in the current quarter Non-achievement of optimal performance on target was affected by	reviewed. None Required 3 1) The new FLISP Policy in implementation will assist with new initiatives to deliver FLISP,		2 261				
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	approved for planning (stages) 2.8 Number of hectares of land procured/ proclaimed 2.12 Number of ISUP projects in phase 1 (pre-feasibility) 2.14 Number of ISUP projects in phase 2 (planning) projects completed Number of Nouseholds that received subsidies through	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number	Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable	Development cluster E. Governance, State Capacity and Institutional Development cluster E. Governance, State Capacity and Institutional Development cluster The Social Protection, Community and Human 99	0 76	projects in the previous quarter which resulted in under which resulted in under nerformance in the current. Not targeted for in the current quarter. Non-achievement of optimal performance on target was affected by: 1) Applicants not meeting the stringent qualifying criteria,	None Required 3 1) The new FLISP Policy in implementation will assist with new initiatives to deliver FLISP, especially via the non-mortgage options	1	2 261				
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	approved for planning (stages) 2.8 Number of hectares of land procured/ proclaimed 2.12 Number of ISUP projects in phase 1 (pre-feasibility) 2.14 Number of ISUP projects in phase 2 (planning) projects completed Number of Nouseholds that received subsidies through	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number	Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable	Development cluster E. Governance, State Capacity and Institutional Development cluster E. Governance, State Capacity and Institutional Development cluster The Social Protection, Community and Human 99	0 76	projects in the previous quarter which resulted in under which resulted in under oerformance in the current. Not targeted for in the current quarter. Non-achievement of optimal performance on target was affected by: 1) Applicants not meeting the	None Required 3 1) The new FLKSP Policy in implementation will assist with new initiatives to deliver FLKSP specially with enon mortgage options 2) To increase awareness KZN		2 261				

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	3.19 Number of designated groups companies trained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	70	0	Delivery on this indicator was	Funding has been leveraged from	170	0		
					Settlements and Local Government	and sustainable livelihood	Development cluster			hampered by the budget constraints that resulted in the	the National Skills Fund to implement skills training				
										unavailability of funds to procure a service provider to undertake	programme. Recruitment and selection process has				
										the accredited Skills Training	commenced and training of all				
										Programme.	170 businesses is planned for implementation in Quarter 4.				
	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	Governance, State Capacity and Institutional Development cluster	2500	923	Housing projects have been affected by budget cuts which	The unit to ensure that all active projects are reporting on the	5900	3967		
						livelihood				directly affects the creation of	EPWP system in order to reduce				
										work opportunities where most project are on hold or inactive.	deficit however, the department will not meet the set target.				
	3.21 Number of full time equivalent (FTE's) achieved	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional Development cluster	935	134.6	Housing projects have been	The unit to ensure that all active	1700	480		
	through EPWP aligned projects				Settlements and Local Government	and sustainable livelihood	Development cluster			affected by budget cuts which directly affects the creation of	projects are reporting on the EPWP system in order to reduce				
										FTEs where most project are on hold or inactive.	deficit however, the department will not meet the set target.				
										noid of mactive.	will not meet the set target.				
	3.22 Number of person's days of work created through	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	215050	30956	Housing projects have been	The unit to ensure that all active	391000	161079		
	EPWP aligned projects				Settlements and Local Government	and sustainable livelihood	Development cluster			affected by budget cuts which	projects are reporting on the				
						livelinood				directly affects the creation of person days of work where most	EPWP system in order to reduce deficit however, the department				
										project are on hold or inactive.	will not meet the set target.				
								-							
	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	Governance, State Capacity and Institutional Development cluster	60	60	Target has been achieved.	None Required	260	286		
						livelihood									
Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human	1845	1447	The reasons for	1) Umkhanyakude: Appointment	6946	5540		
					Settlements and Local Government		Development cluster			underperformance are as follows:	of a new service provider underway and the social issues				
										services due to poor performance	were resolved through				
										and other projects were affected by social issues whereby	2) King Cetshwayo: The				
										community members demanded	municipality is assisting with				
										increased labour rates. 2) King Cetshwayo: Most OSS	access roads. 3) Umgungundlovu: Letters have				
										projects are affected by access due to bad terrain in the area.	been issued to address poor				
										3)Umgungundlovu: there were	performance (capacity matters) 4) eThekwini: Notices of breach				
										non-compliances issued to some projects due to contractor's	have been issued to service providers not performing.				
										capacity.	5) Zululand: The district is closely				
										4) eThekwini: Poor performance of contractors and other projects	monitoring other OSS project ensuring that they are in line with				
										affected by site conditions.	their development programme.				
