

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.1 % of Approved Human Resource plan implemented	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					100	87.5		Seven HR Planning objectives have been achieved out of a total of eight that were identified on the HR Plan for 2020/2025.	Due to budgetary constraints the Department is unable to finalize the renewal and approval of the organisational structure, it will however, consider realignment of the organisational structure.		
			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					100	100		Target has been achieved	None Required		
			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					100	0		Not targeted for the current quarter	None Required		
			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	1		Target has been achieved	None Required		
			1.8 % of the Organisational 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					25	0		Not targeted for the current quarter	None Required		
	Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	2.4 Approved multi-year housing development plan reviewed annually	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster					1	0		Not targeted for the current quarter	None Required		
			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					3	0		Not targeted for the current quarter	None Required		
			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					1	0		Not targeted for the current quarter	None Required		
			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					6	0		Not targeted for the current quarter	None Required		
			2.11 Number of informal settlements upgrade plans completed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster					1	0		Not targeted for the current quarter	None Required		
			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					83	0		Not targeted for the current quarter	None Required		
		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					2	0		Not targeted for the current quarter	None Required		
	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					2	0		Not targeted for the current quarter	None Required		
		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 Intervention	Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable					0	0		N/A	N/A		
			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					2	0		Not targeted for the current quarter	None Required		
	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					30	0		Not targeted for in the current quarter	None Required		
	Quarterly	Programme 1: Administration	Sub-programme 1.2: Corporate Services	1.2 Number of ICT Governance framework performance reports submitted	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	4	3				
				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	86.45	1) Most invoices could not be paid as the Department is awaiting a tranche from National to be used to disburse claims and some invoices could not be processed as funds allocated had been exhausted.	1) The Service Providers IA's Project Staff and Municipalities have been engaged on the constraints experienced by the Department mainly as a result of budget which necessitates the reduction in the number of units and serviced sites. 2) The IA's have been 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.	100	0				
				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	20	Under-performance is due to financial constraints and cost cutting measures. Projects have been put on hold.	End users have been requested to indicate which projects should be cancelled due to budget constraints and the Procurement Plan will be amended accordingly.	100	48				
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	1500	1589	During this reporting period the demand for Human Settlements consumer education was higher.	Adjustments in the number of Human Settlements consumer 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.	5000	3752					
		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 in the current quarter	None Required	3	0					
			Percentage of investment of the total Human Settlements allocation in IDAs	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 in the current quarter	None Required	10	0					
			Percentage of land acquired during 2014-2019 within the IDA's reported	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 in the current quarter	None Required	5	0					
			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	10	Target has been achieved.	None Required	43	48					
			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	5	1	Due to the Budget cuts that was implemented in Quarter 3 of 2024-25, requests for new Projects had to be limited which	Future target setting will be reviewed.	20	13					
			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	0	0	Not targeted for in the current quarter	None Required	150	0					
			2.12 Number of UISP 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	4	1	Target was exceeded by 4 projects in the previous quarter which resulted in under performance in the current quarter	Future target setting will be reviewed.	15	10					
			2.14 Number of UISP 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	0	0	Not targeted for in the current quarter	None Required	3	2					
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (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	76	Non-achievement of optimal performance on target was affected by: 1) Applicants not meeting the stringent qualifying criteria, namely income threshold as capped at R22000 gross household income per month. 2) Lack of awareness of the	1) The new FLISP Policy in implementation will assist with new initiatives to deliver FLISP, especially via the non-mortgage options 2) To increase awareness KZN FLISP is continuing with the Communications Drive.	400	261						

