

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSP Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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 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	25	25			25	25		Target achieved	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	1			1	1		Target achieved	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	3			3	3		Target achieved	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	1			1	1		Target achieved	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	6			6	6		Target achieved	Future target setting will be reviewed.	
			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	1			1	1		Target achieved	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	83			83	83		Target achieved	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	2			2	2		Target achieved	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	2			2	2		Target achieved	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			2	0		Due to 2024/25 financial year being the first year of budget cuts, there are activities that could not be	New projects are expected to commence in the 2025/26 financial year.	
		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	1			2	1		SHRA had limited budget for the financial year to approve new projects due to budget cuts	SHRA to indicate project funding available for new projects in the financial year	
	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	109			30	109		During the year we were able to finalise additional agreements with municipalities that resulted in	Review projections in line with progress being achieved.	
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 achieved	None Required	4	4				
			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	95.94	1. Invoices could not be processed as funding allocated to the project in the financial year had been exhausted. 2. Incorrect supporting documents were attached to the payment and there was a delay in returning claim with correct supporting documents. 3. The payment run that was scheduled for the 24th of December 2024 did not take place due to BAS technical error. 4. Delays were due to the closure of offices for festive season.	1. Project to be monitored stringently to ensure that the spending is in line with the approved business plan. 2. Non-compliance letters were issued to responsible officials. 3. Provincial Treasury has since resolve the issue.	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	10	4	Due to cost cutting measures awards could not be finalised.	The Procurement plan was amended and all items that were not achievable are allowed to be removed from plan. Therefore, there were 98 items remaining.	100	52				
	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	2243	The attendance for consumer education was higher than expected resulting in the target being exceeded.	None Required	5000	5995				
		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	3	4	Completed Implementation Programmes were endorsed by the	Future target setting to be reviewed.	3	4				
			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	10	17	Additional Expenditure was incurred on the Projects within the PHDA's	Future target setting to be reviewed.	10	17				
			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	5	0	Due to the Budget cuts that were implemented in Quarter 3 of	Future target setting will be reviewed.	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	13	21	Additional technical support was provided for the respective Municipalities in order to enhance	Future target setting to be reviewed.	43	69				
			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	3	Due to the Budget cuts no new Project applications were submitted for TEC approval.	Future target setting will be reviewed.	20	16				
			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	Land was not purchased due to delays in the land procurement process.	Future target setting will be reviewed.	150	0				
			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	4	2	Due to the Budget cuts no new Project applications were submitted for TEC approval.	Future target setting will be reviewed.	15	12				
	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	2	1	Annual target has been achieved.	Future target setting to be reviewed.	3	3						
	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	103	69	The under-performance is attributed to : 1) Applicants not meeting the stringent qualifying criteria 2) Lack of awareness of the subsidy programme 3) Recent interest rate hikes deterring potential buyers	1) Certain requirements have been relaxed such as strictly proving relationship to a dependant as well as the provision of bank statements. 2) A new communication strategy has been prepared for approval. However, Finance did	400	330				
			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	80	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 2 of	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	1000	865	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	5900	4832				
			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	215	113.3	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	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	49450	26063	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	391000	187142					

	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	0	The planned training for Q4 was implemented in Q2 and Q3 thus the Department has achieved and	Current performance to be used for future targeting.	260	286				
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	1561	3104	The over-performance is attributed to: 1) The Department took a resolution to temporarily suspend all new projects to allow for movement to cater for the deficit on projects already on the ground. 2) Movement of funds were approved for the last three months of the year to accommodate processing of invoices with completions.	1) New projects to commence in the 2025/26 financial year. 2) New business for 2025/26 plan has catered for the need on the ground.	6946	8644				
	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	706	429	The under-performance is attributed to: 1) Ilembe: Nyathikazi and Sihle Housing Project: People settling in the way of internal services. 2) uThukela: Ephangweni Phase 1 and 2 was delayed due to division of sites rejections of Phase 4 and 5 by beneficiaries thus resulted to the project being on hold. 3) Amajuba: there are milestones that have not been completed for JBC hence sites cannot be reported. 4) eThekweni and Ilembe: Cornubia 72 properties could not be lodged due to pending rates clearance certificates for Vryheid Ext 16 Housing Project in Abaqulusi Municipality. The signing of the POA progressed slowly, causing delays for target was not achieved.	1) Ilembe: Project has been recommended for replanning in order to deal with the matter of people who have settled in the way. 2) uThukela: the Department, Municipality and PSC are in the process of resolving the matter with the affected beneficiaries. 3) Amauba: Service Providers have been encouraged to fast-track other milestones to allow for service sites to be reported. 4) Service Providers requested Engagements have been made with the Municipality to fast track the issuing of title deeds. The Municipalities have been encouraged to sign all relevant documents timously.	1405	835				
	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	410	21	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.	Over-achievement in the New Title Category makes up for the shortfall in this category.	705	250				
	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	112	0	Amajuba: there were delays which had been previously encountered under Goedehoop which were later resolve hence the overperformance.	None Required as the reported over-achievement makes up for the under-performance in the Post-2014 Category.	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	45	402	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. 2) The Department has further extended the scope of the service providers to start with construction on the available sites.	300	1027				
	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	20	The under-performance is attributed to: 1) Umzimnyathi: There were delays with the appointment of a service provider for projects. 2) Umgungundlovu: a)Copesville Housing Project could not commence due to funding constraints, funding therefore had to be moved to other projects where construction had already commenced. b) KwaMevana was affected by poor performance. 3) eThekweni: Additional resources have been added to Burlington, Constant engagement with the Municipal's water and sanitation components and layout has been changed for Ntuzuma and all planning aspects had to be factored in. 4) King Cetshwayo: additional resources added to allow the completion of these units. 5)Ilembe: Notice of breach has	1) Umzimnyathi: Appointments have been concluded and conclusion of agreement underway. 2) Umgungundlovu: Contract was not renewed for KwaMevana. 3) eThekweni: Additional resources have been added to Burlington, Constant engagement with the Municipal's water and sanitation components and layout has been changed for Ntuzuma and all planning aspects had to be factored in. 4) King Cetshwayo: additional resources added to allow the completion of these units. 5)Ilembe: Notice of breach has	1279	934				
	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	0	8	Due to the Budget cuts that was implemented in Quarter 3 of 2024.25, there have been delays in the completion of projects, the units reported in this quarter were not budgeted to perform in the current quarter however due to delays in	Future target setting will be reviewed.	138	149				
	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	384	0	The under-performance is attributed to: 1) eThekweni: Cornubia was affected by rain delays which therefore resulted to internal services not being completed. 2) Ilembe: Inyoni IRDP Phase 4 was	1) eThekweni :Civil contractor to speed up progress in line with the Development Programme. 2) Ilembe: Inyoni Service Provider has been requested to add capacity to recover lost period.	423	0				
	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	322	429	Target exceeded	None required as the reported over-achievement makes up for the under-performance in the IRDP Category.	982	835				
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		The underperformance is because of	indicator has been revised for	0	0				
	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	270	0			270	0				

