

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF HUMAN SETTLEMENTS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Percentage of invoices paid within 30 days by 31 March 2021	Quarterly	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of evaluation studies completed by 31 March 2021	Annually	1	-	-	-	-	-	-	1	0
Number of enhancements completed on ICT systems completed by 31 March 2021	Annually	4	-	-	-	-	-	-	4	6
Number of Knowledge Management and Information Management projects implemented by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Number of municipal roadshows held by 31 March 2021	Quarterly	4	1	1	1	0	1	0	1	0
Number of initiatives executed as part of implementing the Departmental Business Continuity Plan by 31 March 2021	Quarterly	4	-	-	2	0	-	-	2	4
Programme 2: Housing Needs, Research and Planning										
Sub Programme: Planning										
Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Number of Integrated implementation plans for priority housing development areas completed per year by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2021	Quarterly	10	-	-	2	3	5	5	3	0
Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements projects by 31 March 2021	Quarterly	25	6	6	6	1	6	6	7	9
Number of township establishment processes within the priority development areas completed by 31 March 2021	Annually	2	-	-	-	-	-	-	-	-
*Number of township establishment processes within the priority development areas completed by 31 March 2021	Annually	0	-	-	-	-	-	-	-	-
Sub Programme: Policy										
Number of policies approved by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Number of policy implementation guidelines approved by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Sub Programme: Research										
Number of research reports developed by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Programme 3: Housing Development										
Sub Programme: Empowerment Opportunities and Job Creation										
Percentage of the Human Settlements Development Grant (HSDG) paid to contractors in designated groups in terms of the Preferential Procurement Policy Framework Act (PPPFA), within the housing sector by 31 March 2021	Annually	50%	-	-	-	-	-	-	50%	67.81%
Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector by 31 March 2021.	Annually	10%	-	-	-	-	-	-	10%	16.45%
Percentage of the amount spent on designated groups paid to contractors with youth representation, within the housing sector by 31 March 2021.	Annually	4%	-	-	-	-	-	-	4%	3.74%
# Number of job opportunities facilitated by 31 March 2021	Quarterly	800	200	0	200	224	200	296	200	268
Number of young people trained by 31 March 2021	Quarterly	150	30	0	40	0	40	0	40	55

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Sub Programme: Financial Interventions										
Number of beneficiaries earning between R0 – R3 500 provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme by 31 March 2021	Quarterly	130	30	36	30	126	30	45	40	79
Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021	Quarterly	1593	393	75	400	265	-	-	-	-
*Number of beneficiaries earning between R3 501 – R22 000 per month provided with subsidies through the Finance Linked Individual Subsidy Programme (FLISP) by 31 March 2021	Quarterly	1143	-	-	-	-	175	225	175	291
Sub Programme: Incremental Housing Programme										
Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	Quarterly	5 287	1321	0	1321	210	-	-	-	-
*Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2021	Quarterly	4 164	-	-	-	-	761	2403	761	2351
Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2020	Quarterly	6 649	1 662	140	1 662	1 099	-	-	-	-
*Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2020	Quarterly	5 813	-	-	-	-	1 246	1 339	1 243	1 423
Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2021	Quarterly	2 056	514	0	514	10	-	-	-	-
*Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2021	Quarterly	1 533	-	-	-	-	253	15	252	236
Number of informal settlements upgraded to phase 3 by 31 March 2021	Annually	1	-	-	-	-	-	-	1	1
Sub Programme: People Housing										
Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2021	Quarterly	1 520	380	103	380	284	-	-	-	-
*Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2021	Quarterly	1 420	-	-	-	-	330	316	330	316
Sub Programme: Sustainable Resources use										
Total number of houses built using sustainable building technologies (SBT) such as construction, energy, water, and sanitation by 31 March 2021	Quarterly	1 000	250	0	250	304	250	250	250	367
Sub Programme: Transfer of Title deeds										
# Number of title deeds registered for new (post 2014) developments by 31 March 2021	Quarterly	7 000	1 500	0	1 500	19	1 800	504	2 200	595
# Number of title deeds registered to eradicate pre-2014 backlog per year by 31 March 2021.	Quarterly	1 000	250	0	250	558	250	572	250	3327
Programme 4: Housing and Asset Management										
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997 by 31 March 2021	Annually	34	-	-	34	0	-	-	-	-
# Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2021	Quarterly	650	160	22	160	97	160	122	170	668
Number of title deeds transferred to qualifying beneficiaries of pre - 1994 housing units by 31 March 2021	Annually	110	-	-	-	-	-	-	110	83

* In-year change indicators where targets are affected.
Updated validation performance data

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