										5) Zululand: the district is busy with the appointment of service	6) Amajuba: Connections have been completed and units will be				
										providers for two projects where	reported for in Quarter 4.				
										one surrendered the projects and the one where contract was not					
										extended due to poor performance.	for approval to allow for				
										6) Amajuba: Projects affected by	processing of invoices with sites.				
										water connections. 7) Projects in all districts have					
										been affected for funding					
	Number of serviced sites delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human	269	109	limitations. Target was not achieved because:	1) The technical indicator	1405	406		
					Settlements and Local Government		Development cluster			1) There are projects where sites	definition was raised with the				
										could not be fully serviced as per the definition of the technical	resolution taken was for the				
										indicator for sites that requires sites to be services with water,	Provincial Departments to only report on completed sites at the				
										sanitation, roads and storm water	end of the financial year starting				
										before they can be reported. As at the end of the current quarter	from 2025/26.				
										there were 590 sites serviced with					
										water, 382 serviced with sanitation, 1,042 serviced with	The Department engaging with affected District Municipality on				
										roads and 928 serviced with	the bulk infrastructure challenge.				
										2)Delays emanating from the					
	3.7 Number of post 1994 tittle deeds registered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	255	43	1) A delay has occurred with the	Municipalities are encouraged to	705	229		
					Settlements and Local Government	and sustainable livelihood	Development cluster			signing of sale agreements by eDumbe Municipality for 55	timeously finalize the signing of sale agreements and follow ups				
										properties and in Umdoni Municipality for 47 properties.	are being made on a regular basis as this hinders the delivery of				
										2) The signing of the POA	title deeds.				
										progressed slowly, causing delays					
	3.8 Number of post 2014 tittle deeds registered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	Governance, State Capacity and Institutional Development cluster	66	1	There were delays with the issuing of Section 28,1 Certificate in	The Metro is currently attending to the remedial works and	462	38		
					Settlements and Eduar Government	livelihood	Development Coase			eThekwini Metro due to some	payment is to follow in Quarter 4.				
	3.9 Number of new tittle deeds registered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	160	311	remedial work requirements. Target has been Exceeded.	None required as the reported	300	625		
					Settlements and Local Government	and sustainable livelihood	Development cluster				over-achievement makes up for the overall under-performance in				
											the title deeds programme.				
	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	Governance, State Capacity and Institutional Development cluster	25	0	Target was not achieved because: 1) The instrument was affected by	The engagements with the affected ward councilors has	100	12		
					Section and coldi doverninefit	livelihood				socio-political challenges in the	been undertaken by the				
										acceptance of the project within certain area of eThekwini.	Department, the issues have been resolved and construction				
										2) Some sites in eThekwini are	has commenced.				
										being invaded by community members claiming to own the sites		1			
										without legal documentation. 3) Shortage of sites in eThekwini is	invasions since the sites affected				
										also affecting the construction as	2) The Department has further				
										some sites still require planning activities.	extended the scope of the service providers to start with				
											construction on the available				
											sites.				
	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	Governance, State Capacity and Institutional Development cluster	376	106	Target was not achieved because: 1) Amajuba: Project under	Amajuba: water has been connected to units that were	1279	610		
					The sour sover sover illineit	livelihood				Dannhauser was delayed due to	completed and invoices will be				
										water connections 2) King Cetshwayo: there are	processed in Quarter 4 of the financial year.				
										projects within the district which	2) King Cetshwayo: IA has				
										are affected by poor workmanship and delays in the material supply	team that has more expertise in				
										for retaining walls. 3) Projects in all districts have	Human Settlements Projects. 3) Movement of fund				
										been affected for funding	applications are being submitted				
										limitations. 4) Umgungundlovu, Copesville	for approval to allow for processing of invoices with sites				
										project could not commence due	4) The issue was resolved				
										to social issues whereby there was conflict between the two Ward	through the engagement with municipality but project could				
										Councilors as a result of the	not have sufficient funding to				
										project boundary changes which affected the project in the 1st	commence since it is a greenfield project and requires more				
										Quarter.	funding.				
