

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
DEPARTMENT OF HUMAN SETTLEMENTS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 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
Programme 1: Administration						
Sub - Programme 1.2: Corporate Services						
Percentage of invoices paid within 30 days by 31 March 2023	Quarterly	98	98	99	98	99.7
Number of evaluation studies completed by 31 March 2023	Annually	3				
Number of ICT systems enhanced by 31 March 2023	Annually	2				
Number of Knowledge Management projects implemented by 31 March 2023	Annually	1				
Number of municipal engagements held by 31 March 2023	Quarterly	16	4	4	4	6
Number of initiatives executed as part of implementing the Business Continuity Plan by 31 March 2023.	Quarterly	4	1	4	1	1
Programme 2: Housing Needs, Research and Planning						
Sub Programme: Policy						
Number of policies approved by 31 March 2023	Annually	1				
Number of policy implementation guidelines approved by 31 March 2023	Annually	2				
Sub Programme: Research						
Number of research reports completed by 31 March 2023	Annually	4				
Sub Programme: Planning						
Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2023	Annually	1				
Number of Integrated Implementation Programmes within the priority housing development areas completed by 31 March 2023.	Annually	5				
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 2023	Quarterly	10	2	3	2	2
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 2023	Quarterly	26	6	12	6	6
Number of township establishment processes within the priority housing development areas completed by 31 March 2023	Bi-annually	5				
Percentage of acquired land during 2014 – 2019, rezoned by 31 March 2023	Annually	45.16				
Number of Sustainable Livelihoods Plans developed for informal settlement projects by 31 March 2023.	Bi-annually	5				
Number of approved individual informal settlement upgrading plans prepared and aligned to the National Upgrading Support Programme (NUSP) methodology by 31 March 2023.	Bi-annually	50	10	1	10	24
Number of social compacts concluded with communities outlining their role in the upgrading process by 31 March 2023.	Bi-annually	5				
Sub Programme: Administration						
Number of Social Housing projects supported for approval by 31 March 2023.	Bi-annually	2				
Submission of the Social Housing Business Plan to the Social Housing Regulatory Authority (SHRA) by 31 March 2023.	Annually	1				
Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme by 31 March 2023.	Quarterly	4	1	1	1	1
Number of capacitation workshops held with leader towns for the Social Housing Programme by 31 March 2023.	Quarterly	8	2	0	2	4
Number of banking forums held by 31 March 2023.	Bi-annually	2	1	0		
Number of partnerships agreements concluded with key stakeholders by 31 March 2023.	Quarterly	6			1	1
Programme 3: Housing Development						
Sub Programme: Financial Interventions						
Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme by 31 March 2023	Quarterly	250	50	39	50	55

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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 2023	Quarterly	2 000	500	415	500	483
Sub Programme: Incremental Interventions						
Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2023	Quarterly	1 164				
Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP) by 31 March 2023	Quarterly	5 498	83	284	942	990
Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2023.	Quarterly	1 583	133	6	462	0
Number of informal settlements upgraded to phase 3 by 31 March 2023.	Annually	6				
Number of informal settlements provided with interim engineering services (water, sanitation and electricity) by 31 March 2023.	Annually	44				
Sub Programme: Incremental Interventions						
Number of housing units delivered that have reached the stage of practical completion as part of the People's Housing Programme (PHP) by 31 March 2023.	Quarterly	715		54	43	50
Sub Programme: Financial Interventions						
Percentage of the Human Settlements Development Grant (HSDG) paid to contractors in targeted groups in terms of the Preferential Procurement Policy Framework Act (PPFFA), within the housing sector by 31 March 2023.	Annually	50				
Percentage of the amount spent on targeted groups paid to contractors with women representation, within the housing sector by 31 March 2023.	Annually	10				
Percentage of the amount spent on targeted groups paid to contractors with youth representation, within the housing sector by 31 March 2023.	Annually	4				
Number of job opportunities facilitated by 31 March 2023.	Quarterly	1 000	250	436	250	294
Number of young people trained by 31 March 2023.	Quarterly	200	40	76	60	104
Percentage of investment of the total Human Settlements allocation in PHDAs by 31 March 2023.	Annually	62				
Sub Programme: Incremental Interventions						
Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation by 31 March 2023.	Annually	700				
Sub Programme: Financial Interventions						
Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2023.	Quarterly	600	150	348	150	290
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 2023	Annually	32				
Number of title deeds transferred to qualifying beneficiaries of pre - 1994 housing units by 31 March 2023	Quarterly	150	60	91	45	98
Number of title deeds registered for pre - 2014 developments by 31 March 2023.	Quarterly	4 500	1 125	1 572	1 125	390
Number of title deeds registered for post - 2014 developments by 31 March 2023.	Quarterly	4 500	1 125	324	1 125	358
Number of title deeds registered for post - 2019 developments by 31 March 2023.	Quarterly	1 000	250	54	250	82
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