

**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	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										
Sub - Programme 1.2: Corporate Services										
Percentage of invoices paid within 30 days by 31 March 2023	Quarterly	98	98	99	98	99,7	98	198,7	98	99,5
Number of evaluation studies completed by 31 March 2023	Annually	3							3	1
Number of ICT systems enhanced by 31 March 2023	Annually	2							2	1
Number of Knowledge Management projects implemented by 31 March 2023	Annually	1							1	1
Number of municipal engagements held by 31 March 2023	Quarterly	16	4	4	4	6	4	4	4	4
Number of initiatives executed as part of implementing the Business Continuity Plan by 31 March 2023.	Quarterly	4	1	4	1	1	1	1	1	1
Programme 2: Housing Needs, Research and Planning										
Sub Programme: Policy										
Number of policies approved by 31 March 2023	Annually	1							1	1
Number of policy implementation guidelines approved by 31 March 2023	Annually	2							2	2
Sub Programme: Research										
Number of research reports completed by 31 March 2023	Annually	4							4	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							1	1
Number of Integrated Implementation Programmes within the priority housing development areas completed by 31 March 2023.	Annually	5							5	
Number of integrated implementation programmes for priority development areas completed per year	Annually	5							5	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	3	5	3	3
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	7	5	7	3
Number of township establishment processes within the priority housing development areas completed by 31 March 2023	Bi-annually	5					2	0	3	3
Percentage of acquired land during 2014 – 2019, rezoned by 31 March 2023	Annually	45,16							45,16	
Percentage of land acquired during 2014-2019 within the PDA's rezoned	Annually	45,16							45,16	45,16
Number of Sustainable Livelihoods Plans developed for informal settlement projects by 31 March 2023.	Bi-annually	5					2	5	3	0
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	10	5	20	11
Number of social compacts concluded with communities outlining their role in the upgrading process by 31 March 2023.	Bi-annually	5					2	0	3	0
Sub Programme: Administration										
Number of Social Housing projects supported for approval by 31 March 2023.	Bi-annually	2					1	2	1	0
Submission of the Social Housing Business Plan to the Social Housing Regulatory Authority (SHRA) by 31 March 2023.	Annually	1							1	1
Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme by 31 March 2023.	Quarterly	4	1	1	1	1	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	2	0	2	4
Number of banking forums held by 31 March 2023.	Bi-annually	2	1	0			1	1		1
Number of partnerships agreements concluded with key stakeholders by 31 March 2023.	Quarterly	6			1	1	2	1	3	0
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	75	173	75	75
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	2000	500	415	500	483	500		500	
Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	Quarterly	2000					500	1 176	500	0
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							50	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							10	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							4	4
Number of job opportunities facilitated by 31 March 2023.	Quarterly	1000	250	436	250	294	250	245	250	250
Number of young people trained by 31 March 2023.	Quarterly	200	40	76	60	104	40	41	60	53
Percentage of investment of the total Human Settlements allocation in PHDAs by 31 March 2023.	Annually	62							62	62
Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2023.	Quarterly	600	150	348	150	290	150	344	150	218

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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	1164					192		972	
Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2023.	Quarterly	1583	133	6	462	0	308		680	
• Number of serviced sites delivered	Quarterly	2747					500	850	1652	250
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	5498	83	284	942	990	1 744		2 729	
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	208		464	
• Number of Breaking New Ground (BNG) houses delivered	Quarterly	6213					1952	930	3193	1642
Number of informal settlements upgraded to phase 3 by 31 March 2023.	Annually	6							6	
• Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Annually	6							6	0
Number of informal settlements provided with interim engineering services (water, sanitation and electricity) by 31 March 2023.	Annually	44							44	44
Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation by 31 March 2023.	Annually	700							700	161
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							32	0
Number of title deeds transferred to qualifying beneficiaries of pre - 1994 housing units by 31 March 2023	Quarterly	150	60	91	45	98	30		15	
• Number of Pre-1994 title deeds registered	Quarterly	150					30	73	15	69
Number of title deeds registered for pre - 2014 developments by 31 March 2023.	Quarterly	4500	1 125	1 572	1 125	390	1 125		1 125	
• Number of Post-1994 title deeds registered	Quarterly	4500					1 125	208	1 125	0
Number of title deeds registered for post - 2014 developments by 31 March 2023.	Quarterly	4500	1 125	324	1 125	358	1 125		1 125	
• Number of Post- 2014 title deeds registered	Quarterly	4500					1 125	117	1 125	174
Number of title deeds registered for post - 2019 developments by 31 March 2023.	Quarterly	1000	250	54	250	82	250		250	
• Number of New title deeds registered	Quarterly	1000					250	121	250	288
* In-Year changes where Indicator titles and/or targets are affected.										
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