	3.12 Number of houses (units) delivered through the	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	10	20	Target was exceeded because:	1) None required as the reported	138	141		
	consolidation subsidy programme				Settlements and Local Government	and sustainable	Development cluster			1) The beneficiaries that the	over-achievement makes up for	l i			
						livelihood				technical challenges that affected the approval of beneficiaries on	quarter.				
										the Housing Subsidy System (HSS)	2) The projects are closely				
										have been resolved. 2) The new service providers are	monitored in line with the se				

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1		1	3.	.13 Number of IRDP serviced sites delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	38	0	Target was not achieved due to	Number of interventions have	423	0				
								Settlements and Local Government	and sustainable	Development cluster			the delay in finalizing the internal	been put in place to ensure						
									livelihood				services design from the IA's side.	project progress with the IA,						
													IA changed the project engineer and the drafting of contract was	further actions will be taken to						
													has been finalized.	fast track the project and to						
														cover non-delivered targets.						
			3.	.14 Number of UISP serviced sites delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	231	109	Target was not achieved because:		982	406				
								Settlements and Local Government	and sustainable livelihood	Development cluster			 There are projects where sites could not be fully serviced as per 							
									livelihood					National Department and resolution taken was for the						
													indicator for sites that requires	Provincial Departments to only						
													sites to be services with water,	report on completed sites at the						
													sanitation, roads and storm water before they can be reported. As a	end of the financial year starting						
													the end of the current quarter	1101112023/20.						
													there were 590 sites serviced with							
													water, 382 serviced with sanitation, 1,042 serviced with	2) The Department engaging with						
													sanitation, 1,042 serviced with roads and 928 serviced with storn	affected District Municipality on the bulk infrastructure challenge.						
													water.							
													2)Delays emanating from the							
		Sub-programme	e 3.4: Social and Rental N	umber of rental social housing units delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human	0	0	Not targeted for the current	None required	0	0				
		Intervention	-		Carrier Const	Non Accessor	No. or bear	Settlements and Local Government		Development cluster			quarter	No	220			+		
			N	umber of Community Residential Units (CRU) delivered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	ľ	The Social Protection, Community and Human Development cluster	l'	U	Not targeted for the current quarter	None required	270	U .				
		Sub-programme	e 3.5: Rural Intervention 3.	16 Number of houses(units) delivered through OSS	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	190	86	The reasons for under-	1) Umkhanyakude: Appointment	870	400				
			in	tervention for vulnerable groups				Settlements and Local Government	and sustainable livelihood	Development cluster			performance are as follows:	of a new service provider						
									livelihood				Umkhanyakude: Termination o services due to poor performance	f underway and the social issues						
													and other projects were affected	community engagements.						
													by social issues whereby	2) King Cetshwayo: the						
1													community members demanded increased labour rates.	municipality is assisting with access roads.						
[King Cetshwayo: Most OSS	3) Umgungundlovu: Letters have						
													projects are affected by access	been issued to address poor						
													due to bad terrain in the area.	performance (capacity matters) 4) eThekwini: Notices of breach						
													 Umgungundlovu: district delivered 24 OSS units during this 							
1													quarter the balance of the houses	providers not performing.						
														5) Zululand: the district is closely						
1													shortage of funding. 4) eThekwini: Poor performance	monitoring other OSS project ensuring that they are in line with						
1													of contractors and other projects	their development programme.						
[affected by non-accessible site	6) Movement of fund						
													conditions.	applications are being submitted						
													5) Zululand: the district is busy with the appointment of service	for approval to allow for processing of invoices with sites.						
													providers for two projects where	h						
													one surrendered the projects and							
													the one where contract was not extended due to poor							
			2	.17 Number of houses (units) delivered to household	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	0	210	Disaster Projects are prioritized to	Disaster Projects are closely	1500	490				
			af	ffected by disasters	THOIT Startouroucu	1401 Applicable	i tumber	Settlements and Local Government	and sustainable	Development cluster				monitored inline with the annual	1					
				,					livelihood				affected beneficiaries.	target set for the current						
														financial year.						
