



Department of Human Settlements

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2			Quarter - 3	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Programme 1: Administration	Number of Knowledge Management projects implemented by 31 March 2018	0	0	0	1	1	1	1	1
Programme 2: Housing Needs, Research and Planning	Sub Programme: Planning	Number of planned human settlement projects aligned to IDPs, and based on the objectives of Outcome 8 and representing national and provincial priorities approved by 31 March 2018	2	2	2	3	2	2	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 2018	6	12	11	6	6	6	6	6
Programme 3: Housing Development	Sub Programme: Financial Interventions	Number of subsidies disbursed (R0 – R3 500 non-credit linked) by 31 March 2018	35	75	75	35	134	134	35	68
		Number of FLISP subsidies disbursed (R3 501-R15 000) by 31 March 2018	230	145	145	230	151	145	230	151
	Sub Programme: Incremental Housing Programme	Number of new sites serviced connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2018	930	62	62	1270	578	678	1350	372
		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 2018	980	252	222	1310	888	888	1960	1186
		Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2018	340	0	0	510	99	100	550	103
		Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2018	560	323	322	590	977	993	630	670
	Sub Programme: Social and Rental Intervention	Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2018	1700	1700	2058	1750	1980	3038	1750	2701
		Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2018	0		0	10	10	10	0	0
		Percentage of Human Settlements Development Grant (HSDG) paid to contractors with women representation, within the housing sector by 31 March 2018	0		0	10	10	10	0	0
		Percentage of Human Settlements Development Grant (HSDG) paid to contractors with youth representation, within the housing sector by 31 March 2018	0		0	5	5	5	0	0
Number of young people trained in various disciplines of the built environment sector by 31 March 2018		30	31	31	30	60	60	30	105	
Total number of houses built using sustainable building technologies such as construction, energy, water, and sanitation, by 31 March 2018		150	136	136	150	516	515	150	597	
Programme 4: Asset Management and Property	Sub Programme: Housing Properties Management	Number of job opportunities facilitated by 31 March 2018	100	511	511	100	100	430	100	414
		Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2018	100	0	108	100	26	26	100	36
		Number of fittle deeds transferred of pre 1994 to beneficiaries by 31 March 2018	0	0	0	140	177	177	0	0

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