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	70	0	Delivery on this indicator was hampered by the budget constraints that resulted in the unavailability of funds to procure a service provider to undertake the accredited Skills Training Programme.	Funding has been leveraged from the National Skills Fund to implement skills training programme. Recruitment and selection process has commenced and training of all 170 businesses is planned for implementation in Quarter 4.	170	0					
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	2500	923	Housing projects have been affected by budget cuts which directly affects the creation of work opportunities where most project are on hold or inactive.	The unit to ensure that all active projects are reporting on the EPWP system in order to reduce deficit however, the department will not meet the set target.	5900	3967					
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	935	134.6	Housing projects have been affected by budget cuts which directly affects the creation of FTEs where most project are on hold or inactive.	The unit to ensure that all active projects are reporting on the EPWP system in order to reduce deficit however, the department will not meet the set target.	1700	480					
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	215050	30956	Housing projects have been affected by budget cuts which directly affects the creation of person days of work where most project are on hold or inactive.	The unit to ensure that all active projects are reporting on the EPWP system in order to reduce deficit however, the department will not meet the set target.	391000	161079					
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	60	60	Target has been achieved.	None Required	260	286					
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	1845	1447	The reasons for underperformance are as follows: 1) Umkhanyakude: Termination of services due to poor performance and other projects were affected by social issues whereby community members demanded increased labour rates. 2) King Cetshwayo: Most OSS projects are affected by access due to bad terrain in the area. 3) Umgungundlovu: there were non-compliances issued to some projects due to contractor's capacity. 4) eThekweni: Poor performance of contractors and other projects affected by site conditions. 5) Zululand: the district is busy with the appointment of service providers for two projects where one surrendered the projects and the one where contract was not extended due to poor performance. 6) Amajuba: Projects affected by water connections. 7) Projects in all districts have been affected for funding limitations.	1) Umkhanyakude: Appointment of a new service provider underway and the social issues were resolved through community engagements. 2) King Cetshwayo: The municipality is assisting with access roads. 3) Umgungundlovu: Letters have been issued to address poor performance (capacity matters). 4) eThekweni: Notices of breach have been issued to service providers not performing. 5) Zululand: The district is closely monitoring other OSS project ensuring that they are in line with their development programme. 6) Amajuba: Connections have been completed and units will be reported for in Quarter 4. 7) Movement of fund applications are being submitted for approval to allow for processing of invoices with sites.	6946	5540					
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	269	109	Target was not achieved because: 1) There are projects where sites could not be fully serviced as per the definition of the technical indicator for sites that requires sites to be serviced with water, sanitation, roads and storm water before they can be reported. As at the end of the current quarter there were 590 sites serviced with water, 382 serviced with sanitation, 1,042 serviced with roads and 928 serviced with stormwater. 2) Delays emanating from the	1) The technical indicator definition was raised with the National Department and resolution taken was for the Provincial Departments to only report on completed sites at the end of the financial year starting from 2025/26. 2) The Department engaging with affected District Municipality on the bulk infrastructure challenge.	1405	406					
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	255	43	1) A delay has occurred with the signing of sale agreements by eDumbe Municipality for 55 properties and in Umdoni Municipality for 47 properties. 2) The signing of the POA progressed slowly, causing delays	Municipalities are encouraged to timely finalize the signing of sale agreements and follow ups are being made on a regular basis as this hinders the delivery of title deeds.	705	229					
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	66	1	There were delays with the issuing of Section 28.1 Certificate in eThekweni Metro due to some remedial work requirements	The Metro is currently attending to the remedial works and payment is to follow in Quarter 4.	462	38					
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	160	311	Target has been Exceeded.	None required as the reported over-achievement makes up for the overall under-performance in the title deeds programme.	300	625					
3.10 Number of MHP 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	0	Target was not achieved because: 1) The instrument was affected by socio-political challenges in the acceptance of the project within certain area of eThekweni. 2) Some sites in eThekweni are being invaded by community members claiming to own the sites without legal documentation. 3) Shortage of sites in eThekweni is also affecting the construction as some sites still require planning activities.	1) The engagements with the affected ward councilors has been undertaken by the Department, the issues have been resolved and construction has commenced. 2) The Department has requested the Metro to intervene on the invasions since the sites affected belong to them. 3) The Department has further extended the scope of the service providers to start with construction on the available sites.	100	12					
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	576	106	Target was not achieved because: 1) Amajuba: Project under Dannhauser was delayed due to water connections 2) King Cetshwayo: there are projects within the district which are affected by poor workmanship and delays in the material supply for retaining walls. 3) Projects in all districts have been affected for funding limitations. 4) Umgungundlovu, Copesville project could not commence due to social issues whereby there was conflict between the two Ward Councilors as a result of the project boundary changes which affected the project in the 1st Quarter.	1) Amajuba: water has been connected to units that were completed and invoices will be processed in Quarter 4 of the financial year. 2) King Cetshwayo: IA has appointed a new professional team that has more expertise in Human Settlements Projects. 3) Movement of fund applications are being submitted for approval to allow for processing of invoices with sites 4) The issue was resolved through the engagement with municipality but project could not have sufficient funding to commence since it is a greenfield project and requires more funding.	1279	610					
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	10	20	Target was exceeded because: 1) The beneficiaries that the technical challenges that affected the approval of beneficiaries on the Housing Subsidy System (HSS) have been resolved. 2) The new service providers are	1) None required as the reported over-achievement makes up for the shortfall in the previous quarter. 2) The projects are closely monitored in line with the se	138	141					

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