			3.	.18 Number of rural houses (units) delivered	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	1244	1016	The reason for underperformance	Movement of fund applications	4559	3897				
								Settlements and Local Government	and sustainable	Development cluster			is that projects under	are being submitted for approval						
									livelihood				implementation within this instrument could not produce	to allow for processing of						
													completions due to shortage of	invoices with priority being given to completions and roofs.						
													funding which has resulted to							
	Programme 4: Housing Asset M	Management Sub-programme	A 2- Sale and transfer of Housing N	umber of Pre-1994 title deeds registered	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	The Social Protection, Community and Human	105	9.4	projects being halted Properties could not be	1) The Department has made	1418	244				
	Trogramme 4: Housing Asset Inc	Properties	4.2. Sale and danser of floating	unior of the 2554 due decas registered	Junuar dated	1401 Applicable	i tumber	Settlements and Local Government		Development cluster	100	-	transferred due to:	funding available for the	1					
		'											1) Missing beneficiaries that	municipality to advertise for						
													cannot be located.	missing beneficiaries,						
													2) Ownership disputes	Dispute Resolution Committees have been						
														established at municipalities to						
														resolve disputes that are delaying						
														transfers.						
			4.	2 Number of rental units sold to beneficiaries	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance, State Capacity and Institutional	25	12	Under-performance was due to	Direct work on the ground	75	12				
								Settlements and Local Government	and sustainable	Development cluster			the reluctance of those beneficiaries of the 1 bedroom	educating occupants on the merits of home ownership is						
													Rebuild Project not wanting to sig	n underway and what are their						
			 	A. H	No Charles de la Const	Non Assertable	No. or bear	D. C. C. F. C. W. H. L		Communication Co	25		sale agreements, citing that they	responsibilities	~	43		+		
			4.	3 Number of debtors reduced	Non-Standardized	NOT Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable	Governance, State Capacity and Institutional Development cluster	43	v	Due to the shortage of staff, the unit was delayed to processing the	The debtors will be processed in the month of January 2025.	/3	43				
									livelihood				necessary debtors in the quarter.	1						
		Code meanes	e 4.4: Housing Properties 4.	5 Number of rental units maintained	Non-Standardinad	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Gruemanne State Canarity and bushbusing of	60	sn .	Cumulatively to date the number	Number of units maintained will	200	177		+	_	
		Maintenance			Januaruked	Not Applicable	The state of the s	Settlements and Local Government	and sustainable	Governance, State Capacity and Institutional Development cluster			of units maintained is on track.	be aligned to projections for the	Ī					
									livelihood				More units were maintained in	year.						
				.6 Number of units rectified for pre-1994 stock	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Human Settlement	Governance. State Capacity and Institutional	50	44	Ouarter 1 and Ouarter 2 than was There was a delay in the	Service providers are now	200	122		+	+	
			**	The same of the sa				Settlements and Local Government	and sustainable	Development cluster	[appointment of the service	appointed and work is expected						
1									livelihood				provider for Austerville and	to commence in Quarter 4.						
Total:	55_												Shallcross Rectification projects							
Feedback																				
, and a contract of			Quarter - 1				_		luarter - 2			Quarter -	4				dited Annual		_	
Heren and		01								English M	University Of				Dalla .	Auc			_	
Username QT	Role Q1	Q: Fe	eedback Q1		Dated Q1	Use	ELETSO ALICE MALE		ole Q2		Username Q4	Role Q4	Feedback Q4		Kore Feedbac		D	ateu	+	
-							ELETSO ALICE NALE		epartment Coordinator	Dear Colleagues,										
							eng Khumalo		etional Oversight	Good day										
							ıma Sthembela Ndlazi		TP Coordinator	The department is advised to revert										
						Lular	ıma Sthembela Ndlazi	OT	TP Coordinator	The department is advised to revert										
							ELETSO ALICE NALE	De	epartment Coordinator	Good Day HOD,										
						MDU	UDUZI ZUNGU	Act	counting Officer	Good Day Puse,										
							ELETSO ALICE NALE		epartment Coordinator	Good Day HOD,							+			
					_		UDUZI ZUNGU		counting Officer	Approval Certificate: Q2- Dear		+	-						+	
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Lulama Sthembele	ı Ndlazi	Coordinator	hank you for the report and do take no	ote of the comments .	47.00	07/2024		1												
Lulama Sthembela			hank you for the report and do take no			07/2024														
MDUDUZI ZUNGU	Account	unting Officer Ple	lease check and confirm the indicator of	on the invoices paid within 30 days.	31/0	07/2024														
MDUDUZI ZUNGU MDUDUZI ZUNGU	Account	unting Officer Ple unting Officer Ap	lease check and confirm the indicator of pproval Certificate: Q1- Good Evening	on the invoices paid within 30 days.	31/0 31/0	07/2024 07/2024														
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